

ADDICTIONS AND MENTAL HEALTH - 05

The Division provides outpatient treatment services for addicted adults, adolescents and families, and prevention services for high risk youth. Other programs include community based services and efforts to reduce HIV exposure. The Addictions Treatment grant provides outpatient treatment services and contracts with a private vendor for residential treatment services which provide a continuum of services ranging from intensive inpatient services to outpatient services to transitional community living. The Children and Parents program serves approximately 100 addicted women by treating their addiction and improving the health of the infants, thus reducing the immense cost of neonatal care for premature births. The Addicted Homeless grant provides identification and long term residential rehabilitation and vocational training for homeless addicts. The DWI Treatment grant provides 28-day residential intermediate care for DWI offenders. The Community Outreach and Treatment Program (COATS) provides specialized mental health services, including mobile treatment (outreach), psychosocial rehabilitation and outpatient services to adults and seniors with unusual and persistent mental illness.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 237,134	\$ 258,900	\$ 259,900	\$ 269,300	4%
Fringe Benefits	34,712	59,500	59,600	65,100	9.4%
Operating Expenses	14,378	433,300	432,800	433,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 286,224	\$ 751,700	\$ 752,300	\$ 767,700	2.1%
Recoveries	(100,000)	(69,900)	(69,900)	(75,700)	8.3%
TOTAL	\$ 186,224	\$ 681,800	\$ 682,400	\$ 692,000	1.5%
STAFF					
Full Time - Civilian	-	3	-	4	33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%