

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 2004

Aging & Long Term Care launched Pharmacy Connections and Education, responding to over 2,100 calls and providing direct assistance for over 5,600 prescriptions; made 66 community RX Educational presentations to 1,300 people; provided \$75,000 to support “Relatives Raising Children”; received a \$10,000 bequeath to assist low-income seniors; increased the Senior Farmer’s Market by four; and transitioned senior nutrition services from American Red Cross to Catholic Community Services. Implemented in-home care assessment tool for 3,000 clients and received an 18-month “Limited Mobility” grant to provide clinical case management to high medical cost clients. The division hired bilingual staff to continue to serve non-English speaking vulnerable adults; and initiated monthly Senior Information and Assistance e-newsletter that reaches over 115 key aging professionals; and senior poster art project helped increase awareness by approximately 25 percent in late summer/early fall. A new Caregiver Resource Center for family caregivers was developed.

Chemical Dependency received the Washington Assessment, Screening, Brief Intervention, Referral and Treatment (WASBIRT) grant, a five-year federal grant for over \$3.5 million, which provides funding for three staff to be out-stationed in the Tacoma General ED to screen and refer patients to chemical dependency counseling if necessary; participated in a public/private partnership to develop funding for the new sobering center which is a less costly service than acute detox; obtained three-year federal grant for over \$900,000 to fund Access to Recovery (ATR) services. The funding allows wrapping of multiple services for clients in treatment to help facilitate their recovery. Prevention providers transitioned prevention activities to Best Practice programs that include: mentoring, tutoring, parenting and alcohol/drug educational curriculums. Twenty-eight schools participated in school prevention team efforts in the county and 400 students attended the annual youth prevention conference. Seven drug recognition trainings have been conducted for over 200 participants with a HIDTA grant. Over 1,000 students participated in outcome evaluation studies on the effects of substance abuse that have been entered into a new Washington State Prevention Management Information System to determine more promising prevention measures.

Developmental Disabilities started its five-year plan, with two community meetings held to gather public input. This should be completed by 2005. The division continued to increase the individuals Fiscal Intermediary services are provided to. Services should grow as increased numbers of revenue sources are utilized. The qualified independent contractor provider list was expanded: adult services utilized 10 and children’s services utilized 43. Staff administered the local ITEIP Today online and offline systems; continued development of the DD County Program Manager database system; participated in committees and meetings with state and local agencies around data collection concerns, system improvements and enhancements. Another position was added to work directly with families with a child between the ages birth to three with a developmental delay. Tacoma, Bethel, Sumner, White River, and Peninsula School Districts entered into another year of contracts with DD to provide services for children. Tacoma is now the largest school district in the state to participate in serving children birth to three.

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The DD Division began implementation of the DSHS State Policy on Working Age Adults on July 1, 2004. The adult program has also begun implementation of the DSHS, DDD Federal Waiver for Adult Services. This will require significant changes in the monitoring of individual Plan of Care Budgets at the County level.

Mental Health staff participated on the steering committee of the state legislative mental health taskforce that was mandated to examine the mental health system and determine the amount and scope of non-Medicaid services that could previously be funded with Medicaid dollars and that will need to be funded

Human Services

with “state only” funds beginning in 2005. The RSN was joined by the Washington Protection and Advocacy Services and MultiCare Health Systems as plaintiffs in a lawsuit that alleges that the State of Washington has failed to meet its constitutional and other legal obligations to assure access and adequate treatment to individuals with mental illness, due to the unavailability of appropriate treatment for individuals involuntarily detained or committed under Washington’s Involuntary Treatment Act and the serious problems occurring for those discharged inappropriately by Western State Hospital. The RSN received extensions for three grants from the Department of Housing and Urban Development (HUD) through the Continuum of Care Consolidated Application process that will assist 80 homeless mentally ill individuals and two families disabled by mental illness and/or substance abuse gain living skills and stability in their lives. Mental Health began its third year of work with the Safe Schools/Healthy Children Initiative of Pierce County - the mental health component of the grant brought brief solution-focused treatment to over 600 children in 93 different schools. The division continued to provide services to maintain nearly 30 individuals in the community who are being served through the Expanding Community Services project. The RSN began working with Avamere Corporation to help address continuity of care issues. PSBH maintained its certified status following a review by the state Department of Health in June 2004; added five beds resulting in increased capacity to treat consumers and a reduction in per bed day costs; and improved discharge planning and community placement processes resulting in a reduction in the use of long-term care beds for Pierce County residents at Western State Hospital. Director Fran Lewis was re-appointed to serve on the National Association of Counties' (NACo) Human Services Steering Committee by the president of NACo.

DEPARTMENT BUDGETS				
Department Name	2004 Budget	2005 Budget	Absolute Change	Percent Change
Human Services Fund	\$ 93,504,940	\$ 93,270,270	\$ (234,670)	(0.3) %
Human Services Construction Fund	1,001,400	929,740	(71,660)	(7.2)
Puget Sound Behavioral Health	12,001,570	13,678,880	1,677,310	14.0
Total Human Services	\$ 106,507,910	\$ 107,878,890	\$ 1,370,980	1.3 %

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:

Overall, the 2005 budget reflects minimal increase from last year. The major variances from last are attributed to the following:

- a) a reduction in the ALTC Case Management and Nursing Services programs;
- b) increases in Children's Mental Health and Mobile Outreach & Crisis Services;
- c) expansions in the Chemical Dependency Outreach and Drug Court Treatment services;
- d) a reduction in the Community Education & Referral Services component in Developmental Disabilities; and
- e) the anticipated completion of capital projects in Plant O&M in 2004.

Human Services Fund

Performance Measures

Aging and Long Term Care:

- 1) Provide nutritional risk screening and referral services, using a nationally recognized screening tool, to clients participating in funded congregate and home delivered meals programs, more than five times per year, ensuring that at least 90% of clients are screened yearly for nutritional deficiencies. (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. (Goals D, E)

Chemical Dependency:

- 1) Adults engaged in ADATSA chemical dependency outpatient treatment services will decrease their criminal justice involvement (new arrests/illegal activities) by 25%; in addition 66% of adults in ADATSA outpatient treatment will be gainfully employed or in

pursuit of employment at the time of discharge. (Goals C, D)

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) Increase the percentage of outpatient mental health service hours provided to Medicaid individuals to **90%** of all managed care service hours provided by community mental health agencies. (Goals D, H)
- 2) Increase the average daily census for Puget Sound Behavioral Health to **42**. This is an increase of one (1) bed from the 2004 goal. (Goals D, H)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 31,000	\$ 31,000	∞ %
Taxes	1,013,377	1,056,835	1,083,630	1,124,750	41,120	3.8
Intergovernmental Revenue	80,812,669	88,107,135	91,601,638	91,250,020	(351,618)	(0.4)
Charges for Services	2,300	3,406	7,280	2,070	(5,210)	(71.6)
Miscellaneous Revenue	97,160	368,504	705,662	756,140	50,478	7.2
Other Financing Sources	110,770	114,924	106,730	106,290	(440)	(0.4)
Total	\$ 82,036,276	\$ 89,650,804	\$ 93,504,940	\$ 93,270,270	\$ (234,670)	(0.3) %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Aging and Long Term Care	90.27	90.27	\$ 23,951,900	\$ 22,662,270	\$ (1,289,630)	(5.4) %
Mental Health	81.85	81.85	51,815,180	53,146,840	1,331,660	2.6
Mental Health Buildings	19.12	19.12	1,781,430	821,580	(959,850)	(53.9)
Chemical Dependency	8.53	8.53	6,067,040	7,054,750	987,710	16.3
Developmental Disabilities	20.60	20.60	9,889,390	9,584,830	(304,560)	(3.1)
Total	220.37	220.37	\$ 93,504,940	\$ 93,270,270	\$ (234,670)	(0.3) %

Human Services Fund

STAFFING SUMMARY						
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Dir – Human Services	1.00	1.00	1.00	1.00	1.00	1.00
Nurse Practitioner Supv	—	—	—	1.00	1.00	1.00
Program Manager	—	—	—	—	4.00	4.00
Nurse Practitioner (ARNP)	—	1.00	2.00	2.00	2.00	2.00
Clinical Coordinator	—	—	—	—	2.00	2.00
Operations Coordinator	—	—	—	—	2.75	2.75
Direct Services Supervisor	—	—	—	—	4.00	4.00
Program Coordinator	8.00	10.00	9.03	8.75	1.00	1.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Program Specialist	26.00	25.00	23.00	23.00	23.00	23.00
Mental Health Eval Spec	—	5.00	6.00	6.00	5.00	5.00
Crisis Outreach MHP	—	—	—	6.00	6.00	6.00
Case Manager Supervisor	—	—	4.00	4.00	5.00	5.00
Grant Accountant	5.00	6.00	6.00	5.30	5.30	5.30
Mental Health Therapist	—	—	—	2.00	2.00	2.00
Dept Info Tech Spec	4.00	6.00	4.00	5.00	3.00	3.00
Registered Nurse	12.00	15.80	17.90	17.30	18.30	18.30
Nutritional Services Supv	—	—	—	0.30	0.30	0.30
Program Analyst	4.53	5.53	5.53	4.53	4.53	4.53
Custodial Supervisor	—	—	—	1.00	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	0.25
Behavioral Health Spec	—	23.00	31.50	29.40	29.40	29.40
Case Manager	—	—	33.62	36.57	35.77	35.77
Office Assistant	20.00	23.00	26.50	27.00	25.60	25.60
Grant Accounting Asst	5.00	3.00	3.00	3.00	2.00	2.00
Family Resource Spec	—	—	—	—	1.00	1.00
Family Educator	—	—	9.00	10.00	10.00	10.00
Material Mgmt Assistant	—	—	—	1.00	1.00	1.00
Mental Health Ombudsperson	1.53	2.22	2.22	—	0.63	0.63
Mental Health Quality Rvwr	1.06	1.06	1.06	0.53	0.53	0.53
Licensed Practical Nurse - PSBH	—	—	2.00	2.00	2.00	2.00
Custodian	—	—	—	14.57	14.57	14.57
Cook	—	—	—	1.08	1.07	1.07
Food and Nutritional Aide	—	—	—	2.37	2.37	2.37
Program Aide	—	—	0.50	0.50	—	—
Mental Health Corr Coord	1.00	1.00	1.00	1.00	—	—
Human Services Admin Coord	1.00	1.00	0.75	1.00	—	—
Mobile Outrch Crisis Coord	—	—	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	—	—	—
Human Services Spec	36.62	36.62	—	—	—	—
Mental Health Prof	11.00	12.00	—	—	—	—
Dir of Comm/Human Svcs	0.50	0.50	—	—	—	—
Mental Health Coord	—	1.00	—	—	—	—
Crisis & Comm Svcs Coord	1.00	1.00	—	—	—	—
Managed Care Specialist	1.00	—	—	—	—	—
Total	143.74	185.23	202.11	220.20	220.37	220.37

Human Services Fund

EXPENDITURE BY ACTIVITY				
	2002	2003	2004	2005
	Actual	Actual	Budget	Budget
Aging & Long Term Care				
Administration	\$ 653,381	\$ 665,459	\$ 640,600	\$ 674,220
Legal Assistance	89,970	89,970	89,970	89,970
Transportation	48,285	52,855	60,180	52,000
Information/Assistance	225,048	238,243	243,790	396,660
Ombudsman - State	107,644	116,361	114,690	112,100
Case Mgmt w/Nursing Services	13,354,970	13,459,241	14,232,180	12,488,480
In-Home Care Services	4,621,654	5,111,609	6,123,670	6,413,540
Home Delivered Meals	268,106	268,116	280,750	255,000
Senior Mealsites	940,125	936,899	916,370	906,680
Family Caregiver Support	606,340	653,924	672,560	685,900
Adult Day Health	147,912	144,314	158,660	141,000
Disease Prevention	158,408	149,831	157,040	132,380
Mental Health Services	129,110	142,063	145,000	145,000
Volunteerism	37,134	30,509	30,340	30,340
Burial Program	13,440	13,635	13,500	—
Space Renovation - Transfer	—	—	72,600	139,000
Total Aging & Long Term Care	21,401,527	22,073,029	23,951,900	22,662,270
Mental Health				
Administration	2,309,997	2,891,040	2,112,180	2,546,050
Jail Services	861,378	883,579	953,130	960,160
Adolescent Residential Treatment	1,366,899	1,433,343	1,388,300	1,361,100
Adult Services	22,677,943	19,796,653	26,046,570	24,443,570
Children's Services	14,954,667	15,487,726	15,099,630	16,603,820
Specialized Support Services	883,660	728,506	838,850	782,660
Homeless Services	113,094	108,517	115,200	115,200
Mobile Outreach & Crisis Triage	4,795,016	4,708,061	5,143,630	5,570,330
Ombuds Service/Quality Review	52,885	43,199	117,690	93,050
Space Renovation - Transfer	—	—	—	670,900
Total Mental Health	48,015,539	46,080,624	51,815,180	53,146,840
Chemical Dependency				
Administration	677,805	738,508	760,180	826,090
ADATSA Services	838,927	899,290	823,060	829,790
Outreach Services	346,782	278,883	394,460	662,620
Child Care	200,667	166,935	195,830	204,650
Comm Ed/Assess & Referral	142,614	165,058	173,500	195,410
Detox Services	729,490	654,073	665,770	748,670
DUI Program	68,163	52,914	49,780	49,870
Involuntary Commitment	113,403	126,190	144,000	143,980
Opiate Substitution	393,628	307,288	392,640	471,460
Adult Outpatient	642,756	613,910	842,330	934,620
PPW Outpatient	211,115	95,219	164,120	203,050
Prevention	390,723	319,671	363,950	324,660
Youth Outpatient Services	145,526	82,337	67,160	85,210
Transportation/Training	35,984	38,233	25,770	27,880
Structured Youth Residential	83,715	84,964	86,210	86,220
Drug Court Treatment Services	170,143	264,837	918,280	1,221,330
Space Renovation - Transfer	—	—	—	39,240
Total Chemical Dependency	5,191,441	4,888,310	6,067,040	7,054,750
Developmental Disabilities				
Administration	928,334	961,124	1,210,980	1,106,280
Early Intervention Services	1,446,123	1,649,950	2,157,630	2,100,170
Community Education & Referral	615,935	679,938	654,620	546,880
Day Programs	1,596,916	1,568,199	1,534,450	1,553,660
Employment Services	3,937,227	3,926,107	4,116,970	4,046,830
Rainier School Project	90,096	107,592	107,600	107,600
Training	37,795	45,845	107,140	58,510
Space Renovation - Transfer	—	—	—	64,900
Total Developmental Disabilities	8,652,426	8,938,755	9,889,390	9,584,830
Mental Health Buildings				
Plant O & M/Space Renovation - Transfer	—	199,888	1,223,380	241,390
Cafeteria	—	183,568	280,190	286,780
Soundview Med Bldg	—	297,350	277,860	293,410
Total Mental Health Buildings	—	680,806	1,781,430	821,580
Total Human Services	83,260,933	82,661,526	93,504,940	93,270,270

Human Services Fund

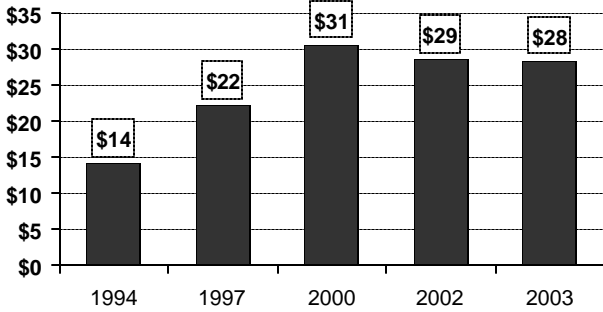
WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Aging & Long Term Care:							
Adult Day Health Services	Service Days	3,760	3,548	3,808	3,520	4,000	4,000
Case Management	Clients	3,666	3,851	3,955	3,863	3,900	4,000
Disease Prevention	Sessions	8,187	7,649	8,042	8,647	8,600	8,600
Family Caregiver Support	Clients	307	339	375	458	500	500
Home Delivered Meals	Meals	65,777	69,091	69,821	71,254	68,632	70,000
Information & Assistance	Contacts	12,670	13,169	13,025	17,634	23,000	25,000
In-Home Services (Chore, COPES, Personal Care, Household Helper)	Hours	839,298	877,294	919,584	911,124	924,000	928,000
Legal Services	Hours	1,381	1,055	1,052	1,111	1,200	1,200
Mental Health Services	Hours	1,278	1,067	1,685	1,938	2,000	2,000
Ombudsman Program	Complaints	747	813	781	711	750	700
Senior Centers	Seniors	10,728	12,624	11,328	12,741	11,320	7,870
Senior Mealsites (Congregate Meals)	Meals	142,055	151,385	167,905	159,106	15,000	155,000
Transportation	Trips	5,584	5,913	4,024	3,977	4,000	4,500
Unclaimed Remains	Burials	64	84	70	65	75	75
Volunteer Support	Hours	222,542	245,054	241,220	210,457	211,871	212,000
Mental Health - Involuntary:							
Investigations/Detentions	Events	4,296	4,057	2,911	2,226	2,362	2,362
Hearings	Events	5,162	5,089	4,964	5,383	4,784	4,784
Mental Health - Community:							
Community-based Services	Clients	18,825	19,341	16,763	15,229	15,587	15,587
Emergency/Crisis Intervention	Client hrs.	72,656	70,248	93,337	102,017	125,082	125,082
Emergency/Crisis Intervention	Events	13,413	18,917	18,656	20,907	21,422	21,422
Developmental Disabilities:							
Early Intervention Services	Children	524	559	598	606	615	615
Employment Services	Clients	695	680	657	678	718	751
Community Access	Clients	231	245	260	307	270	240
Adult Day Health	Clients	18	18	22	22	22	22
Info ED - Forums, Meetings, Events				9,500	11,436	12,000	12,000
Newsletters, Communications	Pieces			28,600	28,000	30,000	30,000
Chemical Dependency:							
ADATSA/Adult Outpatient Treatment	Client hrs.	35,467	51,873	59,177	68,193	55,000	66,000
ADATSA Outpatient Treatment	Client hrs.	11,919	12,418	11,178	13,486	11,000	15,000
Youth Outpatient Treatment Svc	Client hrs.	19,538	18,178	23,449	25,171	21,000	25,500
Opiate Substitution Treatment	Client hrs.	9,424	7,004	17,849	19,309	17,000	17,500
Alcohol/Drug Detoxification	Bed day	5,352	5,127	4,190	4,222	4,200	4,500
Involuntary Commitment	Service Hrs.	2,738	3,471	3,621	3,024	2,600	3,000
Child Care	Children	282	281	204	253	200	280
DUI Task Force Presentations	Individuals	4,000	7,850	6,280	7,125	7,000	7,000
Pregnant/Parenting Treatment	Client hrs.	17,253	16,658	14,839	13,800	15,000	16,000
Protective Payee Services	Clients	513	658	550	708	500	550
Assessment and Referral	Clients	7,643	5,372	5,134	5,954	5,000	7,000

BUDGET RATIOS

Social and Health Expenditures

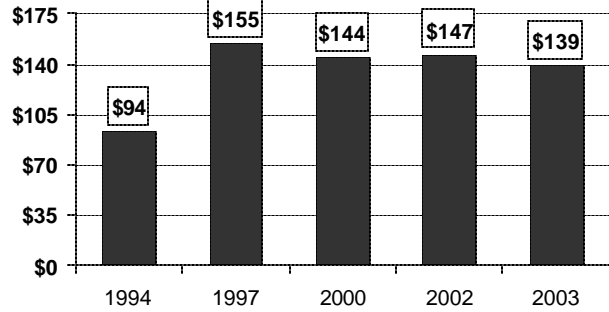
Per Resident Age 60 and Older



❖ From 1994 to 2003 Social and Health Services expenditures per County resident age 60 and older increased 100% after adjusting for inflation.

In-Home Expenditures

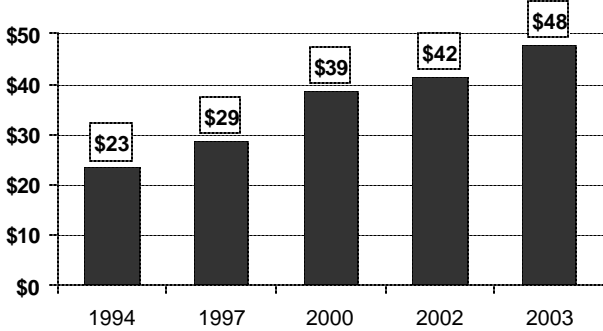
Per Resident Age 60 and Older



❖ From 1994 to 2003 In-Home Services expenditures per County resident age 60 and older increased 48% after adjusting for inflation.

Access Expenditures

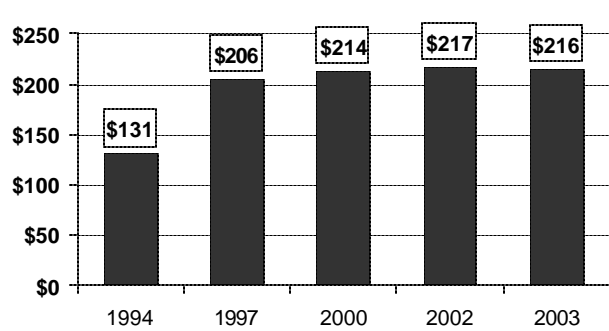
Per Resident Age 60 and Older



❖ From 1994 to 2003 Access Services expenditures per County resident age 60 and older increased 109% after adjusting for inflation.

Total Expenditures

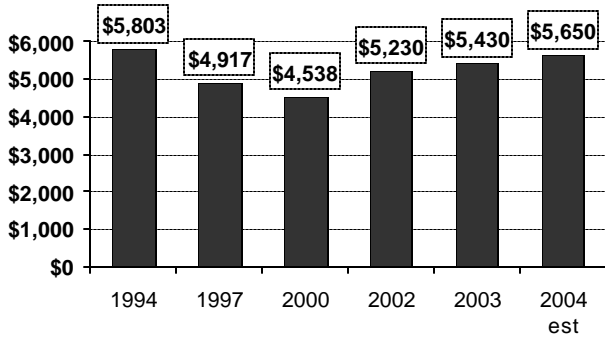
Per Resident Age 60 and Older



❖ From 1994 to 2003 total expenditures per County resident age 60 and older increased 65% after adjusting for inflation.

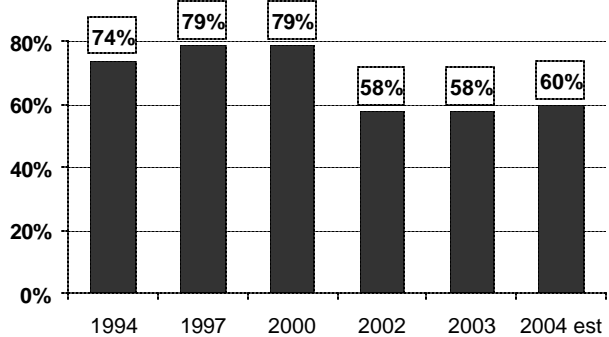
BUDGET RATIOS

Expenditures per Client
Developmental Disabilities



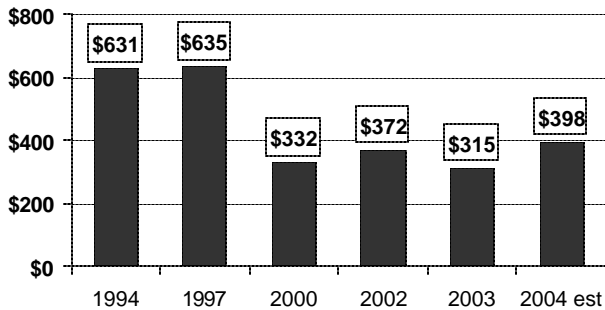
❖ From 1994 to 2004 Developmental Disability expenditures per client decreased 3% after adjusting for inflation.

Percent of Eligible Clients Served
Developmental Disabilities



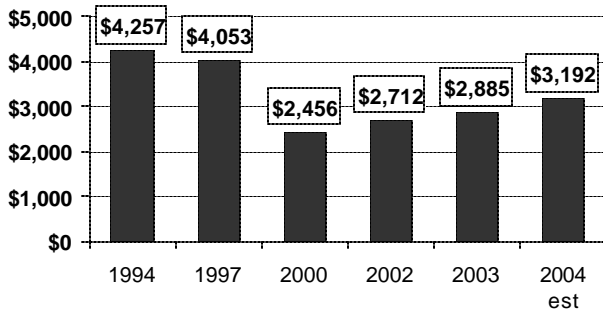
❖ From 1994 to 2004 the percent of eligible Developmental Disability clients served decreased 19%.

Expenditures per Client
Chemical Dependency



❖ From 1994 to 2004 Chemical Dependency expenditures for treatment services, per client, decreased 37% after adjusting for inflation.

Expenditures per Client
Mental Health



❖ From 1994 to 2004 Mental Health expenditures for community support services, per client, decreased 25% after adjusting for inflation.

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 2005 budget of \$929,740 provides for projects planned for 2005 including new alarm systems and re-keying in the North and South buildings, generator replacement, parking/access improvements, and some internal remodeling. The funding source is a transfer from the Human Services Fund's Mental Health, Aging & Long Term Care, Developmental Disabilities, and Chemical Dependency programs.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Other Financing Sources	\$ —	\$ 198,420	\$ 1,001,400	\$ 929,740	\$ (71,660)	(7.2) %
Total	\$ —	\$ 198,420	\$ 1,001,400	\$ 929,740	\$ (71,660)	(7.2) %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ —	\$ 198,418	\$ 364,520	\$ 540	\$ (363,980)	(99.9) %
Capital Outlays	—	—	636,880	929,200	292,320	45.9
Total	\$ —	\$ 198,418	\$ 1,001,400	\$ 929,740	\$ (71,660)	(7.2) %

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 2005 proposed budget for the Puget Sound Behavioral Health facility is projected to be 14% over that of fiscal 2004. This budget reflects:

- f) general inflation;
- g) expected increases in the cost of pharmaceuticals and Inpatient psychiatric care due to a greater number of patient bed days; and
- h) a slightly higher average revenue collection per patient bed day.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 12,462,742	\$ 11,568,101	\$ 10,543,930	\$ 12,450,860	\$ 1,906,930	18.1 %
Charges for Services	1,223,959	1,118,239	1,457,640	1,228,020	(229,620)	(15.8)
Miscellaneous Revenue	280,771	366	—	—	—	—
Other Financing Sources	599,449	350,000	—	—	—	—
Total	\$ 14,566,921	\$ 13,036,706	\$ 12,001,570	\$ 13,678,880	\$ 1,677,310	14.0 %

EXPENDITURE BY ACTIVITY

	2005 FTE	2004 Budget	2005 Budget	Description
Direct Services				
Dietary	7.76	\$ 590,010	\$ 652,050	Food Services for Inpatients
Laboratory	-	108,120	111,900	Provide Laboratory Services for Inpatients
Medical Unit	5.20	654,470	655,820	Staff Medical Doctors with Related Support
Pharmacy	2.80	610,010	822,130	Provides Medications for Inpatients
Psychiatric Care	69.72	6,524,780	7,863,170	Mental Health Voluntary and Involuntary Inpatient Unit
Total Direct Services	85.48	8,487,390	10,105,070	
Indirect/Other				
Housekeeping	-	452,570	497,180	Clean Patient Rooms and PSBH Offices
Infection Control	-	13,840	14,340	Infection Prevention
Laundry	0.43	56,960	64,740	Provide Clean Linens for Inpatients
Maintenance Plant Operations	-	507,160	590,320	Facility Maintenance and Utilities Expense
Material Management/Purchasing	-	11,520	24,600	Procurement and Management of Facility Supplies
Medical Records	5.00	316,630	326,010	Maintain Patient Records and Transcribe Treatment Notes
Security	-	151,250	158,500	Provide Uniformed Guards for the Safety of Patients & PSBH Staff
Utilization Review/Quality Mgt	1.80	128,380	131,730	Provide Quality Assurance Services for Patients
Volunteers	0.63	37,040	39,060	Coordinate the Volunteers Services
Total Indirect/Other	7.86	1,675,350	1,846,480	
Administration				
Administrative Support	3.00	895,390	761,330	Administrative Costs for the Facility
Communication	-	47,000	51,130	Switchboard and Telecommunication Systems
Fiscal	8.70	636,830	638,610	Patient Billing, Collections, Accounting and Admitting Functions
Information Systems/DP	1.00	259,610	276,260	Data Processing Services and Equipment Costs
Total Administration	12.70	1,838,830	1,727,330	
Grand Total	106.04	\$ 12,001,570	\$ 13,678,880	

Puget Sound Behavioral Health

STAFFING SUMMARY						
	2000	2001	2002	2003	2004	2005
	FTE	FTE	FTE	FTE	FTE	FTE
Medical Director	1.00	1.00	1.00	1.00	1.00	1.00
Staff Physician	4.00	3.26	1.11	1.20	1.20	1.20
Staff Psvchiatrist - PSBH	—	5.67	2.89	3.14	2.57	2.57
Nurse Administrator	—	1.00	1.00	0.90	1.00	1.00
Chief of Clinical Svcs	—	—	1.00	1.00	1.00	1.00
Pharmacv Supervisor	—	1.00	0.50	0.80	0.80	0.80
Physician Assistant - PSBH	—	—	4.00	3.00	3.00	3.00
Nurse Practitioner (ARNP)	—	2.00	2.00	2.00	1.00	1.00
Psychiatric Services Mgr	—	1.00	1.00	1.00	1.00	1.00
Registered Nurse Sub - PSBH	—	2.00	4.00	4.00	4.00	4.00
Clinical Coordinator	—	—	—	—	—	1.00
Opertation Coordinator	—	—	—	—	0.25	0.25
Pharmacist	—	—	0.50	0.50	1.00	1.00
Fiscal Reimbursement Supv	—	1.00	1.00	1.00	1.00	1.00
Grant Accountant	—	—	—	0.70	0.70	0.70
Mental Health Therapist	—	6.00	5.00	4.00	4.00	4.00
Mental Hlth QA Mgt Coord	—	1.00	1.00	0.80	0.80	0.80
Health Information Supervisor	—	1.00	1.00	1.00	1.00	1.00
Nutritional Services Supv	—	—	—	0.70	0.70	0.70
Supervisory Admn Asst	1.00	2.00	1.00	1.00	0.75	0.75
Therapeutic Rec Subv	—	—	—	1.00	1.00	1.00
Registered Nurse	21.60	45.50	15.00	18.50	17.50	17.50
Program Analyst	—	1.00	1.00	1.00	1.00	1.00
Behavioral Health Spec	—	32.55	21.70	18.30	18.25	18.25
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	1.00	0.63	0.63	0.63	0.63	0.63
Accounting Assistant	13.80	8.00	7.00	5.00	5.00	5.00
Registered Hlth Info Tech	—	1.80	1.80	1.00	1.00	1.00
Utilization Review Tech	—	—	1.00	1.00	1.00	1.00
Medical Transcriptionist	—	4.00	3.00	2.00	2.00	2.00
Medical Records Tech	—	1.00	1.00	1.00	1.00	1.00
Office Assistant	43.23	24.40	19.22	8.00	9.00	9.00
Pharmacy Technician	—	1.88	1.60	1.00	1.00	1.00
Custodian	—	18.00	17.00	0.43	0.43	0.43
Cook	2.50	3.90	3.90	2.92	2.83	2.83
Nursing Asst Certified	—	10.00	15.00	12.00	12.00	11.00
Food and Nutrition Aide	—	10.00	9.90	4.63	4.63	4.63
Psvchiatric Svcs Coord	—	1.00	1.00	1.00	—	—
Program Coordinator	1.00	—	0.50	0.25	—	—
Crisis & Comm Svcs Coor	—	—	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 Mamt 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 & Radiologv Subv	—	1.00	—	—	—	—
Program Specialist	6.60	1.00	—	—	—	—
Mental Hlth Info & Ed Crd	—	1.00	—	—	—	—
Material Mamt 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	106.04	106.04

Puget Sound Behavioral Health

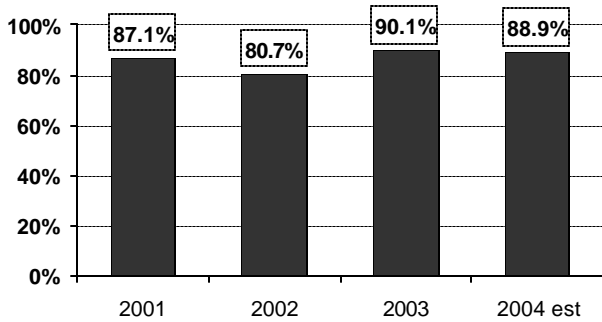
WORKLOAD SERVICE DATA

	Unit of Measure	2000* Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Admissions:							
Psychiatric Involuntary	Admissions	448	486	625	706	866	870
Psychiatric Voluntary	Admissions	804	781	543	446	374	376
Patient Days:							
Psychiatric Involuntary	Days	4,803	7,501	7,495	9,134	11,697	11,749
Psychiatric Voluntary	Days	4,937	6,167	5,175	5,010	3,929	3,946
Psychiatric Patient Days by Payer:							
Pierce County RSN	Days	2,495	7,362	5,268	5,258	5,584	5,730
All other	Days	7,245	6,306	7,402	8,886	10,042	9,965
Daily Beds Available:							
Psychiatric	Beds	30	43	43	43	48	48

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

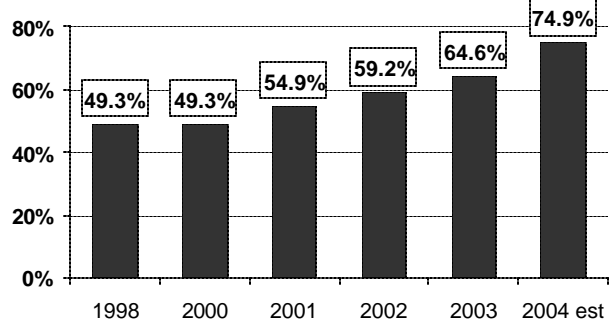
BUDGET RATIOS

Bed Occupancy Rate



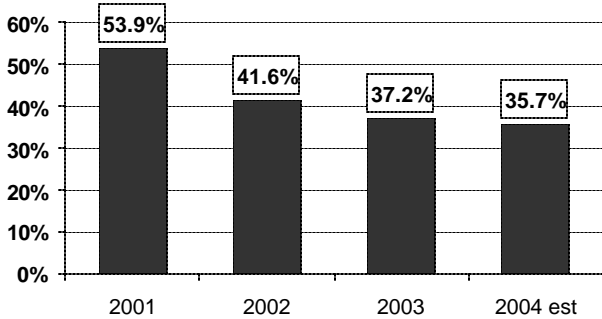
❖ From 2001 to 2004 the average bed occupancy for psychiatric inpatients increased 2%.

Involuntary Patient Days as a Percent of Total Patient Days



❖ From 1998 (private hospital) to 2004 the number of involuntary psychiatric patient days as a percentage of total patient days increased 52%.

Patient Days paid by Pierce County RSN as a Percent of Total Patient Days



❖ From 2001 to 2004 the number of inpatient days paid for by the Pierce County RSN (Human Services Fund) as a percentage of total patient days decreased 34%.

Puget Sound Behavioral Health
