

MULTNOMAH COUNTY ALCOHOL AND DRUG TREATMENT SYSTEM: FY2004  
PRESENTED TO THE BOARD OF COUNTY COMMISSIONERS MAY 4<sup>TH</sup>, 2004  
MATT NICE, COUNTY BUDGET OFFICE

HIGHLIGHTS

WHAT DO WE SPEND ON ALCOHOL AND DRUG TREATMENT?

- Multnomah County budgeted<sup>1</sup> \$31 million for A&D in FY2004, \$2.3 million more than FY2002 (+8%).
- 53% of the budget is managed by Mental Health & Addiction Services (MHAS), 45% by the Department of Community Justice (DCJ), and 3% by the Office of School and Community Partnerships (OSCP).
- Most funding went to Adult treatment services (83%). Youth services accounted for 15%, with the remaining 2% for administration and planning. This is consistent with FY2002.
- Adult services funds can be broadly categorized into residential (60%), outpatient (18%), or treatment access-supports (22%)—each category is comprised of various treatment modalities ranging in intensity

WHAT'S CHANGED IN THE ADULT SYSTEM SINCE FY2002?

- The proportion of funds is increasing for DCJ since FY2002 (+5%).
- The adult services budget has increased \$1.7 million since FY2002
- While funding/capacity for various adult residential beds has shifted, the overall total was relatively unchanged since FY2002
- Outpatient treatment funding increased 36% since FY2002, due to service shifts in DUII and increases due to ITAX funding<sup>2</sup>
- Support services (housing & access) have increased 11% since FY02

SYSTEM LIMITATIONS

WHAT WE DON'T KNOW, BUT NEED TO KNOW.

- How will OHP standard elimination and the Medicaid match impact county service capacity and our providers?
- What's happening outside the County System—e.g. Care Oregon treatment system capacity and performance over the last few years
- We have no recent data from MHAS regarding the A&D treatment system, who they serve and their outcomes
- Unlike Mental Health, there are currently no system outcome measures for A&D
- How will the county continuum change after the ITAX sunset

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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. This total includes amounts from the ITAX.

<sup>2</sup> ITAX A&D funding accounted for about \$6.9m (DUII, Sobering, Outpatient Tx & Methadone, and Clean Court & STOP & RiverRock)

### SYSTEM OVERVIEW: FUNDING BY DEPARTMENT AND SERVICE AREA<sup>3</sup>

Total County System Funding by Department & Service Area	Youth Services	Adult Services	Admin/ Planning	Total	Proportion
Department of Community Justice	\$1,860,175	\$11,631,374	\$244,230	\$13,735,778	45%
Mental Health & Addiction Services	\$2,099,558	\$13,932,818	\$263,555	\$16,295,931	53%
Office of School & Community Partnerships	\$763,411	\$0	\$32,000	\$795,411	3%
<b>Total</b>	<b>\$4,723,144</b>	<b>\$25,564,192</b>	<b>\$539,785</b>	<b>\$30,827,120</b>	
Service Proportion	15%	83%	2%		

Note. Adopted budget totals. Total does not include resources restored/cut by state after adoption.

### ADULT SYSTEM: FUNDING CHANGES

ADULT ONLY Funds	FY99-00	FY01-02	FY03-04	%Δ FY00-04	%Δ FY02-04
Residential Tx Service	\$12,322,630	\$15,401,163	\$15,272,918	24%	-1%
Outpatient Tx Services	\$3,276,353	\$3,444,827	\$4,694,538	43%	36%
Tx Access & Support	\$1,324,510	\$5,064,298	\$5,596,736	323%	11%
<b>Total</b>	<b>\$16,923,493</b>	<b>\$23,910,288</b>	<b>\$25,564,192</b>	<b>51%</b>	<b>7%</b>

Note. Adopted budget totals. Total does not include resources restored/cut by state after adoption.

### ADULT SYSTEM: CAPACITY CHANGES

ADULT ONLY Capacity	FY99-00	FY01-02	FY03-04	%Δ FY00-04	%Δ FY02-04
Residential Tx Service	504	434	435	-14%	0%
Outpatient Tx Services	1284	1289	1800	40%	40%

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

Note. Adopted budget totals. Total does not include resources restored/cut by state after adoption.

Note. Clean Court capacity for FY02 was planned; actual ramp-up may differ.

<sup>3</sup> Does not include any service streams outside of Multnomah County control (e.g., Care Oregon, private providers, etc.)

# 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	
		Sobering	A&D Detoxification	Standard Residential	Community Intensive Residential Tx. (CIRT)	Secure A&D RiverRock	Clean Court-Expanded Drug Court	Clean Court-Expanded Drug Court	DUII Indigent (outpatient only)****	Drug Diversion (STOP)	Standard/Intensive Outpatient	Methadone Maintenance *****	A&D Free Housing**	Relapse Prevention/Other Prevention	Treatment Access & Other Support	***
						Residential	Outpatient									
Resources FY01-02	Units	--	53	291	35	50	5	120	167	315	566	121	265	--	--	--
	Funds	\$910,683	\$1,408,131	\$9,351,838	\$1,047,550	\$2,567,961	\$115,000	\$106,098	\$394,919	\$1,139,933	\$1,488,551	\$315,326	\$1,688,826	\$30,000	\$3,345,472	\$23,910,288
	DCJ	--	--	\$2,749,138	\$1,047,550	\$2,567,961	\$115,000	\$106,098	--	\$1,136,413	\$322,250	--	\$1,295,274	\$20,000	\$639,920	\$9,999,604
	MHAS	\$910,683	\$1,408,131	\$6,602,700	--	--	--	--	\$394,919	\$3,520	\$1,166,301	\$315,326	\$393,552	\$10,000	\$2,705,552	\$13,910,684
Resources FY03-04	Units	--	53	312	0	60	10	168	0	284	1051	297	299	--	--	--
	Funds	\$910,683	\$1,990,015	\$9,866,611	--	\$2,139,829	\$365,780	\$419,986	--	\$818,000	\$2,627,436	\$829,116	\$1,748,440	--	\$3,848,296	\$25,564,192
	DCJ	--	--	\$5,083,630	--	\$2,139,829	\$365,780	\$419,986	--	\$818,000	\$238,164	--	\$1,240,440	--	\$1,325,545	\$11,631,374
	MHAS	\$910,683	\$1,990,015	\$4,782,981	--	--	--	--	--	--	\$2,389,272	\$829,116	\$508,000	--	\$2,522,751	\$13,932,818

Sources: MHAS- Gayle Kron, DCJ- Jim Peterson & Joanne Thibau.

\* This includes direct service assessment & referral; Clean Court & DUII staffing & services; outstation locations; Family Involvement Team; acupuncture services; UA testing; A&D education components; and Community Engagement Team Case Management.

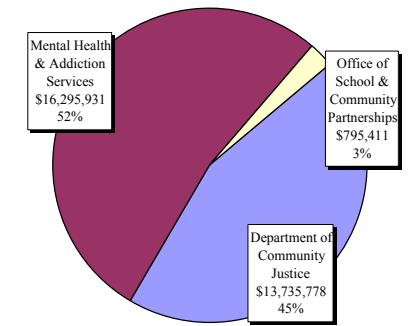
\*\* Includes 20 standard housing (i.e., non-A&D-free) slots. Note, DCJ A&D-free housing capacity is not exclusively for those in concurrently in A&D treatment. DCJ also includes ~\$70k of housing funds w/o a unit allocation.

\*\*\* Adopted budget totals. Total does not include resources restored/cut by state after adoption.

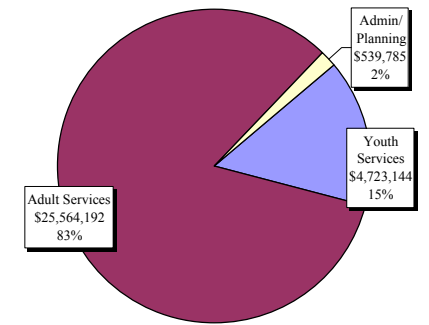
\*\*\*\* DUII amounts have been consolidated as general outpatient slots.

\*\*\*\*\* To maintain consistency with FY02, methadone maintenance is reported separately. Actual capacity and amounts may differ.

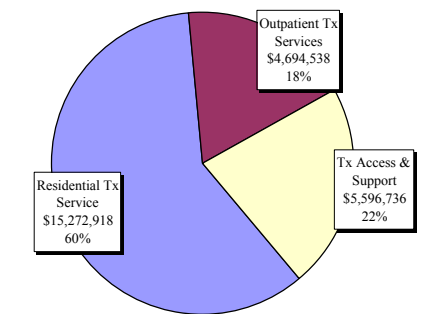
Which Departments Manage It: FY04



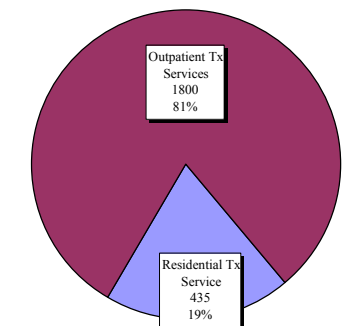
Where Is It Spent: FY04 (\$30.8m)



Where Does Adult Money Go: FY04 (\$25.6m)



How Much Adult Capacity Exists: FY04



## Adult Budget by Modality Over Time (includes ITAX)

