

January 24, 2011

STANILSAUS COUNTY AOD STAKEHOLDER PROCESS FY 2011-12 BUDGET OPTIONS WORKSHEET

Table #: _____ Check one: Delegates Alternates Observers

Participants: _____

AOD Program		FY 2010-11 allocation	FY 2011-12 recommendation
1	Outpatient services		
1a	Detention services	209,402	
1b	Outpatient services drug-free services	211,716	
1c	Contingency fund (A+D General)	119,621	
Sub-total AOD Outpatient Services		540,739	
2	Stanislaus Recovery Center (non-COT)		
2a	Assessment	111,442	
2b	Residential Treatment	1,090,501	
2c	Day Treatment	58,427	
2d	Outpatient services for SRC clients	330,419	
2e	Administration/General	424,118	
Sub-total non-COT SRC Services		2,014,907	
3	New program recommendation:	0	
4	New program recommendation:	0	
5	New program recommendation:	0	
Sub-total new programs		0	
Total flexible fund AOD budget		2,555,646	1,670,175

