

Human Services

The budgets under the Human Services Department are presented in this section. These services and activities significantly impact the social and physical vitality of Pierce County. The Human Services department is responsible for four divisions: Aging and Long Term Care, Chemical Dependency, Development Disabilities, and Mental Health, which includes the Puget Sound Behavioral Health facility. The Human Services Construction budget is also included in this section.

Major Accomplishments in 2003

The Department of **Human Services** administers the County's Aging and Long Term Care (ALTC), Chemical Dependency (CD), Developmental Disabilities (DD) and Mental Health (MH) programs. Human Services continues to improve its service to the citizens of Pierce County by providing responsive services that respect an individual's culture, rights, and choices, resulting in improved health, safety, and quality of life for the individual as well as enhancing the well-being of the family and community.

Aging and Long Term Care (ALTC) completed development of the 2004-2007 Four-Year Area Plan which included distribution of 3500 community needs surveys (661 returned); distribution of 175 key informant surveys (37 returned); six Elder Goals Forums held at sites throughout the county, attracting over 100 participants; four Ethnic Elder Focus Groups and additional Ethnic Elder key informant interviews; and three public hearings with 59 total participants. The transition of the Senior Information and Assistance program from a subcontracted service to a direct service of ALTC was fully implemented; transition activities included staff recruitment and training, technology-related infrastructure (i.e., website and telephone systems), program outreach and promotion, and resource development. Farmers' Market Senior Nutrition program was expanded to 250 additional seniors, allowing them to purchase fresh produce by way of vouchers redeemable at farmers' markets in Puyallup and Gig Harbor. ALTC expanded the Family Caregiver Support Services available through the contract with the Child and Family Guidance Center's Relatives Raising Children program, enabling 36 older relatives and 42 children to access summer camp respite opportunities. Ongoing work with the Pierce County Coordinated Transportation Coalition resulted in the implementation of the "Beyond the Borders" project to help address critical transportation needs in the Eatonville/Graham areas, thereby enabling people with special transportation needs to access essential services and employment-related activities. Organized and initiated the kick-off of the new CAN-DO Pierce legislative advocacy network. The Citizen's Action Network-Dial Olympia provides a mechanism for interested community members to become actively involved in legislative advocacy efforts, which impact older adults and individuals with disabilities. The division co-presented a workshop entitled "Partnering to Create Elder-Friendly Communities" at the National Association of Area Agencies on Aging Conference in Baltimore, MD in July. The session focused on ALTC's work with other community partners in the Puyallup area as part of the AdvantAge Initiative, a project of the Center for Home Care Policy and Research of the Visiting Nurse Service of New York that involved ten towns and cities nationwide. Staff conducted two Home Care Supervisor training workshops addressing home care quality assurance and human resource issues. Ongoing work with the Untold Stories Planning Committee produced three free workshops attended by over 180 individuals with disabilities, aging, disability and domestic violence advocates and other interested persons focusing on issues related to the abuse of vulnerable adults. Workshop topics included sexual assault, accessibility of domestic violence and sexual assault programs, and elder abuse awareness.

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The American Red Cross honored the Long Term Care Ombudsman program with the 2003 Retired Senior & Volunteer Program (RSVP) Community Service Award for Volunteer Program of the Year. Two Long Term Care Ombudsman volunteer certification training classes were held, training a total of 12 persons; the LTCOP currently has 31 active volunteers. The Case Management/RN unit received comprehensive training in preparation for the newly implemented CARE assessment tool. The CARE tool is the mechanism by which Care Managers assess client needs and authorize appropriate services.

The **Chemical Dependency** Division received a Governor's Quality and Performance Award for the Supplemental Security Income (SSI) Cost Offset Project, a pilot project that reduced barriers to treatment access and provided treatment for chemically dependent SSI recipients. The outcomes of the project showed that, for chemically dependent SSI recipients who received treatment compared to those who did not, the costs of medical care, mental health care, and nursing home services were \$250 lower per person per month. In addition, the Chemical Dependency Division was awarded federal Center for Substance Abuse Treatment (CSAT) grant funding to develop and administer a project in which three chemical dependency counselors will be stationed at Tacoma General Hospital's emergency department. Treatment service contracting was changed from cost related to fee for service, resulting in cost savings and a higher number of clients being served. Prevention services staff obtained over \$14,000 in training grants to conduct prevention best practices trainings in Life Skills, Mentoring and Project Toward No Drug Use. Prevention outputs include: 7,821 unduplicated participants received 7,002 hours of service in 4,983 sessions. Federal High Intensity Drug Trafficking Area funding in the amount of \$40,000 was received to continue the Sheriff's Department Law Enforcement Education and Prevention program. The seventh annual School Prevention Team Conference was attended by 280 students and 60 counselors representing 27 schools throughout the county. Results of three federal prevention grant applications totaling \$675,000 are pending.

Developmental Disabilities staff members participated in the planning and funding of the 5th annual Tools 4 Success Employment Conference at Tacoma Community College which was attended by over 300 job seekers with disabilities; the conference is the result of support and in-kind donations from a consortium of schools, community, government, and for-profit and non-profit agencies in Pierce County. A new position was created to provide Benefits Analysis to individuals with developmental disabilities and their families and assist them to understand the benefits for which they qualify and how utilize them to the fullest extent possible, promoting self determination, and independence. A Family Resources Coordinator (FRC) position was added for a total of 10 FRCs to work directly with families who have a child between the ages 0-3 with a developmental delay. The Tacoma, Bethel, White River, and Peninsula School Districts entered into contracts with DD to provide services for children age 0-3 with developmental delays; the Tacoma School system contributes a portion of the funding to serve more than 80 children a month. In 2002, Pierce County was the first "system administrator" in the state to contract directly with a school district for these services. Staff members continue to work, in partnership with the state Division of Developmental Disabilities, to implement legislation from 2002 that provides for Direct Payments (formally State Supplemental Payments) to individuals who had previously received services administered by counties; counties have an increased role in providing information, education, and training on the implementation of this legislation.

Mental Health/Regional Support Network (RSN) and its providers received new Expanding Community Services (ECS) funding to transition ten adults and ten older adults from Western State Hospital (WSH) who had significant barriers to being discharged into community-based adult residential treatment facilities that provide intensive community supports and to maintain an additional 20 older adults already in the community who were at risk for placement at WSH. Through the ECS process, WSH closed four 30-bed wards between August 2002 and May 2003. Crisis Triage services, operated by the RSN, provided technical consultation and was used as a model for development of similar services in Spokane and Thurston Counties. The redesigned RSN crisis system was evaluated twelve months after its implementation in mid-2002 and showed a 34% decrease in reliance on inpatient treatment for voluntary hospitalization requests due to an increased emphasis on providing stabilization services in the consumer's natural environment. Mental health staff at the Pierce County Detention and Corrections Center increased involvement of community partners to assure offenders with mental illness receive appropriate treatment upon release. RSN staff participated with Catholic Community Services and the Washington State Division of Children and Family Services in a presentation of the Family Assessment and Stabilization Team program to the California Permanency for Youth Project. The RSN sponsored its third annual *Hope and Recovery Conference* in October that was attended by approximately 200 consumers, family members, service providers, administrators, and the community. Quarterly *Hope and Recovery Newsletters* and the annual *Mental Health Manager's Report* were produced that highlighted various RSN-funded programs, communicated the news and events happening within the RSN, provided an annual overview of services provided throughout the RSN, featured mental health consumers in the community who are examples of the extending consumer reach initiative, and provided information on upcoming educational events and hope and recovery concepts. The RSN received a settlement in its lawsuit against the State of Washington for funds lost when 165,000 eligible individuals were inappropriately dropped from the Medicaid registers by

Human Services

the Temporary Assistance to Needy Families (TANF) program between 1997 and 2000. The Children's/Quality Improvement Care Manager was elected to the national Child Welfare League's Mental Health Advisory Board, the Director of Human Services was re-appointed to the National Association of Counties' Human Services and Education Steering Committee, and the Quality Coordinator for PSBH achieved national recognition and certification as a Professional in Healthcare Quality. Puget Sound Behavioral Health (PSBH) was recognized by the National Association of Counties as a 2003 Achievement Award Winner for being an innovative program that contributes to and enhances county government in the United States. PSBH has continued to pass all regulatory surveys and remains accredited and certified as a public psychiatric hospital for all services provided.

DEPARTMENT BUDGETS

Department Name	2003 Budget	2004 Budget	Absolute Change	Percent Change
Human Services Fund	\$ 86,387,472	\$ 88,254,500	\$ 1,867,028	2.2 %
Human Services Construction Fund	—	1,001,400	1,001,400	∞
Puget Sound Behavioral Health	15,660,970	12,001,570	(3,659,400)	(23.4)
Total Human Services	\$ 102,048,442	\$ 101,257,470	\$ (790,972)	(0.8) %

Human Services

Human Services Fund

Special Revenue Fund

Working with communities to provide access to responsive services that reflect an individual's culture, rights, and choices resulting in health, safety, and quality of life.

Departmental Summary:

The Human Services Department administers the County's Aging and Long Term Care (ALTC), Mental Health (MH), Chemical Dependency (CD), and Developmental Disabilities (DD) units. Services are either by contract with service providers or direct. Direct services include: MH involuntary commitment and MH jail services; Puget Sound Behavioral Health; ALTC case management, nurse oversight, burial program and information and assistance; and MH and ALTC ombudsman. There is an advisory board for each unit.

ALTC services are targeted for the long-term needs of functionally disabled individuals and include congregate nutrition, case management, home care, home delivered meals, Alzheimer consultation, respite, ethnic health promotion, counseling and nurse monitoring, among others.

CD services include prevention, DUI Task Force, child care for individuals in treatment, community information and education, assessment and referral, outreach, Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) assessment and treatment, adult and youth outpatient treatment, opiate dependency treatment/detoxification, alcohol and other drug detoxification, involuntary commitment for alcohol/drug treatment, specialized treatment services for Pregnant, Postpartum and Parenting women, people with disabilities, Temporary Assistance for Needy Families (TANF) recipients, Spanish speaking youth, Native American treatment youth incarcerated at Remann Hall and sexual minorities.

DD services include early intervention services for children 0-36 months of age, pre-vocational services (workshop), group supported employment, individual employment, and community access services for adults 21 years of age and over, and information and referral services to the community.

MH services include crisis response, crisis triage, resource management, brief intervention, inpatient, and community support services (case management, vocational, and residential). The MH unit is also the Prepaid Health Plan (PHP) for Medicaid recipients for their outpatient mental health managed care and psychiatric inpatient care.

Budget Highlights:

Human Services' funding consists of a combination of state, federal, and county monies. The state and federal dollars are negotiated on a biennial basis. Major services include the Prepaid Health Plan for Mental Health; Temporary Assistance to Needy Families (TANF)/Chemical Dependency Outreach and Treatment; Infant/Toddler Early Intervention Developmental Disabilities; Title XIX In-Home Care, Family Caregiver Support, and Case Management Services for eligible individuals 18 and above with disabilities. Overall, the 2004 budget reflects a 2.2% increase from last year. The addition of the new cost center transferred from PSBH (Mental Health Buildings,) represents a majority of that growth.

Human Services Fund

Performance Measures

Aging and Long Term Care:

- 1) Provide case management and/or registered nurse consultation services to clients receiving state-funded in-home care services, enabling 90% on an annual average to continue living in their own home. (Goal D)
- 2) Provide a 90% resolution rate (per State Long Term Care Ombudsman Program standards) of verifiable complaints received by the Long Term Care Ombudsman Program. (Goal D, E)

Chemical Dependency:

- 1) Youth engaged in chemical dependency outpatient treatment services will decrease their juvenile justice involvement (new arrests/illegal activities) by 34%; in addition 85% of youth in treatment will be enrolled in school at time of discharge from an outpatient treatment program. Youth outpatient treatment completion rates will exceed 40%. (Goals C, D, H)

Developmental Disabilities:

- 1) Provide day program services to 900 adults annually. Of those, 70% will receive state funded employment services and 90% will maintain their employment during the year. (Goal D)

Mental Health:

- 1) Provide publicly funded outpatient mental health services and supports to maintain 90% of individuals who receive these services in the community without a hospital admission. (Goal D)
- 2) Increase the average daily census for Puget Sound Behavioral Health to 41 by adding a minimum of two beds. (Goals D, H)

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Taxes	\$ 966,432	\$ 1,013,377	\$ 1,046,000	\$ 1,083,630	\$ 37,630	3.6 %
Intergovernmental Revenue	77,228,600	80,812,669	85,082,362	86,336,240	1,253,878	1.5
Charges for Services	26	2,300	4,680	7,280	2,600	55.6
Miscellaneous Revenue	282,837	97,160	147,700	720,620	572,920	387.9
Other Financing Sources	109,567	110,770	106,730	106,730	—	—
Total	\$ 78,587,462	\$ 82,036,276	\$ 86,387,472	\$ 88,254,500	\$ 1,867,028	2.2 %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Aging and Long Term Care	95.57	95.57	\$ 24,913,722	\$ 23,455,700	\$ (1,458,022)	(5.9) %
Mental Health	78.92	79.17	47,077,670	48,979,780	1,902,110	4.0
Mental Health Buildings	19.13	19.13	—	1,753,670	1,753,670	∞
Chemical Dependency	8.58	8.58	5,479,620	4,763,230	(716,390)	(13.1)
Developmental Disabilities	18.00	18.00	8,916,460	9,302,120	385,660	4.3
Total	220.20	220.45	\$ 86,387,472	\$ 88,254,500	\$ 1,867,028	2.2 %

Human Services Fund

STAFFING SUMMARY						
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Human Services	1.00	1.00	1.00	1.00	1.00	1.00
Nurse Practitioner Supv	—	—	—	—	1.00	1.00
Human Services Admin Coord	1.00	1.00	1.00	0.75	1.00	1.00
Nurse Practitioner (ARNP)	—	—	1.00	2.00	2.00	2.00
Mental Health Corr Coord	1.00	1.00	1.00	1.00	1.00	1.00
Program Coordinator	8.00	8.00	10.00	9.03	8.75	8.75
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Program Specialist	25.00	26.00	25.00	23.00	23.00	23.00
Mental Health Eval Spec	—	—	5.00	6.00	6.00	6.00
Crisis Outreach MHP	—	—	—	—	6.00	6.00
Case Manager Supervisor	—	—	—	4.00	4.00	4.00
Grant Accountant	5.00	5.00	6.00	6.00	5.30	5.30
Mental Health Therapist	—	—	—	—	2.00	2.00
Dept Info Tech Spec	3.00	4.00	6.00	4.00	5.00	5.00
Registered Nurse	9.00	12.00	15.80	17.90	17.30	17.30
Nutritional Services Supv	—	—	—	—	0.30	0.30
Program Analyst	5.00	4.53	5.53	5.53	4.53	4.53
Custodial Supervisor	—	—	—	—	1.00	1.00
DWI Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Long Term Care Ombudsman	1.00	1.00	1.00	1.00	1.00	1.00
Supervisory Admin Asst	—	—	—	—	—	0.25
Behavioral Health Spec	—	—	23.00	31.50	29.40	29.40
Case Manager	—	—	—	33.62	36.57	36.57
Office Assistant	20.00	20.00	23.00	26.50	27.00	27.00
Grant Accounting Asst	5.00	5.00	3.00	3.00	3.00	3.00
Family Educator	—	—	—	9.00	10.00	10.00
Material Mgmt Assistant	—	—	—	—	1.00	1.00
Cook	—	—	—	—	1.08	1.08
Mental Health Quality Rvwr	—	1.06	1.06	1.06	0.53	0.53
Licensed Practical Nurse - PSBH	—	—	—	2.00	2.00	2.00
Custodian	—	—	—	—	14.57	14.57
Food and Nutritional Aide	—	—	—	—	2.37	2.37
Program Aide	—	—	—	0.50	0.50	0.50
Mental Health Ombudsperson	2.00	1.53	2.22	2.22	—	—
Mobile Outrch Crisis Coor	—	—	—	1.00	—	—
Mobile Outrch Crisis Spec	—	—	—	7.00	—	—
Mental Health Info & Ed Crd	—	—	1.00	1.00	—	—
Executive Secretary	0.50	0.50	0.50	0.50	—	—
Human Services Spec	35.62	36.62	36.62	—	—	—
Mental Health Prof	10.00	11.00	12.00	—	—	—
Dir of Comm/Human Svcs	0.50	0.50	0.50	—	—	—
Mental Health Coord	—	—	1.00	—	—	—
Crisis & Comm Svcs Coord	1.00	1.00	1.00	—	—	—
Managed Care Specialist	1.00	1.00	—	—	—	—
Total	136.62	143.74	185.23	202.11	220.20	220.45

Human Services Fund

EXPENDITURE BY ACTIVITY				
	2001	2002	2003	2004
	Actual	Actual	Budget	Budget
Aging & Long Term Care				
Admin/HUD Suppt Housing/Continuing Education	\$ 947,515	\$ 924,765	\$ 974,251	\$ 1,032,230
Legal Assistance	79,970	89,970	89,970	89,970
Transportation	45,408	48,285	52,000	59,000
Information/Assistance	208,547	225,048	184,450	248,930
Case Management	12,677,425	12,862,579	15,888,605	13,448,120
Respite Services/Coordination/Assessment	243,760	311,267	428,211	247,650
Ombudsman - State	104,739	107,644	117,700	114,690
Nurse Oversight/Nursing Services	421,030	492,391	705,000	616,840
CHORE Services/Home Care	173,203	227,580	493,010	345,940
Personal Care/Basic Health Plan	3,437,350	4,122,690	3,930,000	5,245,000
Home Delivered Meals	217,058	268,106	237,000	263,500
Congregate Meals	973,862	940,125	963,920	881,000
Family Caregiver Support	128,088	316,778	325,015	360,500
Adult Day Health	135,839	147,912	141,000	141,010
Disease Prevention	123,487	83,980	135,220	122,350
Mental Health Services	90,123	129,110	142,450	145,000
Retired Senior Volunteer Program	37,134	37,134	37,340	30,340
Alzheimers Program	27,885	52,723	55,000	50,130
Burial Program	12,543	13,440	13,580	13,500
Total Aging & Long Term Care	20,084,966	21,401,527	24,913,722	23,455,700
Mental Health				
Administration	1,976,991	2,309,997	2,915,280	2,027,420
Jail Services	753,566	861,378	926,520	953,130
Adolescent Residential Treatment	1,653,245	1,366,899	1,437,600	1,388,300
Adult Services	30,992,477	22,677,943	20,800,600	23,331,030
Children's Services	13,451,379	14,954,667	15,089,350	15,099,630
Specialized Support Services	957,691	883,660	1,194,340	837,950
Homeless Services	97,173	113,094	114,840	115,200
Mobile Outreach & Crisis Triage	4,810,390	4,795,016	4,451,030	5,109,430
Ombuds Service/Quality Review	83,679	52,885	148,110	117,690
Total Mental Health	54,776,591	48,015,539	47,077,670	48,979,780
Chemical Dependency				
Administration	680,015	677,805	813,590	760,180
ADATSA Services	908,398	838,927	836,220	914,930
Outreach Services	216,429	346,782	375,120	203,040
Child Care	191,041	200,667	219,860	168,020
Comm Ed/Assess & Referral	149,944	142,614	153,330	112,500
Detox Services	690,509	729,490	737,170	625,260
DUI Program	68,605	68,163	79,470	49,780
Involuntary Commitment	95,882	113,403	111,740	108,400
Opiate Substitution	481,834	393,628	409,220	392,640
Adult Outpatient	950,878	812,899	929,680	752,330
PPW Outpatient	205,638	211,115	211,120	164,120
Prevention	430,106	390,723	323,900	343,950
Youth Outpatient Services	202,909	145,526	145,520	54,780
Transportation/Training	48,825	35,984	49,980	29,580
Structured Youth Residential	96,216	83,715	83,700	83,720
Total Chemical Dependency	5,417,229	5,191,441	5,479,620	4,763,230
Developmental Disabilities				
Administration	824,458	928,334	1,131,180	1,210,980
Early Intervention Services	1,245,941	1,446,123	1,531,540	1,616,960
Community Education & Referral	509,341	615,935	509,280	580,450
Day Programs	1,610,959	1,646,414	1,714,160	1,676,140
Employment Services	3,890,021	3,887,729	3,931,500	4,090,340
Rainier School Project	73,150	90,096	72,600	107,600
Training	42,324	37,795	26,200	19,650
Total Developmental Disabilities	8,196,194	8,652,426	8,916,460	9,302,120
Mental Health Buildings				
Plant Admin	—	—	—	245,040
Cafeteria	—	—	—	289,830
Construction Transfer	—	—	—	928,800
Soundview Med Bldg	—	—	—	290,000
Total Mental Health Buildings	—	—	—	1,753,670
Total Human Services	88,474,980	83,260,933	86,387,472	88,254,500

Human Services Fund

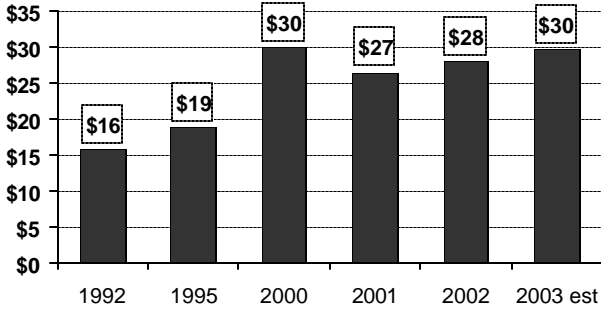
WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Aging & Long Term Care:							
Adult Day Health Services	Service Days	4,664	3,760	3,548	3,808	4,000	4,000
Alzheimer's Project	Clients	293	178	104	135	150	150
Case Management	Clients	3,307	4,949	4,148	4,319	4,500	4,500
CHORE Services	Hours	12,989	8,250	6,332	4,053	-	-
Congregate Nutrition	Meals	175,907	158,945	195,044	167,922	160,000	160,000
COPES Services	Hours	619,678	648,195	657,816	663,495	677,500	652,000
COPES Waiver Ancillary	Hours	46,379	59,841	73,289	74,357	60,000	60,000
Ethnic Mental Health	Clients	45	77	91	51	50	50
Ethnic Health Promotion	Screenings	4,331	1,904	1,701	1,773	1,900	1,900
Foot Care Program	Visits	2,875	2,926	2,871	2,773	2,800	2,800
Home Delivered Meals	Meals	69,740	65,777	69,091	63,575	70,000	70,000
Indigent Burials	Burials	59	64	84	70	75	75
Information & Assistance	Contacts	28,679	29,985	29,971	29,835	17,000	20,000
Legal Services	Hours	1,596	1,381	1,055	1,061	1,200	1,200
Mental Health Services	Hours	1,379	1,278	1,067	1,685	1,500	1,500
Newsletters Distributed	Copies	201,000	200,000	192,000	182,000	200,000	200,000
Ombudsman Program	Complaints	355	747	813	781	840	800
Personal Care Services	Hours	210,871	182,680	214,263	252,075	250,000	250,000
Respite Care Services	Clients	208	241	340	375	400	400
Registered Nurse Oversight	Visits	2,403	1,687	1,601	1,642	1,600	1,600
Senior Centers (9 Funded)	Seniors	7,380	10,728	12,624	11,328	12,500	13,000
Transportation	Trips	5,086	5,584	5,913	4,024	4,000	4,500
Retired Senior Volunteer	Hours	245,137	228,425	221,596	210,935	175,000	200,000
Mental Health - Involuntary:							
Investigations/Detentions	Events	3,942	4,296	4,057	2,911	2,130	2,130
Hearings	Events	4,697	5,162	5,089	4,964	774	774
Mental Health - Community:							
Community-based Services	Clients	17,288	18,825	19,341	16,763	15,053	15,053
Emergency/Crisis Intervention	Client hrs.	77,838	72,656	70,248	93,337	90,468	90,468
Emergency/Crisis Intervention	Events	11,953	13,413	18,917	18,656	19,724	19,724
Developmental Disabilities:							
Early Intervention Services	Children	634	524	559	598	627	661
Employment Services	Clients	708	695	680	657	640	670
Community Access	Clients	248	231	245	260	300	290
Adult Day Health	Clients	18	18	18	22	23	23
Info ED - Forums, Meetings, Events					9,500	8,100	8,500
Newsletters, Communications	Pieces				28,600	30,000	30,000
Chemical Dependency:							
Adult Treatment Services	Client hrs.	43,488	35,467	51,873	59,177	50,000	55,000
ADATSA Outpatient Treatment	Client hrs.	14,962	11,919	12,418	11,178	11,250	11,000
Youth Outpatient Treatment Svc	Client hrs.	19,326	19,538	18,178	23,449	21,000	21,000
Methadone Treatment & Detox.	Client hrs.	11,758	9,424	7,004	17,849	17,000	17,000
Alcohol/Drug Detoxification	Bed day	5,483	5,352	5,127	4,190	4,200	4,200
Involuntary Commitment	Service Hrs.	3,019	2,738	3,471	3,621	2,600	2,600
Child Care	Children	188	282	281	204	200	200
DUI Task Force Presentations	Individuals	120,165	4,000	7,850	6,280	7,000	7,000
Pregnant/Parenting Treatment	Client hrs.	17,110	17,253	16,658	14,839	15,000	15,000
Protective Payee Services	Clients	482	513	658	550	500	500
Assessment and Referral	Clients	6,707	7,643	5,372	5,134	5,000	5,000

BUDGET RATIOS

Social and Health Expenditures

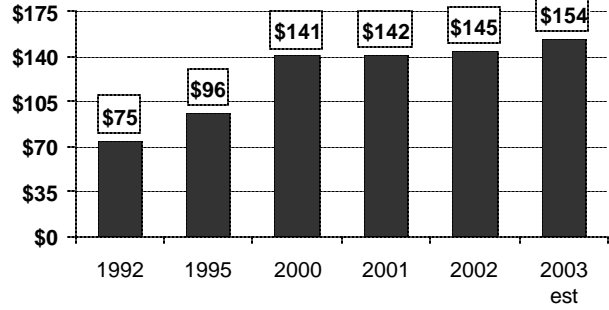
Per Resident Age 60 and Older



❖ From 1992 to 2003 Social and Health Services expenditures per County resident age 60 and older increased 87% after adjusting for inflation.

In-Home Expenditures

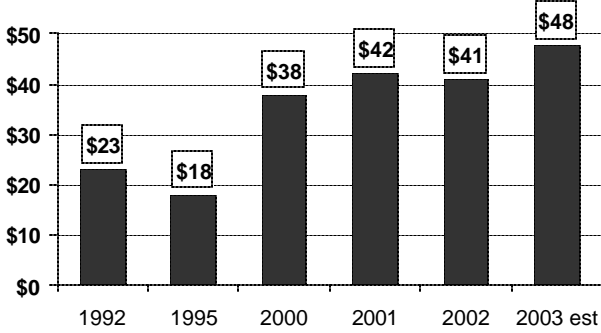
Per Resident Age 60 and Older



❖ From 1992 to 2003 In-Home Services expenditures per County resident age 60 and older increased 105% after adjusting for inflation.

Access Expenditures

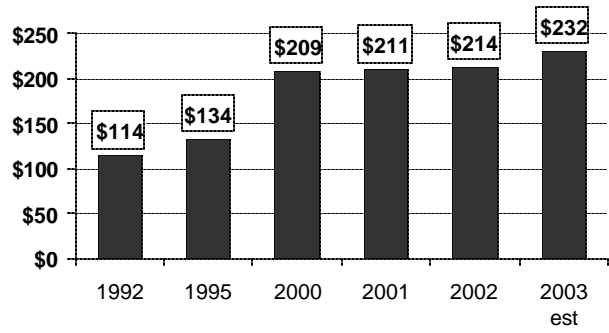
Per Resident Age 60 and Older



❖ From 1992 to 2003 Access Services expenditures per County resident age 60 and older increased 109% after adjusting for inflation.

Total Expenditures

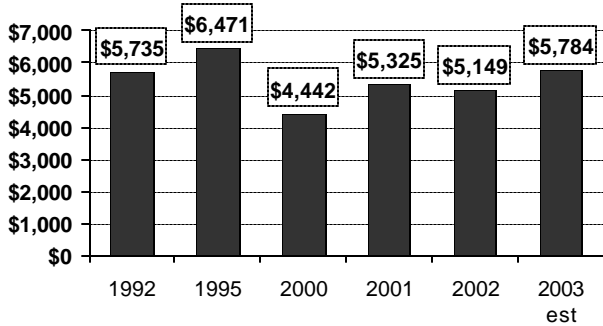
Per Resident Age 60 and Older



❖ From 1992 to 2003 total expenditures per County resident age 60 and older increased 104% after adjusting for inflation.

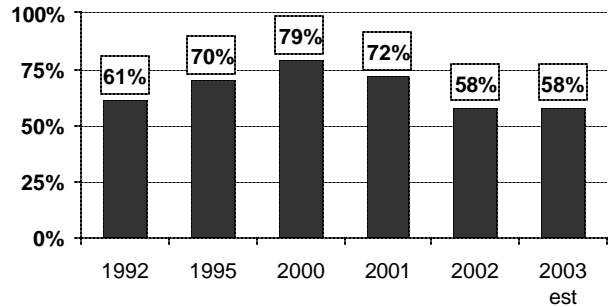
BUDGET RATIOS

Expenditures per Client
Developmental Disabilities



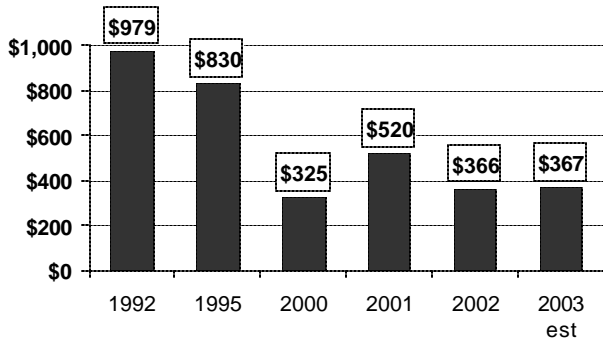
❖ From 1992 to 2003 Developmental Disability expenditures per client increased 1% after adjusting for inflation.

Percent of Eligible Clients Served
Developmental Disabilities



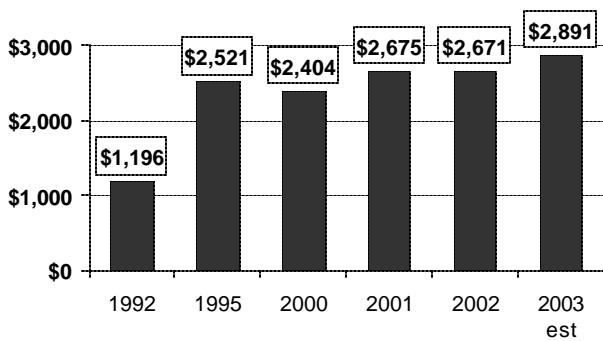
❖ From 1992 to 2003 the percent of eligible Developmental Disability clients served decreased 5%.

Expenditures per Client
Chemical Dependency



❖ From 1992 to 2003 Chemical Dependency expenditures for treatment services, per client, decreased 63% after adjusting for inflation.

Expenditures per Client
Mental Health



❖ From 1992 to 2002 Mental Health expenditures for community support services, per client, increased 142% after adjusting for inflation. Pierce County became a Regional Support Network in 1992 and a Prepaid Health Plan in 1993. [Figures have been changed from those in previously published charts to reflect client numbers and expenditures for all clients rather than only enrolled clients.]

Human Services Fund

Human Services Construction Fund

Special Revenue Fund

Departmental Summary:

This fund is used to record the costs associated with remodeling, construction, and major repair & maintenance activities to be undertaken at the Human Services Buildings which house the Puget Sound Behavioral Health inpatient program as well as other Human Services program and administrative staff.

Budget Highlights:

The 2004 budget of \$1,001,400 provides for projects planned for 2004 including new alarm systems and re-keying in the North and South buildings, the replacement of the North building roof, and some internal remodeling. The funding source is a transfer from the Human Services Fund's Mental Health and Aging & Long-Term Care programs.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Other Financing Sources	\$ —	\$ —	\$ —	\$ 1,001,400	\$ 1,001,400	∞ %
Total	\$ —	\$ —	\$ —	\$ 1,001,400	\$ 1,001,400	¥ %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Capital Outlays	\$ —	\$ —	\$ —	\$ 1,001,400	\$ 1,001,400	∞ %
Total	\$ —	\$ —	\$ —	\$ 1,001,400	\$ 1,001,400	¥ %

Human Services Construction Fund

Puget Sound Behavioral Health

Special Revenue Fund

Departmental Summary:

Puget Sound Behavioral Health is a community psychiatric inpatient service within the Mental Health unit in the Human Services Department.

Funding is provided from a combination of state, federal, commercial insurance and private payments.

Budget Highlights:

The 2004 proposed budget for the Puget Sound Behavioral Health facility is projected to be 23.4% below that of fiscal 2003. This budget reduction reflects:

- a) the functional downsizing of the operation which has been underway over the last 3 years;
- b) cost efficiency efforts which will reduce the average daily bed costs; and
- c) transferring costs (as appropriate) to the Human Services Fund.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 15,181,160	\$ 12,462,742	\$ 13,921,190	\$ 10,543,930	\$ (3,377,260)	(24.3) %
Charges for Services	2,705,684	1,223,959	1,463,360	1,457,640	(5,720)	(0.4)
Miscellaneous Revenue	245,929	280,771	276,420	—	(276,420)	(100.0)
Other Financing Sources	940,891	599,449	—	—	—	—
Total	\$ 19,073,664	\$ 14,566,921	\$ 15,660,970	\$ 12,001,570	\$ (3,659,400)	(23.4) %

EXPENDITURE BY ACTIVITY

	2004 FTE	2003 Budget	2004 Budget	Description
Direct Services				
Dietary	7.85	\$ 584,180	\$ 624,360	Food Services for Inpatients
Medical Unit	5.20	728,120	638,010	Staff Medical Doctors with Related Support
MICA - Dual Diagnosis	-	4,340	—	Cost Center Closed
Outpatient Psych/Partial Hosp	-	148,100	—	Cost Center Closed
Pharmacy	2.80	469,460	555,570	Provides Medications for Inpatients
Psychiatric Care	71.99	8,650,860	6,495,880	Mental Health Voluntary and Involuntary Inpatient Unit
Radiology	-	159,630	—	Cost Center Closed
Total Direct Services	87.84	10,744,690	8,313,820	
Indirect/Other				
Cafeteria	-	123,580	—	Moved to Human Services Fund
Housekeeping	-	824,800	452,570	Clean Patient Rooms and PSBH Offices
Infection Control	-	13,500	13,840	Infection Prevention
Laundry	0.43	64,600	58,430	Provide Clean Linens for Inpatients
Maintenance Plant Operations	-	665,740	507,160	Facility Maintenance and Utilities Expense
Material Management/Purchasing	-	22,770	11,520	Procurement and Management of Facility Supplies
Medical Records	5.00	357,020	314,950	Maintain Patient Records and Transcribe Treatment Notes
Professional Office Building	-	310,540	—	Moved to Human Services Fund
Security	-	182,140	151,250	Provide Uniformed Guards for the Safety of Patients & PSBH Staff
Utilization Review/Quality Mgt	1.80	147,340	134,520	Provide Quality Assurance Services for Patients
Volunteers	0.63	32,900	39,180	Coordinate the Volunteers Services
Total Indirect/Other	7.86	2,744,930	1,683,420	
Administration				
Administrative Support	3.00	1,171,440	945,620	Administrative Costs for the Facility
Communication	-	171,440	84,560	Switchboard and Telecommunication Systems
Fiscal	8.70	587,840	666,500	Patient Billing, Collections, Accounting and Admitting Functions
Information Systems/DP	1.00	240,630	307,650	Data Processing Services and Equipment Costs
Total Administration	12.70	2,171,350	2,004,330	
Grand Total	108.40	\$ 15,660,970	\$ 12,001,570	

Puget Sound Behavioral Health

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Medical Director	—	1.00	1.00	1.00	1.00	1.00
Staff Physician	—	4.00	3.26	1.11	1.20	1.20
Staff Psychiatrist - PSBH	—	—	5.67	2.89	3.14	3.14
Nurse Administrator	—	—	1.00	1.00	0.90	0.70
Chief of Clinical Svcs	—	—	—	1.00	1.00	1.00
Pharmacy Supervisor	—	—	1.00	0.50	0.80	0.80
Physician Assistant - PSBH	—	—	—	4.00	3.00	3.00
Nurse Practitioner (ARNP)	—	—	2.00	2.00	2.00	2.00
Registered Nurse Sup - PSBH	—	—	2.00	4.00	4.00	4.00
Pharmacist	—	—	—	0.50	0.50	1.00
Program Coordinator	—	1.00	—	0.50	0.25	0.25
Psychiatric Services Sup	—	—	1.00	1.00	1.00	1.00
Fiscal Reimbursement Supv	—	—	1.00	1.00	1.00	1.00
Psychiatric Svcs Coord	—	—	1.00	1.00	1.00	1.00
Grant Accountant	—	—	—	—	0.70	0.70
Mental Health Therapist	—	—	6.00	5.00	4.00	4.00
Mental Hlth QA Mgt Coord	—	—	1.00	1.00	0.80	0.80
Health Information Supervisor	—	—	1.00	1.00	1.00	1.00
Nutritional Services Supv	—	—	—	—	0.70	0.70
Supervisory Admn Asst	—	1.00	2.00	1.00	1.00	0.75
Therapeutic Rec Supv	—	—	—	—	1.00	1.00
Registered Nurse	—	21.60	45.50	15.00	18.50	18.50
Program Analyst	—	—	1.00	1.00	1.00	1.00
Behavioral Health Spec	—	—	32.55	21.70	18.30	18.25
Confidential Secretary	—	1.00	1.00	1.00	1.00	1.00
Administrative Aide	—	1.00	0.63	0.63	0.63	0.63
Accounting Assistant	—	13.80	8.00	7.00	5.00	5.00
Office Assistant	—	43.23	24.40	19.22	8.00	8.00
Pharmacy Technician	—	—	1.88	1.60	1.00	1.00
Custodian	—	—	18.00	17.00	0.43	0.43
Registered Hlth Info Tech	—	—	1.80	1.80	1.00	1.00
Utilization Review Tech	—	—	—	1.00	1.00	1.00
Medical Transcriptionist	—	—	4.00	3.00	2.00	2.00
Medical Records Tech	—	—	1.00	1.00	1.00	1.00
Cook	—	2.50	3.90	3.90	2.92	2.92
Nursing Asst Certified	—	—	10.00	15.00	12.00	12.00
Food and Nutrition Aide	—	—	10.00	9.90	4.63	4.63
Crisis & Comm Svcs Coord	—	—	—	1.00	—	—
Human Services Admin Coord	—	3.00	—	0.25	—	—
Clinical Dietician	—	—	—	0.75	—	—
Radiology Technologist	—	—	4.00	2.00	—	—
Chem Dependent Svcs Supv	—	—	1.00	1.00	—	—
Custodial Supervisor	—	1.00	1.00	1.00	—	—
Dept Info Tech Spec	—	1.00	1.00	1.00	—	—
Food Service Manager	—	1.00	1.00	1.00	—	—
Recreation Therapist	—	—	1.00	1.00	—	—
Material Mgmt Assistant	—	—	1.00	1.00	—	—
Material Mgmt Clerk	—	—	1.00	1.00	—	—
Licensed Practical Nurse-PSBH	—	8.80	14.40	9.80	—	—
Patient Account Manager	—	—	1.00	—	—	—
Medical Records Clerk	—	—	1.00	—	—	—
Physician	—	—	1.00	—	—	—
Admin Program Mgr	—	1.60	0.60	—	—	—
Lab & Radiology Supv	—	—	1.00	—	—	—
Program Specialist	—	6.60	1.00	—	—	—
Mental Hlth Info & Ed Crd	—	—	1.00	—	—	—
Material Mgmt Supvr	—	—	1.00	—	—	—
Medical Technologist	—	—	2.00	—	—	—
Medical Laboratory Tech	—	—	4.00	—	—	—
Chemical Dependency Cnslr	—	—	5.00	—	—	—
Clerical Aide	—	58.16	2.00	—	—	—
Program Development Mgr	—	1.00	—	—	—	—
Operations Supervisor	—	2.00	—	—	—	—
Accountant	—	1.00	—	—	—	—
Drug/Alcohol Counselor	—	4.00	—	—	—	—
Information Tech Trainee	—	1.00	—	—	—	—
Operator/Network Tech	—	1.00	—	—	—	—
Human Services Spec	—	1.00	—	—	—	—
Medical Office Assistant	—	1.00	—	—	—	—
Total	—	183.29	238.59	170.05	108.40	108.40

Puget Sound Behavioral Health

WORKLOAD SERVICE DATA

	Unit of Measure	1999* Actual	2000* Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Admissions:							
Psychiatric Involuntary	Admissions	442	448	486	625	655	662
Psychiatric Voluntary	Admissions	792	804	781	543	486	496
Patient Days:							
Psychiatric Involuntary	Days	4,984	4,803	7,501	7,495	8,450	8,541
Psychiatric Voluntary	Days	5,125	4,937	6,167	5,175	5,579	5,694

*Statistics for 1998, 1999, and 7 months of 2000 are from the prior owner (NAHC).