

## GY11 Allocations Summary Approved 5/17/10

### A. Summary of All Programs Funded and approved for GY11

| <u>Agency</u>                      | <u>Program</u>   | <u>GY11 Total<br/>Payment</u> |
|------------------------------------|--|-------------------------------|
| Adventure Works                    | Adventure therapy for at-risk youth (new GY11)             | 35,595                        |
| Ben Gordon Center                  | Emergency/Crisis & Screening Program                       | 90,785                        |
|                                    | Mental Health Services - Adult                             | 192,834                       |
|                                    | Mental Health Service-Child & Adolescent                   | 162,791                       |
|                                    | Child & Adol Psychiatry Salary Support                     | 30,299                        |
|                                    | Alcohol & Substance Abuse - Adult                          | 112,952                       |
|                                    | Alcohol & Sub Abuse-Child & Adolescent                     | 4,563                         |
|                                    | Community Education  | 9,062                         |
|                                    | Response Line  | 19,227                        |
|                                    | Prevention Services  | 13,663                        |
|                                    | Community Employment Service - CEPS                        | 35,300                        |
|                                    | Assertive Community Treatment - ACT                        | 43,691                        |
|                                    | Advanced Practice Nurse salary support - up to             | 120,000                       |
|                                    | Staff position support (3-Pos) - up to                     | 108,000                       |
|                                    | Psychiatry salary support/Dr. Mahmood - up to              | 100,000                       |
|                                    | <b>Total</b>   | <b>1,043,167</b>              |
| CACDC                              | Community Education, Community Ed, Special Needs Awards    | 12,000                        |
| Children's Home + Aid              | Home visit mental health screenings (new GY11)             | 5,070                         |
|                                    | Supportive home visits (new GY11)                          | 3,525                         |
|                                    |  | <b>8,595</b>                  |
| DeKalb Co. Drug Court              | Drug Court Psych eval, medication monitoring & medication  | 9,000                         |
| DeKalb Co. Sheriff's Dept          | Jail Based Services  | 34,686                        |
| DeKalb Co. Youth<br>Service Bureau | Early Intervention   | 53,155                        |
|                                    | Tobacco Intervention Program                               | 3,872                         |
|                                    | Youth Project  | 20,756                        |
|                                    | Alternative to Suspension program (line item 8205 in GY10) | 10,000                        |
|                                    | Youth and Family Counseling (new GY11)                     | 27,000                        |
|                                    | <b>Total</b>   | <b>114,783</b>                |
| Elder Care Service                 | Care Coordination program (was Sr Case Mgmt GY10)          | 36,662                        |
|                                    | Elder abuse, neglect, and exploit program                  | 8,147                         |
|                                    | Older adult self-neglect program                           | 8,147                         |
|                                    |  | <b>52,956</b>                 |
| Epilepsy Foundation of             | Epilepsy Services  | 24,975                        |
| Family Service Agency              | Senior Mental Health Services                              | 48,651                        |
|                                    | General Counseling Scholarship                             | 11,360                        |
|                                    | Children's Advocacy Ctr: Crisis Interven/Counsel; Forensic | 19,554                        |
|                                    | <b>Total FSA Grant &amp; Purchase of Care</b>              | <b>79,565</b>                 |
| Hope Haven                         | Case manager - Dresser Ct. (new GY11)                      | 12,678                        |
|                                    | Case manager - Emergency shelter (new GY11)                | 9,655                         |
|                                    | (1) 40 hr + (1) 16 hr counselor/security position (GY11)   | 33,794                        |
|                                    |  | <b>56,127</b>                 |

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| Agency                               | Program                             | GY11 Grant       |
|--------------------------------------|-------------------------------------|------------------|
| Open Door                            | Regular Work                        | 11,179           |
|                                      | Developmental Training              | 33,537           |
|                                      | <b>Total</b>                        | <b>44,716</b>    |
| Opportunity House                    | Regular Work                        | 25,227           |
|                                      | Developmental Training              | 95,832           |
|                                      | Supported Employment                | 22,212           |
|                                      | <b>Total</b>                        | <b>143,271</b>   |
| Safe Passage                         | Residential/Shelter                 | 24,721           |
|                                      | Crisis Intervention                 | 12,010           |
|                                      | Abuser Service                      | 56,297           |
|                                      | Sexual Assault Services             | 26,280           |
|                                      | <b>Total</b>                        | <b>119,308</b>   |
| Voluntary Action Center              | Transportation                      | 21,649           |
|                                      | Nutrition                           | 7,474            |
|                                      | <b>Total</b>                        | <b>29,123</b>    |
| <b>Sub-total</b>                     |                                     | <b>1,807,867</b> |
| <b>Multi-Agency Purchase of Care</b> |                                     |                  |
|                                      | 1) Psych Evals & Med Monitoring     | 50,000           |
|                                      | 2) Underserved Purchase of Care     | 10,000           |
|                                      | 3) Ind. Care Grant Purchase of Care | 5,000            |
|                                      | 4) Medication grant (new GY11)      | 15,000           |
|                                      | <b>Sub-Total</b>                    | <b>80,000</b>    |
| <b>Sub-Total: Line item 8201</b>     |                                     | <b>1,887,867</b> |
| -----                                |                                     |                  |
| <b>Special Projects 8205</b>         |                                     |                  |
| <b>Sub-Total: Line item</b>          |                                     | <b>0</b>         |
| -----                                |                                     |                  |
| <b>TOTAL: ALL</b>                    |                                     | <b>1,887,867</b> |

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### GY08 Allocations History

1. **Board** approved a COLA of 3.4% for GY08
2. **Gordon Center** - ECASP - fund but do follow-up related to evaluation of program funding
3. **Jail based services** paid to Gordon Center Jul & Aug 08, then program moved to the Sheriff's Dept.  
GY07 allocation = \$45,382 to the Gordon Center  
GY08 allocation = \$4,492 to the Gordon Center & \$30,660 to the Sheriff's Dept.
4. **CACDC** - funding combined and funded at level of usage per criteria on a POC basis
5. **DCYSB** - TIP reduced by 2,800 per request of agency & moved to Youth Project and added 7,200 as a grant
6. **FSA** - Senior Peer Mentoring and Senior Counseling combined into Senior Mental Health Services
7. **NAMI** - on hold as of Nov 07 due to Exec. Dir position eliminated.
8. **Gordon Center** - APN funding up to \$105,000 for full-time APN Services for GY08 Gordon Center to submit monthly cost report for billing
9. **Drug Court** - grant amount taken out of 8205. Grant dollars were not used until April 2007.  
GY07 grant amount is \$2,500 & GY08 amount is \$5,000 per motion passed at 2/19/07 Board meeting.
10. **Open Door** - Program percentage change requested by agency.

### GY09 Allocations History

1. **Board** approved a COLA of 2.5%
2. **Gordon Center** - APN - balance of GY08 (approx 42,000) not used. Funded for GY09 at approx \$10,000 per month
3. **Gordon Center** - Staff position support for up to \$150,000 is for (1) MH masters level therapist, (1) BA level case manager/vocational specialist & (1) FTE Psychiatric RN
4. **DCYSB** - Youth project increased plus a COLA
5. **Safe Passage** - granted \$25,000 for loss of Federal funding plus 18,484 for a part-time Crisis Int. position support
6. **Community Assessment** - Board voted at Feb 08 meeting to proceed with \$36,000 for a Mental Health Community Assessment
7. **Drug Court** - dollar amount was decreased due to the fact that they only used \$90 in GY08
8. **Minority Recruitment** - dropped for GY09 - not used in GY08 and no interest showed by any agency

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### GY10 Allocations History

1. Board approved a 2.5% COLA
2. BGC - APN & 3-Pos grants reduced. \$75,000 allocated to pay for Dr. Mahmood salary support
3. YSB - the Board funded on a grant basis for GY10, a program called "Alt to school suspension" introduced during the RFP process - out of line item 8205
4. Drug court grant increased to 10,000 to include psych evals, med monitoring, counseling, and medication
5. Psych eval and medication monitoring program expanded to include independent psychiatrists

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