

# The Council

On Alcohol  
& Drug Abuse  
Coastal Bend



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*Dee Ogle*

**Administrative Office**  
**Adult Treatment Services**  
*1801 S. Alameda Suite 150*  
*Corpus Christi, Texas 78404*  
*(361) 854-9199*  
*Fax (361) 854-9147*

**Education/Prevention Services**  
*Youth Prevention Universal*  
*1801 S. Alameda Suite 150*  
*Corpus Christi, Texas 78404*  
*(361) 854-9199*  
*Fax (361) 888-9250*

**Community Coalition Partnership**  
*1801 S. Alameda Ste 150*  
*Corpus Christi Texas, 78404*  
*(361) 854-9199*  
*Fax (361) 855-0250*

**Pregnant Post Partum Intervention**  
*1801 S. Alameda Suite 150*  
*Corpus Christi, Texas 78404*  
*(361) 854-9199*  
*Fax (361) 854-9147*

**Juvenile Drug Court**  
**Youth Treatment Services**  
*1633 18<sup>th</sup> Street*  
*Corpus Christi, Texas 78404*  
*(361) 887-7070*  
*Fax (361) 887-7030*

**SAMHSA**



FY 12-13  
Report

The Honorable Judge Samuel L Neal:

The Council on Alcohol and Drug Abuse-Coastal Bend has substance abuse treatment and prevention contracts with the Texas Department of State Health Services. These contracts include a 5% matching requirement. DSHS funds contracts at less than the full cost of providing the program's activities with the expectation that the contractor's will provide a portion of the total funding. This portion has been set at 5% and is called the matching requirement.

The Council uses the funds from Nueces County to help meet this matching requirement for the substance abuse grants. These funds are used for the education, counseling, assessment, intervention, referral and outpatient treatment for individuals that are subject to alcohol and drug abuse.

A financial summary by program for 2013 is attached.

Sincerely,

Dee Ogle  
Executive Director

Nueces County  
Funding \$28,714

Jcm 10/9/13

RECEIVED

JCM OCT 09 2013

Nueces County  
Commissioners Court  
Administration

**THE COUNCIL ON ALCOHOL AND DRUG ABUSE**  
**CONSOLIDATED STATEMENTS OF EXPENDITURES**

August 31, 2013

Program	Annual Budgeted Expenses	Y-T-D Expenses	%	Target for Twelve Months 2013	Annual Budgeted Revenue	Y-T-D Revenue	%	Target for Twelve Months 2013
CNCL	89,000	83,347	94%	89,000 100%	89,000	37,120	42%	89,000 100%
TRA	406,510	474,751	105%	453,010 100%	406,510	394,861	97%	406,510 100%
TRA Other Income	46,500				46,500	62,178	134%	46,500 100%
TRY	398,712	435,848	96%	455,212 100%	398,712	398,650	100%	398,712 100%
TRY Other Income	56,500				56,500	52,674	93%	56,500 100%
PPI	133,122	141,165	101%	139,778 100%	133,122	133,122	100%	133,122 100%
PPI Other Income	6,656				6,656	6,656	100%	6,656 100%
YPI	323,667	339,355	100%	339,850 100%	323,667	323,172	100%	323,667 100%
YPI Other Income	16,183				16,183	16,183	100%	16,183 100%
YPS	97,977	102,871	100%	102,876 100%	97,977	97,972	100%	97,977 100%
YPS Other Income	4,899				4,899	4,899	100%	4,899 100%
YPU	141,613	148,698	100%	148,694 100%	141,613	141,613	100%	141,613 100%
YPU Other Income	7,081				7,081	7,081	100%	7,081 100%
	<u>1,728,420</u>	<u>1,726,036</u>	100%	<u>1,728,420</u> 100%	<u>1,728,420</u>	<u>1,676,181</u>	97%	<u>1,728,420</u> 100%