

Priority: Accountability

Lead Agency: County Human

Program Offer Type: Administration

Program Contact: Ray Hudson

Related Programs:

Frameworks:

Executive Summary

Manages resources for services for people with addictions. Responsible for making high quality services available to those in need. Works with other community agencies to improve and create new services to fill gaps in the system. Together with other County departments, ensures that people who need treatment can get it.

Program Description

This administrative program provides oversight and management of all addiction services programs run by DCHS and those provided through contracts with provider agencies. In addition to forging partnerships within the community and at the State Alcohol & Drug office, the administration assesses the continuum of services it provides in order to respond to the changing needs of Multnomah County residents. Addiction Services administration is responsible to work within the Mental Health and Addictions Services Division (MHASD) to assist in designing systems that provide high quality, culturally competent services to the greatest number of individuals in the most cost-effective way. MHASD assesses the system of care for gaps or barriers to service and alters course accordingly. MHASD is also responsible for monitoring and adjusting the system to accommodate changes in funding or regulatory requirements.

Program Justification

Alcohol & Drug Treatment Administration is directly linked to the priority team strategies through its role in developing partnerships within the community as well as collaborating with other County departments. Addictions Services also assumes responsibility for creating and maintaining an Alcohol & Drug treatment system to serve vulnerable citizens who have no other means of support.

Performance Measures

Not applicable

Summary of last year's program results and this year's expected results

Execution of all Alcohol & Drug outpatient and residential contracts to require treatment providers to obtain mental health certification, so that they may better deliver dual diagnosis services to clients.

Program Mandate:**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$412,323	\$90,218	\$128,966	\$247,960
Contracts	\$39,244	\$0	\$0	\$0
Materials & Supplies	\$12,722	\$5,424	\$1,874	\$3,211
Internal Services	\$25,494	\$23,530	\$42,045	\$56,374
Subtotal: Direct Exps:	\$489,783	\$119,172	\$172,885	\$307,545
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$489,783	\$119,172	\$172,885	\$307,545
Program Total:	\$608,955		\$480,430	
Program FTE	0.00	0.00	1.00	3.31
Program Revenues				
Intergovernmental	\$0	\$119,172	\$0	\$307,545
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$119,172	\$0	\$307,545

Explanation of Revenues

\$17,441 from Beer & Wine Taxes
 \$290,104 from State Mental Health Grant
 \$177,885 from County General Fund Subsidy

Significant Program Changes