

Program 070

DSHS - Alcohol And Substance Abuse

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	110.0	122,482	206,196	328,678
Total Maintenance Level	95.4	125,293	207,370	332,663
Difference	(14.6)	2,811	1,174	3,985
Percent Change from Current Biennium	(13.3)%	2.3%	0.6%	1.2%
Performance Changes				
Outpatient Rate Increase		4,951	1,428	6,379
Revise Pension Gain-Sharing #		(36)	(8)	(44)
Nonrepresented Staff Health Benefit		46	10	56
WFSE Collective Bargaining Agreement		420	129	549
Nonrepresented Staff Salary Change		449	89	538
Subtotal		5,830	1,648	7,478
Total Proposed Budget	95.4	131,123	209,018	340,141
Difference	(14.6)	8,641	2,822	11,463
Percent Change from Current Biennium	(13.3)%	7.1%	1.4%	3.5%
Total Proposed Budget by Activity				
Chemical Dependency Prevention Services	7.0	2,802	17,882	20,684
Community Based Drug and Alcohol Treatment Services	23.3	48,264	121,131	169,395
DASA Administration	39.4	6,950	19,351	26,301
Residential Drug and Alcohol Treatment Services	10.1	59,616	41,765	101,381
Support Services for Clients Receiving Drug and Alcohol Treatment	15.6	12,435	8,634	21,069
Other Statewide Adjustments		1,056	255	1,311
Total Proposed Budget	95.4	131,123	209,018	340,141

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Outpatient Rate Increase

Access to outpatient chemical dependency treatment has limited the state's ability to expand treatment opportunities. A recent study of three major counties indicates that the state only reimburses outpatient providers for 65 percent of their costs. In order to increase provider access, funding is provided to raise the state reimbursement rate for outpatient treatment to 70 percent of cost in Fiscal Year 2008 and 75 percent of cost in Fiscal Year 2009. Additional funding should help ensure that statewide treatment expansion targets are met and cost offsets are realized within other agency programs. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

ACTIVITY DESCRIPTIONS

Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community-based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. The Division of Alcohol and Substance Abuse (DASA) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid-eligible, the counties use Medicaid matching funds to maximize available services.

DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and are designed to provide indigent, low-income individuals and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goals of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment; long-term, recovery house, involuntary treatment; and youth and pregnant/postpartum treatment.

Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assists clients in treatment, or their dependents. Support services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.