

Attachment 6: FY 14 - Community Investments Program - with FY 13 formula allocations - for discussion

FY 14 Program Name	FY 14 ALI	FY 14 ALI Name	FY 13 Program Name	Formula description	Sum of FY 13 Total Amt
Community Investments	335421	Continuum of Care Svcs	Collaborative Allocation	Formula for "Hot Spot" amt based on per capita w/in hosp catchment area.	10,596,430
			Comm Medication	Prevalence/Pop and Proportion of prior year expenditure	9,055,374
			Methadone	Proportion of prior year expenditure.	252,288
			Formula Allocation	Board formula - "Stabilization to FY 11 "net" allocation.	48,491,524
			MBR Allocation	MBR add'l amt - Formula based on per person rate shortage	3,000,000
			Per Capita Treatment	Modified Per Capita	5,223,815
			Targeted Prevention Initiative-Solace Expansion	none	5,150
			Targeted Prevention Initiative - DMH - FCFC System of Care I/A	none	26,817
			Targeted Treatment Initiative - Criminal Justice White Paper	none	6,000
			Targeted Treatment Initiative - ODADAS/ODMH - Dr. Gillette	none	3,000
	335421 Total				\$ 76,660,398
	335623	Statewide Treatment & Prevention	Comm Treatment	Modified Per Capita	3,000,000
			Treatment Allocation	Modified Per Capita	1,050,000
	335623 Total				\$ 4,050,000
Grand Total					80,710,398

12/11/2012