

MULTNOMAH COUNTY ALCOHOL AND DRUG TREATMENT SYSTEM: FY2007  
PRESENTED TO THE BOARD IN RESPONSE TO THE FY2007 BUDGET NOTE

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BUDGET OFFICE EVALUATION

HIGHLIGHTS

WHAT DO WE BUDGET ON ALCOHOL AND DRUG TREATMENT IN THE COUNTY?

- Multnomah County budgeted<sup>1</sup> \$28.6 million for A&D in FY2007.<sup>2</sup>
- 62% of the budget is managed by Department of County Human Services (DCHS) and 38% by the Department of Community Justice (DCJ).<sup>3</sup>
- Direct adult treatment services accounted for 74% of total A&D system funds, direct youth services accounted for the 13% of funds, and administration costs took the remaining 13%.
- Direct adult services funds can be broadly categorized into residential (63%), outpatient (19%), or prevention/ treatment access and supports (19%).
- Proportionally, total adult treatment capacity is 80% outpatient and 20% residential.
- Average Length of Stay for standard residential is 100 days and 101 days for standard outpatient treatment.
- The distribution of people treated over race, ethnicity, and age has remained stable except for a small but steady increase in the proportion of Hispanics. Also notable is that 41% of those engaged for standard residential services are non-White.

WHAT'S CHANGED IN THE ADULT SYSTEM SINCE FY2004?

- Direct services funding has decreased 15.5% (from \$24.9 million in FY2004 to \$21.1 million in FY2007)<sup>4</sup>.
- Adult capacity has decreased 23% for residential services and 25% for outpatient services.
- The decreases are most notable in DCJ high risk services; with the elimination of Clean Court (outpatient and residential), RiverRock secure treatment, and reduction in STOP drug diversion capacity.

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<sup>1</sup> There may be small amounts of additional funds used for A&D services at other departments, not included in this analysis; it does not capture the PPO's associated with the DCJ high-risk drug unit.

<sup>2</sup> Previously a program's administration and support costs were not fully accounted for. The switch to *Priority-Based Budgeting* accounts for these costs but results in comparisons to previous years being distorted.

<sup>3</sup> In FY07 the Office of School and Community Partnerships was folded into the DCHS, which previously accounted for 1% of A&D dollars.

<sup>4</sup> Amount excludes A&D-free housing reported in previous years.

# Multnomah County Budgeted Alcohol and Drug Treatment Continuum

FY06-07 Total (including Admin & Support)	Youth Services	Adult Services	Admin/ Support	Total	Proportion
Department of Community Justice	\$2,079,114	\$6,792,065	\$1,912,152	\$10,783,331	37.8%
Department of County Human Services	\$1,558,028	\$14,272,685	\$1,692,974	\$17,523,687	61.4%
Office of School & Community Partnerships	\$207,221	\$0	\$45,562	\$252,783	0.9%
<b>Total</b>	<b>\$3,844,363</b>	<b>\$21,064,750</b>	<b>\$3,650,688</b>	<b>\$28,559,801</b>	
Service Proportion	13%	74%	13%		

Note: These are adopted budget totals; does not include resources restored by state due to HB2152.

Direct Adult Only Funds (Excludes Admin & Support)	FY99-00	FY01-02	FY03-04	FY06-07	%Δ FY04-07
Residential Tx Service	\$13,852,287	\$16,751,984	\$15,995,892	\$13,212,030	-17%
Outpatient Tx Services	\$3,683,060	\$3,746,969	\$4,916,763	\$3,908,124	-21%
Tx Access & Support	\$1,060,292	\$3,671,531	\$4,030,462	\$3,944,596	-2%
<b>Total</b>	<b>\$18,595,639</b>	<b>\$24,170,484</b>	<b>\$24,943,118</b>	<b>\$21,064,750</b>	<b>-16%</b>

Note: These are adopted budget totals; does not include resources restored by state due to HB2152.

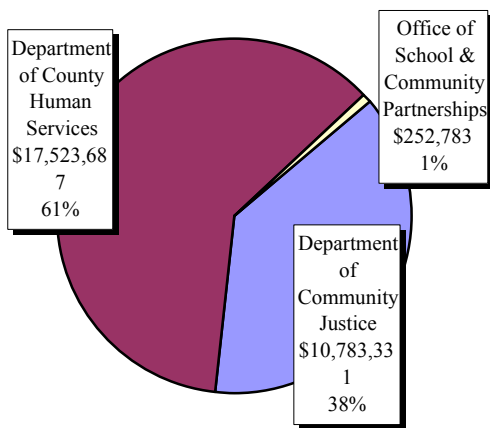
Note: Previous years adjusted for inflation using FY06-07 CPI-W for Portland-Salem

ADULT ONLY Capacity	FY99-00	FY01-02	FY03-04	FY06-07	%Δ FY04-07
Residential Tx Service	504	434	435	336	-23%
Outpatient Tx Services	1284	1289	1800	1357	-25%

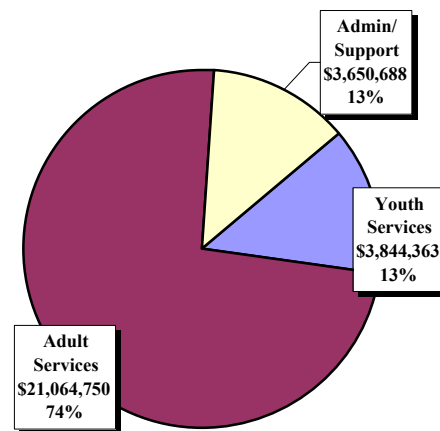
Note: FY99-00 residential includes 65 jail beds at IJIP

Note: These are adopted budget totals; does not include resources restored by state due to HB2152.

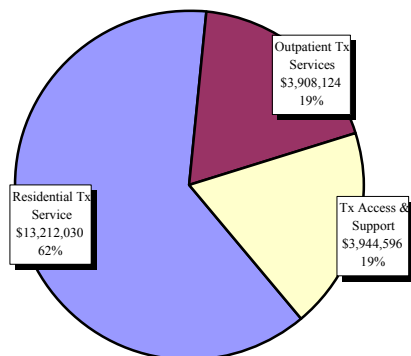
**TOTAL**  
**Which Departments Manage It: FY07**



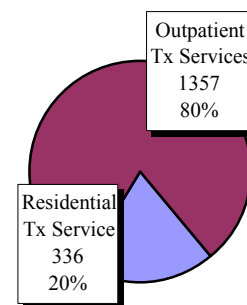
**TOTAL: Where Is It Spent:**  
**FY07 (\$28.6m)**



**Where Does Adult Money Go: FY07**  
**(\$21.1m)**  
**Excludes Admin & Support**



**How Much Adult Capacity Exists: FY07**



# Comparative Adult Alcohol & Drug Treatment Service Continuum Multnomah County **Budgeted** Cost and Treatment Service Capacity

		Residential Services (Beds)						Outpatient Services (Slots/Units)					Treatment Access-Supports		TOTAL <sup>1</sup>
		Sobering	A&D Detoxification	Standard Residential	Secure A&D RiverRock	Clean Court-Expanded Drug Court	Clean Court-Expanded Drug Court	DUII Indigent (outpatient only) <sup>3</sup>	Drug Diversion (STOP)	Standard/Intensive Outpatient	Methadone Maintenance	Relapse Prevention/ Other Prevention	Treatment Access & Other Support <sup>2</sup>		
						Residential									Outpatient
<b>Resources FY03-04 (inflation adjusted)</b>	Total contractual funds and capacity (units)	<i>Units</i>	--	53	312	60	10	168	--	284	1051	297	--	--	2235
		<i>Funds</i>	\$953,792	\$2,084,216	\$10,333,667	\$2,241,122	\$383,095	\$439,867	--	\$856,722	\$2,751,811	\$868,364	--	\$4,030,463	\$24,943,118
		<i>DCJ</i>	--	--	\$5,324,274	\$2,241,122	\$383,095	\$439,867	--	\$856,722	\$249,438	--	--	\$1,388,292	\$10,882,810
		<i>MHAS</i>	\$953,792	\$2,084,216	\$5,009,393	--	--	--	--	--	\$2,502,373	\$868,364	--	\$2,642,170	\$14,060,309
<b>Resources FY06-07 (Includes Admin &amp; Support)<sup>4</sup></b>	Total contractual funds and capacity (units)	<i>Units</i>	--	53	283	--	--	--	--	258	977	122	--	--	1693
		<i>Funds</i>	\$1,026,200	\$2,416,478	\$11,563,525	--	--	--	--	\$898,304	\$3,193,137	\$347,769	\$232,117	\$3,777,846	\$23,455,376
		<i>DCJ</i>	--	--	\$5,229,080	--	--	--	--	\$898,304	\$600,714	--	--	\$1,459,520	\$8,187,618
		<i>MHAS</i>	\$1,026,200	\$2,416,478	\$6,334,445	--	--	--	--	--	\$2,592,423	\$347,769	\$232,117	\$2,318,326	\$15,267,758
<b>General Fund (%)</b>	Percent of contract dollars that is County General Fund supported	<i>DCJ</i>	--	--	54% <sup>5</sup>	--	--	--	--	95%	53%	--	--	--	--
		<i>MHAS</i>	64%	36%	11%	--	--	--	--	--	28%	0%	0%	93%	--
<b>FY05-06 CPMS Performance Data <sup>7</sup></b>								<b>FY05-06 CPMS Performance Data <sup>7</sup></b>							
<b># of Tx Episodes Closed</b>	The total number of treatment service episodes closed in FY05-06 (uninsured patients only)	--	2757	900	--	--	--	1463	194	1586	364	--	--	--	
<b>County Funded Proportion of All Tx</b>	Of all treatment, estimated percent provided by County funds (closed FY05-06 episodes)	--	100%	63%	--	--	--	57%	69%	40%	41%	--	--	--	
<b>FY06 Tx Completion Rate (%)</b>	CPMS definition: Successfully completed a minimum of 2/3 of the program and abstinent for 30+ days (90+ for DUII)-- excluding non-engaged	--	72%	51%	--	--	--	75%	38%	28%	--	--	--	--	
<b>Average Length of Stay (Days)<sup>6</sup></b>	Average length of stay (LOS) for all engaged client-episodes	--	6	100	--	--	--	143	231	101	333	--	--	--	
<b>Cost per Episode (Fully Loaded)</b>	Cost per day X average length of stay <u>includes</u> admin & support	--	\$809	\$11,217	--	--	--	--	\$2,204	\$905	\$2,600	--	--	--	
<b>Cost per Episode (Direct Funds Only)</b>	Cost per day X average length of stay <u>excludes</u> admin & support	--	\$730	\$9,816	--	--	--	--	\$1,813	\$807	\$2,400	--	--	--	
<b>Minority Services</b>	Percent of total engaged	--	24%	41%	--	--	--	36%	32%	37%	17%	--	--	--	
<b>Cost Benefit Savings Research <sup>8</sup></b>		--	--	4.8:1	--	--	--	11:1 est.	10:1	11:1	4.8:1	--	--	--	

Sources: MHAS- Ray Hudson, DCJ- Kathleen Treb and John Turner.

1. Total does not include resources restored by state due to HB2152. These are adopted budget totals.

2. DCJ Access and Support comes from 50061: Addiction Services DUII Services; MHAS Access and Support comes from 25081: A&D Community Based Services, 25082: A&D Outstationed Staff, and 25083: A&D Recovery Supports

3. DUII amounts have been consolidated as general outpatient slots; PO's are excluded from DUII total fund

4. FY06-07 financials include Admin & Support Dollars, FY03-04 does not

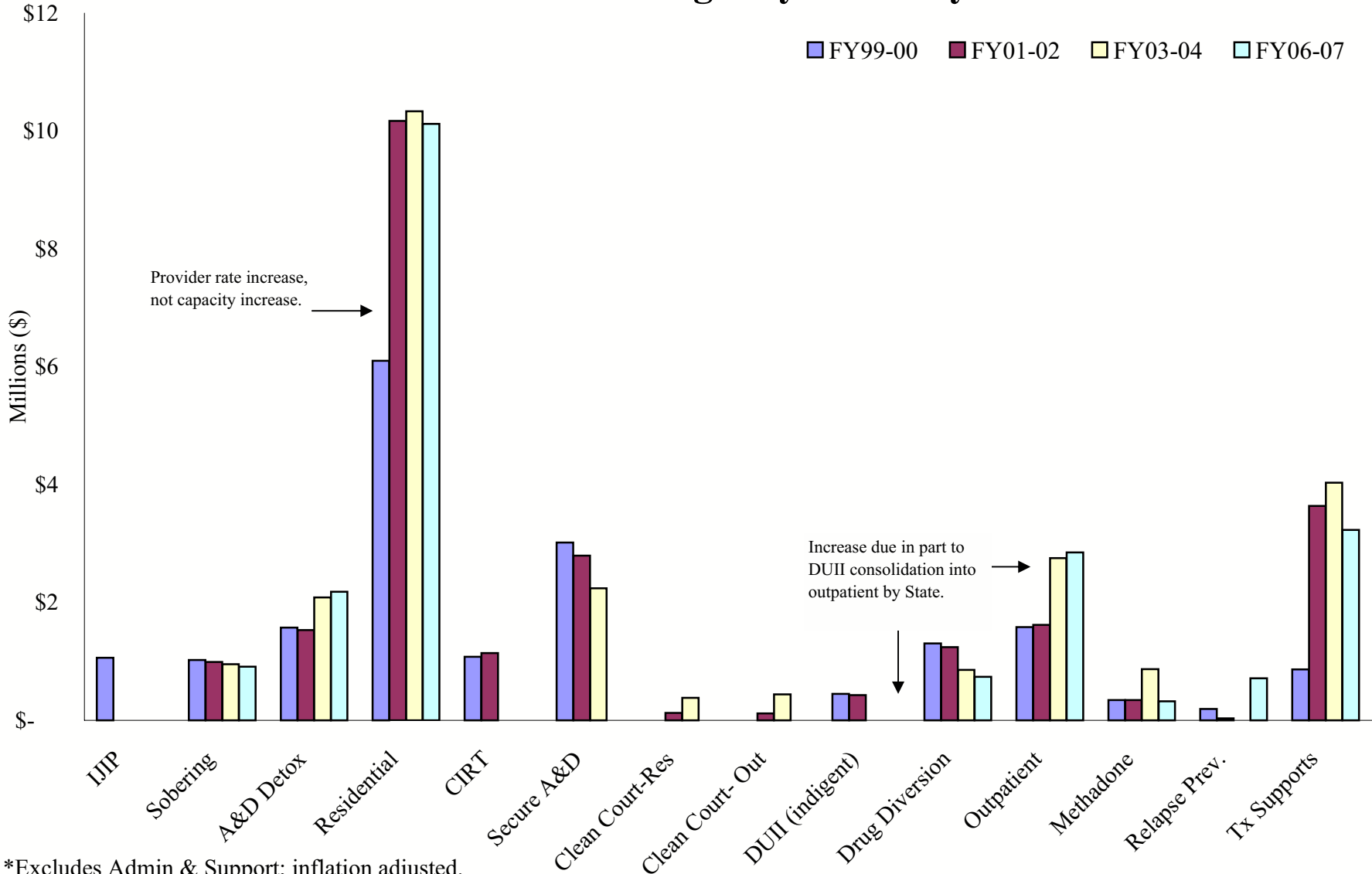
5. This proportion is an anomaly (typically 90%+) due to a OTO Medicaid fund carryover from final reconciliation of State revenue from 03-05 biennium

6. Calculated from non-insured, engaged cases which were closed in FY05-06

7. This includes a small number of youth cases, these should minimally impact the adult performance data.

8. Evaluating Recovery Services: The California Drug & Alcohol Treatment Assessment (CALDATA), 1994. pg 85. Estimates made for those without specific data based on similarity of modality.

# Direct Service Adult Budget by Modality Over Time\*



\*Excludes Admin & Support; inflation adjusted.