

**Division:** Behavioral Health

**Program Characteristics:**

**Program Description**

As the Community Mental Health Program, the Division is responsible for supporting a system of locally available, effective safety net services, including the Adult Addiction Treatment Continuum. It serves over 3,000 uninsured or underinsured adult County residents (at or below 200% poverty) annually with Substance Use Disorder (SUD) treatment and recovery support services. Services include residential treatment, intensive outpatient treatment with supported housing, outpatient treatment, outreach, recovery mentoring, and recovery support (including links to housing, basic needs, and prosocial activities).

The primary program goal is establishing a path to recovery and well-being for those with SUD. These services have broad positive impacts across county systems (criminal justice, child welfare, healthcare) and at the interpersonal, family, and community levels, resulting in reduced jail recidivism, decreased infectious disease transmission, lower crisis system utilization, and strengthened family bonds. Our adult continuum promotes treatment engagement, recovery, and a return to a healthy lifestyle by addressing the negative consequences of problematic substance use and teaching prosocial alternatives. Treatment and recovery providers utilize clinical therapy, skill building, and peer-delivered services, and also address self-sufficiency needs such as parenting, stress management, housing, independent living, employment, and referrals for physical and mental health issues.

**Equity Statement**

The continuum of treatment and recovery support includes culturally-specific and culturally responsive programming, utilizing staff with lived experience with demonstrated success working with the diverse populations being served, including: communities of color; people living with HIV; Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual, and Two-Spirit individuals; women; and parents whose children live with them while they are in residential treatment.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$575,887	\$420,720	\$776,326	\$449,506
Contractual Services	\$1,731,384	\$9,813,044	\$1,181,156	\$9,767,194
Materials & Supplies	\$2,871	\$610	\$3,175	\$15,294
Internal Services	\$154,946	\$36,880	\$203,468	\$57,429
<b>Total GF/non-GF</b>	<b>\$2,465,088</b>	<b>\$10,271,254</b>	<b>\$2,164,125</b>	<b>\$10,289,423</b>
<b>Total Expenses:</b>	<b>\$12,736,342</b>		<b>\$12,453,548</b>	
<b>Program FTE</b>	3.00	2.40	4.00	2.60
<b>Program Revenues</b>				
Intergovernmental	\$0	\$8,255,389	\$0	\$8,021,348
Beginning Working Capital	\$0	\$0	\$0	\$185,685
<b>Total Revenue</b>	<b>\$0</b>	<b>\$8,255,389</b>	<b>\$0</b>	<b>\$8,207,033</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Number of individuals served in treatment and recovery support services	3,942	4,000	4,000
Number of clients who successfully completed outpatient treatment	1,420	1,500	1,500