

A Beginning Map of Convergence

AOD Program		FY 2010-11 allocation	FY 2011-12 recommendations	
			First cut	JO start
1	Outpatient services			
1a	Detention services	\$209,402	8.75 tables	\$224,000
1b	Outpatient drug-free services (Turlock+Modesto)	\$211,716	6 tables	
1c	Contingency fund (A+D General)	\$119,621	2 tables	
2	Stanislaus Recovery Center (non-COT)			
2a	Assessment	\$111,442		\$0
2b	Residential Treatment	\$1,090,501	6.75 tables	
2c	Day Treatment	\$58,427	9 tables	\$339,390
2d	Outpatient services for SRC clients	\$481,923	8 tables	\$177,169
2e	Administration/General	\$272,614	4 tables	
3	New: Detox Residential		3 tables	\$433,231
4	New: Short Residential		2 tables	
5	New: Sober Living		4.75 tables	
6	New: Community Liaison		6 tables	
7	New: C/S + Tx		1 table	
8	New: AOD Continuum of Care Developer		1 table	
9	New: Sober Living Stipends (housing first)		1 table	
	Sub-total programs	\$2,555,646		\$1,173,790
	Remaining to be allocated	-\$885,471		\$496,385
	Total flexible fund AOD budget	\$1,670,175		\$1,670,175

STANISLAUS COUNTY AOD STAKEHOLDER PROCESS
Summary of January 25, 2011 Table Worksheets for FY 2011-12 Budget Options

AOD Program		FY 2010-11 allocation	FY 2011-12 recommendations					
			Table #1 *	Table #2 *	Table #3 *	Table #4A *	Table #4B *	Table #5 *
1	Outpatient services							
1a	Detention services	\$209,402	\$136,293	\$150,000	\$224,000		\$209,402	\$141,750
1b	Outpatient services drug-free services	\$211,716		\$500,000				\$225,000
1c	Contingency fund (A+D General)	\$119,621						\$50,000
	Sub-total AOD Outpatient Services	\$540,739	\$136,293	\$650,000	\$224,000	\$0	\$209,402	\$416,750
2	Stanislaus Recovery Center (non-COT)							
2a	Assessment	\$111,442				\$111,442	\$111,442	
2b	Residential Treatment	\$1,090,501				\$761,261		\$800,000
2c	Day Treatment	\$58,427	\$339,390	\$400,000	\$339,396	\$58,427	\$446,000	\$100,000
2d	Outpatient services for SRC clients	\$481,923			\$177,169	\$481,923	\$330,419	
2e	Administration/General	\$272,614				\$272,614	\$272,614	
	Sub-total non-COT SRV Services	\$2,014,907	\$339,390	\$400,000	\$516,565	\$1,685,667	\$1,160,475	\$900,000
3	New: Detox Residential		\$433,231	\$433,231	\$433,231			
4	New: Short Residential		\$701,261					\$347,250
5	New: Sober Living		\$60,000	\$100,000	\$194,645		\$300,000	
6	New: Community Liaison			\$86,944	\$201,160			
7	New: C/S + Tx							
8	New: AOD Continuum of Care Developer							
9	New: Sober Living Stipends (housing first)							
	Sub-total new programs	\$0	\$1,194,492	\$620,175	\$829,036	\$0	\$300,000	\$347,250
	Total flexible fund AOD budget	\$2,555,646	\$1,670,175	\$1,670,175	\$1,569,601	\$1,685,667	\$1,669,877	\$1,664,000

* Delegates

Comments:

- Table #1: Det. Srvc (1/2 female/male), Detox Res (312 cl yr = bcl), Short Res (11clx12 mons, 133 cl yr), Sob Liv (1 clx30 days = 10 clx36x500 = 120 cl yr)
- Table #2: Outpatient services (community based); Detox (transition to right level of comm based outpatient or sob living w/training to community)
- Table #4A: Have 800# or 211 to guide people in the right direction (\$130/month)
- Table #4B: Day treatment (in community)
- Table 5: Day Treatment (take to community - sober living sites)

STANISLAUS COUNTY AOD STAKEHOLDER PROCESS
Summary of January 25, 2011 Table Worksheets for FY 2011-12 Budget Options

AOD Program		FY 2010-11 allocation	FY 2011-12 recommendations						
			Table #6 ***	Table #7 *	Table #8 **	Table #9 ***	Table #10 ****	Table #11 ****	
1	Outpatient services								
1a	Detention services	\$209,402	\$209,402		\$224,000	\$224,000			\$209,402
1b	Outpatient services drug-free services	\$211,716	\$211,716	\$225,000	\$225,000	\$225,000			
1c	Contingency fund (A+D General)	\$119,621						\$100,000	
	Sub-total AOD Outpatient Services	\$540,739	\$421,118	\$225,000	\$449,000	\$449,000	\$100,000	\$100,000	\$209,402
2	Stanislaus Recovery Center (non-COT)								
2a	Assessment	\$111,442	\$111,442		\$111,442				\$222,884
2b	Residential Treatment	\$1,090,501	\$555,600	\$761,261		\$761,261	\$761,261	\$761,261	\$433,231
2c	Day Treatment	\$58,427		\$498,750	\$550,000	\$187,300			\$339,390
2d	Outpatient services for SRC clients	\$481,923	\$208,821	\$120,164	\$177,000	\$272,614	\$333,658		\$177,169
2e	Administration/General	\$272,614	\$272,614		\$200,000		\$250,256		
	Sub-total non-COT SRV Services	\$2,014,907	\$1,148,477	\$1,380,175	\$1,038,442	\$1,221,175	\$1,345,175	\$1,345,175	\$1,172,674
3	New: Detox Residential								
4	New: Short Residential								
5	New: Sober Living								\$187,200
6	New: Community Liaison		\$100,580	\$65,000	\$100,580				\$100,580
7	New: Clean and Sober + Treatment				\$135,000				
8	New: AOD Continuum of Care Developer						\$130,000		
9	New: Sober Living Stipends						\$95,000		
	Sub-total new programs	\$0	\$100,580	\$65,000	\$235,580	\$0	\$225,000	\$225,000	\$287,780
	Total flexible fund AOD budget	\$2,555,646	\$1,670,175	\$1,670,175	\$1,723,022	\$1,670,175	\$1,670,175	\$1,670,175	\$1,669,856

* Delegates; ** Alternates; *** Alternates/Observers; **** Observers

Comments:

Table 6: This model is only possible with collaboration and partnership with local clean and sober, AA, and NA

Table 7: Community liaison - contracted (RFP). We like Community Liaison but county staff too expensive. Use RFP + contract.

Table 8: C/S + Tx (150 clts)

Table 10: Residential Treatment (12 beds), Outpatient services (IOP, + detention - detention serv currently not delivered in prison),

Admin/Gen (15%), AOD Cont of Care Dev (\$120K + \$10K admin to support system of care, e.g. AOD collaborative,

Sober Living collaborative (develop standards, etc.), First Step Building may be available for meeting space)

Sober Living Stipends (\$35/day x 14 days for about 200 clts, housing first focus, assumes clients can pay part of housing over time)

Table 11: Assessment (2xstaffing), Day Treatment (staffing for day treatment is too high), Sober Living (312 clients * \$20/day * 30 days)