

## **Spirit Fund Opportunities Application**

### **Demographics/Basic Information**

Name of Organization: Nova Counseling Services, Inc.

Organization Website and social media: [www.novaoshkosh.com](http://www.novaoshkosh.com)  
[www.facebook.com/nova.counseling](http://www.facebook.com/nova.counseling)

Mailing Address: 3240 Jackson Street Oshkosh WI 54901

Application Point of Contact: Jody Willeford, [jody@novaoshkosh.com](mailto:jody@novaoshkosh.com), 920-231-0143 x306

CEO/Executive Director of Organization: Jody Willeford, [jody@novaoshkosh.com](mailto:jody@novaoshkosh.com),  
920-231-0143 x306

About the Organization: Nova is a 50-bed facility for the treatment of substance abuse issues. The non-profit business has been operating in Oshkosh for over forty years and is currently serving an all male population. The facility offers a 28-day residential program and 90-day transitional program for those in need.

The mission of Nova Counseling Services is to provide the best possible treatment experience, at an affordable cost, for individuals suffering from substance abuse disorders.

Number of paid staff: 25

Describe the organization's ability to receive an award and comply with audit requirements: Nova has a long history of audit compliance with the local CliftonLarsonAllen office. Following through with requirements, if an award was received, would not be problematic.

### **Project Information**

Name of the project: Terra Expansion Project

Location of the project: 3240 Jackson Street Oshkosh WI 54901

Estimated total cost of the project: \$2,000,000

Requested award from the Spirit Fund: \$500,000

How will the project improve the quality of life in the county for years to come?

Our goal is to help meet the growing need for quality, long term sober residency options for our clients and the community. Successful completion of our program helps to place a recovering person back into the community, with a significantly-improved chance for a new life, free of substances. The risk of jail time or overdose for this individual would also be greatly reduced.

Our expansion project would create a much needed separate living space for our transitional clients to focus on their recovery and learn necessary daily living skills, such as menu planning, budgeting, shopping, cooking and unit clean up. The additional space would also provide quite

space for our clients to work on recovery assignments and job applications, or meet with sponsors, recovery coaches and family. The expansion plan is cost efficient as it uses existing structure, systems and staff.

How many individuals does the project anticipate serving annually?

Overall: 40 – 50 clients

Within Winnebago County: 10 -30 clients

What areas of the county will the project serve? All of Winnebago County

What is the process for tracking individuals served?

Nova has long established systems for tracking client demographics and reporting. If information was needed post project, it would be readily available.

Will this project increase your operational budget? If so, what is the organization's plan to sustain and maintain the project? Yes, this project will increase Nova's overall budget. The program will be sustained through its ongoing billable costs through Medicaid, county contracts and self-pay funding for units provided.

Please attach the proposed scope of work and project timeline.

### **Project Funding**

Please list funding sources (amount and funders) currently received or pledged as well as anticipated other sources of funding specific to the project.

Nova is meeting with a fundraising consultant to assist in this area.

Would Spirit Fund dollars be utilized as a match for other grants/awards/funding opportunities? If applying for other funds what is the timeline for a decision? It is the intention that Spirit Funds would be used as a matching proposal or to spark other funding opportunities. Nova plans to have project funding completed by March 2024.

Does the organization conduct a third-party audit? (Attach the most current audit report) A copy of our 2021 Audit is attached. Nova has a long history of audit compliance (30+ years), but was not required to complete an audit in 2022 due to having received under \$100,000 in county pass through funds. It is likely that Nova will be over the \$100,000 threshold in 2023 and will again be required to have an audit per county contracts.

Is the project dependent on receiving the full amount requested? Yes

Does the proposed program involve collaboration with other organizations? No, the project does not require collaboration with another organization for its success.

### **Government Funding**

Does the organization regularly receive other government funding (local, state, or federal)? (list government and the amount)

Nova typically signs fifteen to twenty county contracts per fiscal year. County contracts assist clients with funding for therapy or room and board costs on a per use base.

What percent of this project will be funded by government funds (local, county, state and federal)? While Nova does not intend to use their county funding arrangements to fund their project expansion, the funding will be a large part of the program's sustainability going forward.

Has the organization received ARPA funds from any municipality, state or federal government? No, Nova has not received ARPA funds through any program to date.

Please list all funding received from Winnebago County in the last 5 years.

Winnebago County contract usage:

2022 = \$22,197.34

2021 = \$48,550.54

2020 = \$250,734.72

2019 = \$534,823.04

2018 = \$546,965.06

### **Applicant Agrees:**

By submitting this application, the applicant agrees to the following:

- The individual submitting the application is authorized to apply for the funds on behalf of the organization.
- The project will be completed by December 31, 2026.
- The funds may not be spent on operational needs or as a pilot program.
- The organization may be required to conduct a third-party audit of the funds.
- The organization may be requested to attend a funding interview.
- The individual and key leaders of the organization have read the Spirit fund Framework Document and Funding Opportunities Information located on the county's website.

### **Attachment Checklist:**

- Application Document
- Project Budget
- Most Current Audit Report
- Proposed Scope of Work
- Timeline for the Project
- Organization's 2023 Operating Budget

Thank you for considering our project!



# Martenson & Eisele, Inc.

professionals dedicated to serving people committed to improving their communities

Planning  
Environmental  
Surveying  
Engineering  
Architecture

8/31/2022

Project No. 1-1137-004  
NOVA - Terra Addition

## OPINION OF PROBABLE CONSTRUCTION COSTS

<u>Description</u>	<u>Cost</u>
<b>Division 1 - General Conditions / OH&amp;P</b>	<b>\$240,000</b>
Project Management / supervision	
Overhead and profit	
Insurance, bonds	
Construction permits and fees	
Temporary utilities and construction facilities	
Dumpsters	
Construction equipment / scaffolding / material handling	
Survey and layout	
Construction Testing	
Project cleaning	
<b>Division 2 - Existing Conditions</b>	<b>\$10,000</b>
Selective Building Demolition	
<b>Division 3 - Concrete</b>	<b>\$92,500</b>
Cast-in-place concrete foundations	
Cast-in-place slab-on-grade	
<b>Division 5 - Metals</b>	<b>\$4,000</b>
Miscellaneous Steel	
Pipe Bollards	
<b>Division 6 - Wood and Plastics</b>	<b>\$240,000</b>
Rough Carpentry	
Roof and Wall Sheathing	
Pre-engineered wood trusses	
Cabinets and countertops	
Fiberglass wall panels at laundry / mop basins	
<b>Division 7 - Thermal and Moisture Protection</b>	<b>\$120,000</b>
Building insulation	
LP prefinished 'smart side' or equal 8" lap siding and trim	
Dimensional asphalt shingle roofing	
Sheet metal flashings, trim and soffits	
Sealants	
<b>Division 8 - Openings</b>	<b>\$86,000</b>
HM doors and frames	
Prefinished wood interior doors	



# Martenson & Eisele, Inc.

professionals dedicated to serving people committed to improving their communities

Planning  
Environmental  
Surveying  
Engineering  
Architecture

8/31/2022

Project No. 1-1137-004  
NOVA - Terra Addition

## OPINION OF PROBABLE CONSTRUCTION COSTS

<u>Description</u>	<u>Cost</u>
Aluminum entrance doors Fiberglass insulated windows Door hardware	
<b>Division 9 - Finishes</b>	<b>\$152,800</b>
Gypsum board and veneer plaster Ceramic floor tile at restrooms (\$4/sf allowance) Ceramic wall tile wainscot at restrooms (\$4/sf allowance) Suspended acoustical panel ceiling system LVT / Vinyl plank flooring (\$4/sf allowance) Commercial sheet vinyl flooring (\$24/yd allowance) Vinyl wallbase Carpet tile at offices and meeting room (\$25/yd allowance) Interior painting Exterior painting	
<b>Division 10 - Specialties</b>	<b>\$4,000</b>
Toilet room accessories (soap dispenser by owner) Toilet room signage Fire extinguishers and cabinets Wall corner guards at high traffic areas Exterior accessible parking signage	
<b>Division 21 - Fire Protection</b>	<b>\$48,000</b>
Extend existing NFPA 13 wet / dry fire sprinkler system	
<b>Division 22 - Plumbing</b>	<b>\$130,000</b>
Kohler / Mansfield plumbing fixtures Mop basin and floor drains 100-gallon heated water storage tank w/ 100-gallon water heater Kitchen 2-compartment prep sink Commercial garbage disposals Extend existing cold water piping / new hot water piping New sanitary piping and grease trap Exterior hose bibbs	
<b>Division 23 - Heating, Ventilating and Air-Conditioning</b>	<b>\$125,000</b>
15 Ton RTU with stand, economizer, smoke detector and thermostat with insulated ductwork on outside up into wall below soffit 300 cfm ERV with sidewall hoods	



# Martenson & Eisele, Inc.

professionals dedicated to serving people committed to improving their communities

Planning  
Environmental  
Surveying  
Engineering  
Architecture

8/31/2022

Project No. 1-1137-004  
NOVA - Terra Addition

## OPINION OF PROBABLE CONSTRUCTION COSTS

<u>Description</u>	<u>Cost</u>
1 Ton ductless split heat pump Restroom exhaust fans Through-wall package terminal units at sleeping units / living / dining areas Condensate hood, duct and fan at kitchen Grilles, diffusers and registers Ductwork - insulated as required	
<b>Division 26 - Electrical</b>	<b>\$210,000</b>
New 400 Amp 120/208V 3-phase electrical distribution panel Duplex receptacles and switches including GFI Dedicated receptacle for copier Cat-5 data cabling and outlets - final hookups by owner vendor Occupancy sensors for lighting where required 24x24 LED lay-in lights in suspended acoustical ceiling (dimmable) LED 'wafer' recessed lights (dimmable) LED emergency egress lighting - interior and over exterior doors LED exit signs Exterior LED soffit and wall pack lighting Exterior LED 20' parking light poles on concrete bases	
<b>Division 31 - Earth Moving</b>	<b>\$48,800</b>
Site Clearing and Demolition Excavation and Fill	
<b>Division 32 - Exterior Improvements</b>	<b>\$75,000</b>
Asphalt Paving and striping Concrete Walks and Curbs Landscaping as required by City of Oshkosh	
<b>Division 33 - Site Utilities</b>	<b>\$52,500</b>
Extend sanitary sewer to new addition New Storm piping including downspouts and parking lot catch basins Storm Water management structure(s)	
<b>Construction Subtotal</b>	<b>\$1,638,600</b>
Design Contingency 5%	\$81,930
Construction Contingency 5%	\$81,930
A/E Design Fees 4% (MEP by Design/Build)	\$65,544
A/E Construction Administration 2% (including building plan review fees)	\$32,772



# Martenson & Eisele, Inc.

professionals dedicated to serving people committed to improving their communities

Planning  
Environmental  
Surveying  
Engineering  
Architecture

8/31/2022

Project No. 1-1137-004  
NOVA - Terra Addition

## OPINION OF PROBABLE CONSTRUCTION COSTS

Description

Cost

**Total Opinion of Probable Construction Costs**

**\$1,900,776**

3,885 GSF Addition