

PROBLEM GAMBLING - FY12 MID-YEAR REALLOCATION PLAN

| Status of Problem Gambling Funds as of December 31, 2011 | | | | |
|---|---|--------------------------------------|----------------------------|---|
| Total Available for FY12 | Total Granted to Treatment Providers | Total Awarded to Contractors* | Total Deobligated** | Total Unobligated as of 12/31/11 |
| 720,637.00 | 586,425.00 | 90,375.00 | -21,211.00 | 65,048.00 |
| <p><i>*Includes a \$28,260 increase for UNLV-IGI from FY11 to FY12 to develop and manage encounter database.</i></p> <p><i>**Salvation Army relinquished its grant 11/7/2011 due to staffing.</i></p> | | | | |

| | Draws from July 2011 to Jan 2012 | Original Grant Award | Reallocation Request or Staff Calculation | Difference Plus/Minus | Justification |
|--------------------------------|---|-----------------------------|--|------------------------------|--|
| Bristlecone | 32,298 | 115,479 | 69,798 | -45,681 | First half of year worked on getting interns ready to counsel. Only now in full swing. Requests \$7,500 monthly for Feb-June. |
| New Frontier | 42,986 | 64,584 | 85,833 | 21,249 | Client goals nearly achieved half-way through grant year. Seeing upswing in residential/IOP clients. Project 15 residential/IOP in Q3-4. |
| Pathways* | 33,458 | 37,535 | 49,014 | 11,479 | February billing twice the amount billed in January. Reflects upswing in new clients. Projects \$3,889 monthly March-June will help finish out the year. |
| PGC - Las Vegas | 135,875 | 250,958 | 257,255 | 6,297 | Moved to new facility. Group activity increasing. New programs, new interns, media campaign. Preferred Option 1 Reallocation Plan based on highest four months July-Dec. |
| PGC - Reno | 95,697 | 96,658 | 168,326 | 71,668 | Was satisfied with Option 2 Reallocation Plan doubling activity from Q1-2. |
| All Treatment Providers | 340,314 | 565,214 | 630,226 | 65,012 | |

**Draws for Pathways are through February 2012.*