

**Department:** Health Department      **Program Contact:** Devarshi Bajpai  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This program serves over 3,000 individuals per year and consists of a continuum of adult addictions treatment and recovery support services for adult residents of Multnomah County. Services include: residential treatment, intensive outpatient treatment with supported housing, outpatient treatment, outreach/engagement, recovery mentoring, and recovery support (including linkages to housing support, pro-social/drug-free activities, basic needs support, etc). Research shows every dollar invested in addiction treatment yields a cost savings of nearly \$11.00.

**Program Summary**

Substance use disorders impact many areas of the County, particularly including the criminal justice, child welfare, and the healthcare systems. While the overall goal of treatment is to promote an individual path to recovery and well-being, additional positive impacts are experienced at the interpersonal, family, and community levels, such as: reduced recidivism rates, reduced infectious disease transmission rates, reduced crisis system utilization, and strengthening of family bonds and reunification. A recent review of Multnomah County Medicaid members revealed that, on average, receiving treatment reduced physical healthcare costs by \$4,400 per person relative to individuals who didn't receive treatment.

Our adult continuum supports treatment engagement, recovery, and a return to a healthy lifestyle. Treatment and recovery services address the negative consequences of alcohol and other drug abuse; target specific issues that are barriers to recovery; and teach pro-social/drug-free alternatives to addictive behaviors through clinical therapy (individual and group based), skill building, and peer-delivered services. Community treatment and service providers also address self-sufficiency needs through support with parenting skills, stress and anger management, housing issues, independent living skills, referrals for physical and mental health issues, employment services, and pro-social activities that build community and support for a drug-free lifestyle.

Treatment and recovery support services are delivered throughout Multnomah County by a network of state licensed community providers. These providers are culturally competent and many have bilingual staff. The continuum of treatment and recovery support includes culturally responsive programming for specific populations, including: communities of color, people living with HIV, women, and parents whose children live with them while they are residential treatment.

**Performance Measures**

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number served in treatment (all levels of care)	3,371	1,856	3,371	3,371
Outcome	Percentage of clients who successfully complete outpatient treatment <sup>1</sup>	46%	45%	46%	46%

**Performance Measures Descriptions**

Performance measures reflect the continuation towards more intensive services for a fewer number of individuals with higher-level needs, and an increase in recovery support services separate from treatment. Recently implemented County reporting methods and State MOTS data have led to continually adjusting estimates. (See, Significant Program Changes section, for additional comments regarding Performance Measure 1). <sup>1</sup>"Successful completion of treatment" is defined as the client completing at least two thirds of their treatment plan goals and demonstrating 30 days of abstinence.

## Legal / Contractual Obligation

This program is funded with federal substance abuse prevention/ treatment resources and federal Ryan White grant funds targeting individuals with HIV, as well as, state general funds through the State Oregon Health Authority (OHA) Addictions and Health Systems Division contract. Program planning is developed based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Multnomah County accepts the State Mental Health Grant which obligates us to spend funds in accordance with State Service Elements. Local 2145 Beer and Wine tax and Marijuana tax revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug treatment/ recovery support services.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$92,868	\$652,450	\$96,153	\$777,662
Contractual Services	\$2,327,386	\$7,062,008	\$2,503,200	\$8,074,278
Materials & Supplies	\$4,694	\$6,933	\$6,470	\$5,390
Internal Services	\$88,017	\$85,468	\$69,433	\$131,232
<b>Total GF/non-GF</b>	<b>\$2,512,965</b>	<b>\$7,806,859</b>	<b>\$2,675,256</b>	<b>\$8,988,562</b>
<b>Program Total:</b>	<b>\$10,319,824</b>		<b>\$11,663,818</b>	
<b>Program FTE</b>	0.65	5.70	0.65	6.70

Program Revenues				
Indirect for Dept. Admin	\$21,238	\$0	\$32,230	\$0
Intergovernmental	\$0	\$7,806,859	\$0	\$8,988,562
<b>Total Revenue</b>	<b>\$21,238</b>	<b>\$7,806,859</b>	<b>\$32,230</b>	<b>\$8,988,562</b>

## Explanation of Revenues

[\$ 376,453 - Healthshare of Oregon (Medicaid): Based on FY18 Medicaid Rates] [\$ 352,510 - Ryan White Award]

[\$ 1,235,869 - Local 2145 Beer and Wine Tax] [\$2,643,899 - SAPT Block Grant]

[\$ 125,000 - Safe Neighborhoods Advocacy Partnership] [\$ 170,576 - TANF A&D67 Award]

[\$ 47,145 - Stop ACT Grant] [\$ 249,999 - OHA Peer Delivered Services]

Revenue below is from the State Mental Health grant based on 2017-2019 IGA with State of Oregon

\$ 2,197,319 - State Mental Health Grant

Residential Treatment

\$ 1,589,791 - State Mental Health Grant

## Significant Program Changes

**Last Year this program was:** FY 2018: 40085A Adult Addictions Treatment Continuum

Two changes related to Performance Measures are important to articulate. In the FY 2018 offer, individuals served through CBEN, a program that provides support for basic needs to individuals in treatment, was not included. In order to more accurately reflect the total unique number of individuals served through our Adult Addictions Treatment Continuum, this population was included in this current program offer. Additionally, in previous program offers it appears that some of the youth (individuals aged 18 or younger) served through youth addictions treatment and recovery support services were included in the total unique number of individuals served. For this current program offer, those unique youth served were taken out of this Performance Measure and included in FY 2019: 40090 Family and Youth Addictions Treatment Continuum.