

DUAL DIAGNOSIS SERVICES

**PROGRAM MISSION**

To empower individuals with co-occurring serious mental illness and substance abuse disorders to achieve psychiatric and substance abuse recovery so that they may become self-sufficient and independent in the community.

Dual Diagnosis Services provides specialized, integrated, and intensive outpatient services to individuals who experience both a serious mental illness and a substance dependence disorder, and as a result have multiple and complex needs. The program provides community based case management services, psycho-educational groups, therapy groups, counseling, family involvement, psychiatric services, and skill development to assist these consumers to live independently in the community.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$367,998	\$395,519	\$420,624	6%
Non-Personnel	25,539	16,699	18,300	10%
Nonprofits	35,000	35,000	-	-
<b>Total Expenditures</b>	<b>428,537</b>	<b>447,218</b>	<b>438,924</b>	<b>-2%</b>
Medicaid State Plan Option	58,168	45,841	45,841	-
State Share	271,106	284,069	248,309	-13%
<b>Total Revenues</b>	<b>329,274</b>	<b>329,910</b>	<b>294,150</b>	<b>-11%</b>
<b>Net Tax Support</b>	<b>\$99,263</b>	<b>\$117,308</b>	<b>\$144,774</b>	<b>23%</b>
Authorized FTEs	5.5	5.5	5.5	
Funded FTEs	5.5	5.5	5.5	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The personnel budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ Increase in non-personnel expenses is due to a reallocation of telephone charges from Divisional Management.
- ↓ Decrease in nonprofits and state share are due to reductions in projected LPACAP revenues.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of dual diagnosis consumers who were not hospitalized	N/A	N/A	84	100	95	95	95
Percent of dual diagnosis consumers who were not hospitalized	N/A	N/A	89%	85%	80%	80%	80%
Number of consumers responding who reported favorably on satisfaction	N/A	N/A	13	30	50	50	50
Percent of consumers responding who reported favorably on satisfaction	N/A	N/A	76%	81%	85%	85%	85%
Number of consumers reporting they are better able to manage problems as a result of being in the Dual Diagnosis Program	N/A	N/A	17	26	38	40	40
Percent of consumers reporting they are better able to manage problems as a result of being in the Dual Diagnosis Program	N/A	N/A	100%	68%	70%	75%	75%
Total number of dual diagnosed consumers served by unit	N/A	N/A	78	119	130	130	130
Total number of dually diagnosed consumers enrolled in alcohol and drug education courses	N/A	N/A	93	81	90	90	90