

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 2005

The **Aging and Long Term Care Division of Human Services** took a leadership role in providing education and information throughout the County on the new Medicare Prescription Drug benefit. An estimated 1,800 persons attended one informational event and over 50 presentations have been made in local communities. The Office of the Insurance Commissioner selected ALTC to operate the State Health Insurance Benefits Advisor's (SHIBA) program for Pierce County and a federal grant award will allow the development of an Aging and Disability Resource Center. The Tacoma Housing Authority awarded ALTC funding for an Elderly Services Coordinator and the Senior I and A Program staff expanded with the addition of an Americorp position. A focus on healthy aging resulted in the formation of the Puyallup Pacers walking group and diabetes education was provided in several rural communities. Increased State and new County funding greatly expanded the number of Senior Farmer's Market vouchers made available to eligible low income elders. Through October 2005 Senior I and A calls have increased over 12% from 2004.

The **Chemical Dependency** Division leads the state in providing services under two federal grant-funded programs: 1) Washington Assessment, Screening, Brief Intervention, Referral and Treatment (WASBIRT), which funds out-stationed CD counselors in the emergency departments of Tacoma General and Allenmore hospitals to screen and refer patients to chemical dependency counseling if needed; and 2) Access To Recovery (ATR) , which provides recovery support services for eligible adults involved in treatment but in need of some assistance in order to succeed. ATR services may include mental health, medical care, housing/transportation assistance, employment support, etc. Over 1,653 WASBIRT clients and 1,002 ATR clients were served as of September 2005. Two new treatment services contractors were added for the 2005-2007 biennium, one serving adults and one focused on serving at-risk Hispanic/Latino youth. Pierce and King Counties jointly issued a Request for Proposals to provide residential treatment services for individuals in the criminal justice system who have co-occurring chemical dependency and psychiatric disorders. Twenty-eight (28) Pierce County schools received funding to support student-based substance abuse prevention team efforts, and about 350 students and 50 counselors attended the Eighth Annual Youth Prevention Conference. Drug Recognition Classes supported by HIDTA funding provided training to 400 individuals. We nominated Pierce County Sheriff Paul Pastor for, and he received, the Washington State Exemplary Law Enforcement/Prevention Award.

In the **Developmental Disabilities** Division, the adult system saw the movement of 260+ individuals from Community Access to employment-related services as part of our implementation of the DDD Working Age Adult Policy. The process to get all individuals to work will continue for the next several years. Thirty-two (32) individuals who were working in a sheltered workshop moved to community based employment and/or volunteer opportunities. Social Security Benefit Analysis became fully implemented in the Spring of 2005 and Benefit Analyses were completed for 33 people and in the process provided assistance in implementing \$10,257.92 through PASS plans, resolving overpayments in the amount of \$5,149.00 and assisting 2 individuals maintain benefits in addition to overpayment waiver, established 2 subsidies and maintained waiver eligibility for 2. In Children's Programs, another Family Resources Coordinator (FRC) position was added for a total of 12 FRC's that work directly with families with a child between the ages birth to three with a developmental delay. This addition was made possible with school district funding. Tacoma, Bethel, Sumner, White River, and Peninsula School Districts entered into another year of contracts with DD - Franklin Pierce School District joined the partnership for the 2005 school year. The Washington State Department of Health, Genetics Services Section, held the second Early Hearing Loss Detection, Diagnosis, and Intervention (EHDDI) Summit in Stevenson, WA on September 29-30, 2005. One hundred and four people attended representing over 30 different counties. The Department of Health recognized

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Human Services

Pierce County as one of two counties statewide that developed outstanding outreach projects. Work was completed on a comprehensive Policy and Procedures manual for Pierce County's Early Intervention Services program. The manual has been released for public comment and will be available on line by the end of the year.

In the Mental Health Division, Human Services has been awarded \$1.6 million/year for funding of Secure Detox, a pilot project aimed at improving commitment systems for both substance abuse and mental health patients and their families. The funding was awarded by Division of Alcohol and Substance Abuse and Mental Health Division of the state Department of Social and Health Services. Scheduled to begin operation in March 2006, the new "integrated response system" will place both emergency detention for chemical dependency and mental illness in the existing mental health crisis response system. The legislation gives legal authority to the county's designated mental health professionals to commit individuals to the most appropriate clinical setting, whether chemical dependency or mental illness, to address their primary issue. The Regional Support Network participated in the development and structure of the Western State Hospital Center for Adult Services discharge group to help facilitate the appropriate and timely discharges of individuals with complex cases at WSH. Participation is based on the success of the program RSN helped develop at WSH in the Center for Geriatric Services (CGS). The RSN continued working with the Avamere Corporation to develop a comprehensive Crisis Assessment Protocol and Assessment Tool to be used by skilled nursing facilities prior to requesting Crisis Outreach Services. This protocol is intended to improve communication and reduce response time when dealing with individuals in crisis at a nursing facility. The RSN has developed a Memorandum of Understanding with the Division of Vocational Rehabilitation to increase involvement in a cross system collaboration regarding resources, staff education and assistance to consumers. The RSN added Rose House to its provider network. The Mental Health Ombuds Service continued their exceptional service as they resolved 59 out of 66 cases to date this year, making dozens of informal referrals and giving out important, helpful information to consumers. Puget Sound Behavioral Health maintained its certified status following a review by the state Department of Health in July 2005. The hospital was re-accredited for 3 years in December 2004 by the Joint Commission on Accreditation of Healthcare Organizations. PSBH and the Crisis Triage Center now have student nurses from Tacoma Community College; CTC has paramedic students from the Tacoma Fire Dept and Family Practice residents from Tacoma Family Medicine.

DEPARTMENT BUDGETS

Department Name	2005 Budget	2006 Budget	Absolute Change	Percent Change
Human Services Fund	\$ 78,745,881	\$ 79,409,920	\$ 664,039	0.8 %
Human Services Construction Fund	929,740	3,027,240	2,097,500	225.6
Puget Sound Behavioral Health	13,678,880	12,222,850	(1,456,030)	(10.6)
Total Human Services	\$ 93,354,501	\$ 94,660,010	\$ 1,305,509	1.4 %

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, 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:

Even though the bottom line 2006 budget reflects only a minimal increase from last year, there are significant changes within that total:

ALTC: the first full year reflecting the elimination of the In-Home Care Services (providers are now directly funded by the State).

CD: expansion of ADATSA and Adult outpatient services, reductions in Outreach Services and Drug Court Treatment services, and a new Secured Detoxification program.

DD: an increase in Developmental Disabilities employment services and a reduction in the Day Programs.

MH: increases in Mobile Outreach & Crisis Triage as well as Homeless Services, decreases in Adult and Children's Mental Health.

Performance Measures

Aging and Long Term Care:

- 1) Provide case management and/or registered nurse consultation services to 4,200 clients receiving state-funded in-home care services, enabling 94% on an annual average to continue living in their own home. (Goal D)
- 2) Increase the number community contacts made by Senior Information and Assistance by 1.0% compared to 2005. (Goals D, E)

Chemical Dependency:

- 1) Provide substance abuse outpatient treatment services to 500 youth annually of which 80% will complete treatment and 60% will be enrolled in school at time of discharge. (Goal D)

Developmental Disabilities:

- 1) Provide day program services to 900 adults annually. Of those, 70% will receive state funded employment services and 90% of those

previously employed will maintain their employment during the year. (Goal D)

Mental Health:

- 1) Implement high intensity “wraparound” services for mental health consumers who are the highest utilizers of services, resulting in a 20% decrease in bed days from the year 2005 for that cohort of consumers. (Goals D, H)
- 2) For patients discharged from Puget Sound Behavioral Health and whose discharge plan is for follow-up by a publicly-funded community mental health agency, an appointment time will be offered within seven days of discharge for 90% of individuals, and within 14 days of discharge for 100% of individuals. Of these individuals, 50% will have kept their appointment within seven days of discharge and 65% will have kept their appointment within 14 days of discharge. (Goal D)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 2,353,550	\$ 2,353,550	∞ %
Taxes	1,056,835	1,097,811	1,124,750	1,182,080	57,330	5.1
Intergovernmental Revenue	88,107,135	88,002,967	76,756,631	75,232,340	(1,524,291)	(2.0)
Charges for Services	3,406	1,745	2,070	1,700	(370)	(17.9)
Miscellaneous Revenue	368,504	357,084	756,140	534,370	(221,770)	(29.3)
Other Financing Sources	114,924	114,800	106,290	105,880	(410)	(0.4)
Total	\$ 89,650,804	\$ 89,574,407	\$ 78,745,881	\$ 79,409,920	\$ 664,039	0.8 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Aging and Long Term Care	92.27	90.27	\$ 10,963,261	\$ 11,130,870	\$ 167,609	1.5 %
Mental Health	83.65	107.80	50,270,650	47,494,390	(2,776,260)	(5.5)
Mental Health Buildings	19.12	19.08	821,580	818,970	(2,610)	(0.3)
Chemical Dependency	8.83	9.83	7,105,560	9,362,550	2,256,990	31.8
Developmental Disabilities	20.60	21.38	9,584,830	10,603,140	1,018,310	10.6
Total	224.47	248.36	\$ 78,745,881	\$ 79,409,920	\$ 664,039	0.8 %

Human Services Fund

STAFFING SUMMARY						
	2001	2002	2003	2004	2005	2006
	FTE	FTE	FTE	FTE	FTE	FTE
Dir – Human Services	1.00	1.00	1.00	1.00	1.00	1.00
Staff Physician - PSBH	—	—	—	—	—	0.25
Nurse Practitioner Supv	—	—	1.00	1.00	1.00	1.50
Program Manager	—	—	—	4.00	6.00	6.00
Chemical Dependency Supv	—	—	—	—	—	1.00
Human Services Ops Manager	—	—	—	—	1.00	1.00
Nurse Practitioner (ARNP)	1.00	2.00	2.00	2.00	2.00	2.00
Budget & Fiscal Manager	—	—	—	—	1.00	1.00
Clinical Coordinator	—	—	—	2.00	2.00	2.00
Operations Coordinator	—	—	—	2.75	4.75	4.75
Direct Services Supervisor	—	—	—	4.00	4.00	4.00
Program Specialist	25.00	23.00	23.00	23.00	21.00	21.00
Mental Health Eval Specialist	5.00	6.00	6.00	5.00	5.00	5.00
Crisis Outreach MHP	—	—	6.00	6.00	6.00	7.00
Case Manager Supervisor	—	4.00	4.00	5.00	5.00	5.00
Grant Accountant	6.00	6.00	5.30	5.30	5.30	4.30
Mental Health Therapist	—	—	2.00	2.00	2.00	2.00
Registered Nurse	15.80	17.90	17.30	18.30	16.30	19.20
Nutritional Services Supv	—	—	0.30	0.30	0.30	0.30
Program Analyst	5.53	5.53	4.53	4.53	4.53	4.53
Office Assistant	23.00	26.50	27.00	25.60	25.60	27.50
Custodial Supervisor	—	—	1.00	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	0.25
Dept Info Tech Specialist	6.00	4.00	5.00	3.00	2.00	2.00
Behavioral Health Specialist	23.00	31.50	29.40	29.40	29.50	37.50
Case Manager	—	33.62	36.57	35.77	37.77	36.77
Administrative Assistant	—	—	—	—	1.00	1.00
Grant Accounting Assistant	3.00	3.00	3.00	2.00	2.00	2.00
Family Resource Specialist	—	—	—	1.00	1.00	1.00
Family Educator	—	9.00	10.00	10.00	12.00	12.00
Material Mgmt Assistant	—	—	1.00	1.00	1.00	1.00
Case Aide Monitor	—	—	—	—	—	5.00
Cook	—	—	1.08	1.07	1.07	1.00
Mental Health Ombudsperson	2.22	2.22	—	0.63	0.63	0.63
Mental Health Quality Reviewer	1.06	1.06	0.53	0.53	0.53	0.53
Custodian	—	—	14.57	14.57	14.57	14.57
Licensed Practical Nurse - PSBH	—	2.00	2.00	2.00	2.00	7.00
Food and Nutritional Aide	—	—	2.37	2.37	2.37	2.40
Clerical Aide	—	—	—	—	—	0.38
Program Coordinator	10.00	9.03	8.75	1.00	—	—
Fiscal Services Manager	1.00	1.00	1.00	1.00	—	—
Program Aide	—	0.50	0.50	—	—	—
Mental Health Corr Coord	1.00	1.00	1.00	—	—	—
Human Services Admin Coord	1.00	0.75	1.00	—	—	—
Mobile Outrch Crisis Coord	—	1.00	—	—	—	—
Mobile Outrch Crisis Spec	—	7.00	—	—	—	—
Mental Health Info & Ed Coord	1.00	1.00	—	—	—	—
Executive Secretary	0.50	0.50	—	—	—	—
Human Services Specialist	36.62	—	—	—	—	—
Mental Health Prof	12.00	—	—	—	—	—
Dir of Comm/Human Svcs	0.50	—	—	—	—	—
Mental Health Coordinator	1.00	—	—	—	—	—
Crisis & Comm Svcs Coord	1.00	—	—	—	—	—
Total	185.23	202.11	220.20	220.37	224.47	248.36

Human Services Fund

EXPENDITURE BY ACTIVITY				
	2003	2004	2005	2006
	Actual	Actual	Budget	Budget
Aging & Long Term Care				
Administration	\$ 665,459	\$ 617,188	\$ 674,220	\$ 687,340
Legal Assistance	89,970	88,554	89,970	90,000
Transportation	52,855	52,115	52,000	59,500
Information/Assistance	238,243	304,449	408,410	388,760
Ombudsman - State	116,361	108,765	112,100	97,770
In-Home Care Services	13,459,241	13,882,499	2,358,040	2,112,370
Case Mgmt W/Nursing Services	5,111,609	5,658,329	4,778,238	5,239,950
Home Delivered Meals	268,116	264,307	255,000	255,160
Senior Mealsites	936,899	894,147	916,860	893,060
Family Caregiver Support	653,924	636,132	717,703	549,340
Adult Day Health	144,314	147,341	141,000	133,430
Disease Prevention	149,831	145,370	145,380	145,360
Mental Health Services	142,063	146,705	145,000	142,450
Volunteerism	30,509	30,340	30,340	30,340
Burial Program	13,635	14,188	—	—
Space Renovation - Transfer	—	72,600	139,000	306,040
Total Aging & Long Term Care	22,073,029	23,063,029	10,963,261	11,130,870
Mental Health				
Administration	2,891,040	1,531,257	2,484,130	2,918,380
Jail Services	883,579	788,761	960,160	900,960
Adolescent Residential Treatment	1,433,343	1,449,368	1,361,100	1,361,100
Adult Services	19,796,653	19,616,983	24,109,560	21,109,910
Children's Services	15,487,726	16,650,174	14,537,580	12,467,790
Specialized Support Services	728,506	633,639	500,870	515,610
Homeless Services	108,517	134,567	115,200	179,500
Mobile Outreach & Crisis Triage	4,708,061	5,174,142	5,438,100	5,600,070
Ombuds Service/Quality Review	43,199	57,320	93,050	102,060
Space Renovation - Transfer	—	—	670,900	2,339,010
Total Mental Health	46,080,624	46,036,211	50,270,650	47,494,390
Chemical Dependency				
Administration	738,508	687,686	826,090	972,640
ADATSA Services	849,290	725,058	829,790	1,024,740
Outreach Services	328,883	580,205	662,620	151,590
Child Care	166,935	195,539	204,650	178,220
Comm Ed/Assess & Referral	165,058	196,642	195,410	238,620
Detox Services	654,073	668,464	748,670	650,780
DUI Program	52,914	37,492	49,870	66,710
Involuntary Commitment	126,190	143,988	143,980	143,990
Opiate Substitution	307,288	408,783	471,460	392,440
Adult Outpatient	607,910	768,599	934,620	2,171,520
PPW Outpatient	95,219	145,591	203,050	139,180
Prevention	319,671	354,350	324,660	351,690
Youth Outpatient Services	82,337	95,451	85,210	130,500
Transportation/Training	44,233	22,424	27,880	28,330
Structured Youth Residential	84,964	86,210	86,220	83,720
Drug Court Treatment Services	264,837	736,257	1,221,330	698,270
Space Renovation - Transfer	—	9,573	39,240	124,970
Secured Detox	—	—	50,810	1,814,640
Total Chemical Dependency	4,888,310	5,862,312	7,105,560	9,362,550
Developmental Disabilities				
Administration	961,124	1,017,382	1,106,280	1,216,990
Early Intervention Services	1,592,246	1,887,884	2,100,170	2,186,900
Community Education & Referral	679,938	670,816	546,880	544,560
Day Programs	1,603,976	1,495,170	1,553,660	198,770
Employment Services	3,948,034	4,191,020	4,046,830	6,176,020
Rainier School Project	107,592	81,192	107,600	34,990
Training	45,845	111,212	58,510	31,950
Space Renovation - Transfer	—	16,029	64,900	212,960
Total Developmental Disabilities	8,938,755	9,470,705	9,584,830	10,603,140
Mental Health Buildings				
Plant O & M/Space Renovation	199,890	343,081	214,570	167,360
Cafeteria	183,568	253,825	297,780	329,200
Soundview Med Bldg	297,350	305,428	309,230	322,410
Total Mental Health Buildings	680,808	902,334	821,580	818,970
Total Human Services	82,661,526	85,334,591	78,745,881	79,409,920

Human Services Fund

WORKLOAD SERVICE DATA

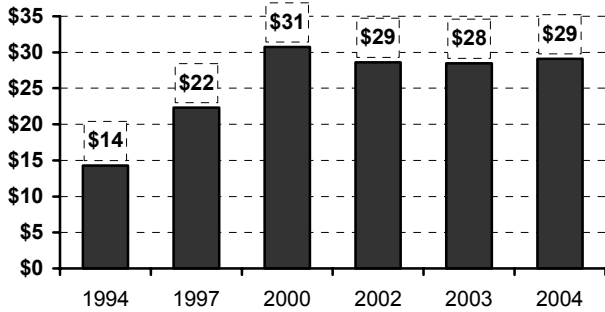
	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Aging & Long Term Care:							
Adult Day Health Services	Service Days	3,548	3,808	3,520	3,952	4,000	4,000
Case Management	Clients	3,851	3,955	3,863	3,844	4,000	4,000
Disease Prevention	Sessions	7,649	8,042	8,647	8,398	8,600	8,600
Family Caregiver Support	Clients	339	375	458	461	500	400
Home Delivered Meals	Meals	69,091	69,821	71,254	71,285	70,000	70,000
Information & Assistance	Contacts	13,169	13,025	17,634	20,926	25,000	25,000
In-Home Services (Chore, COPEs, Personal Care, Household Helper)	Hours	877,294	919,584	911,124	948,424	928,000	950,000
Legal Services	Hours	1,055	1,052	1,111	1,251	1,200	1,200
Mental Health Services	Hours	1,067	1,685	1,938	1,956	2,000	2,000
Ombudsman Program	Complaints	813	781	711	715	700	700
Senior Centers	Seniors	12,624	11,328	12,741	11,316	10,000	9,000
Senior Mealsites (Congregate Meals)	Meals	151,385	167,905	159,106	154,330	155,000	130,500
Transportation	Trips	5,913	4,024	3,977	3,365	3,500	3,500
* Unclaimed Remains	Burials	84	70	65	—	—	—
Volunteer Support	Hours	245,054	241,220	210,457	195,546	190,000	190,000
Mental Health - Involuntary:							
Investigations/Detentions	Events	4,057	2,911	2,226	2,275	1,959	2,153
Hearings	Events	5,089	4,964	5,383	4,869	4,782	4,929
Mental Health - Community:							
Community-based Services	Clients	19,341	16,763	15,229	15,149	13,219	12,043
Emergency/Crisis Intervention	Client hrs.	70,248	93,337	102,017	118,979	109,023	115,404
Emergency/Crisis Intervention	Events	18,917	18,656	20,907	21,172	18,378	18,387
Developmental Disabilities:							
Early Intervention Services	Children	559	598	606	627	645	665
Employment Services	Clients	680	657	678	743	1,037	1,067
Community Access	Clients	245	260	307	289	25	25
Adult Day Health	Clients	18	22	22	19	19	19
Info ED - Forums, Meetings, Events			9,500	11,436	10,265	11,300	11,865
Newsletters, Communications	Pieces		28,600	28,000	27,200	28,560	30,000
Chemical Dependency:							
ADATSA/Adult Outpatient Treatment	Client hrs.	51,873	59,177	68,193	92,795	100,000	120,000
ADATSA Outpatient Treatment	Client hrs.	12,418	11,178	13,486	13,317	13,500	14,000
Youth Outpatient Treatment Svc	Client hrs.	18,178	23,449	25,171	18,704	20,000	25,000
Opiate Substitution Treatment	Client hrs.	7,004	17,849	19,309	13,379	14,000	14,000
Alcohol/Drug Detoxification	Bed day	5,127	4,190	4,222	4,481	4,200	4,400
Involuntary Commitment	Service Hrs.	3,471	3,621	3,024	4,109	4,000	4,000
Child Care	Children	281	204	253	195	200	230
DUI Task Force Presentations	Individuals	7,850	6,280	7,125	5,300	5,000	5,000
Pregnant/Parenting Treatment	Client hrs.	16,658	14,839	13,800	15,601	14,000	14,500
Protective Payee Services	Clients	658	550	708	1,393	1,200	1,200
Assessment and Referral	Clients	5,372	5,134	5,954	6,435	6,100	6,500

* Program transferred to Medical Examiner

BUDGET RATIOS

ALTC - Social and Health Expenditures

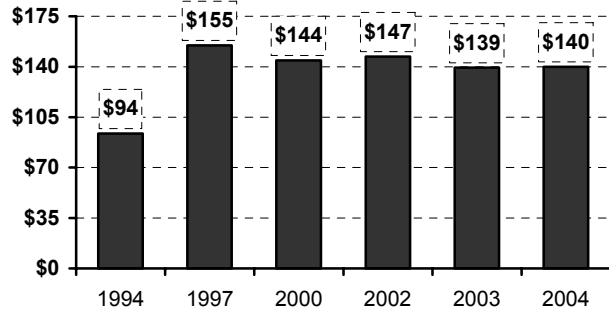
Per Resident Age 60 and Older



❖ From 1994 to 2004, ALTC Social and Health Services expenditures per County resident age 60 and older increased 107% after adjusting for inflation.

ALTC - In-Home Expenditures

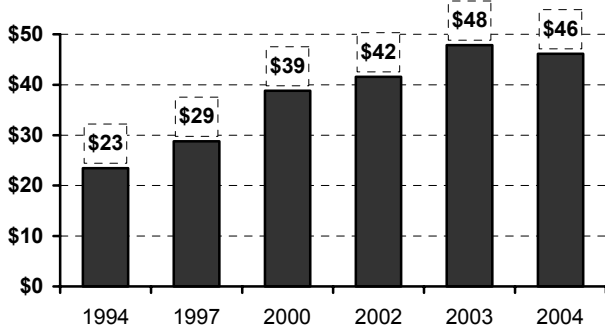
Per Resident Age 60 and Older



❖ From 1994 to 2004, ALTC In-Home Services expenditures per County resident age 60 and older increased 49% after adjusting for inflation.

ALTC - Access Expenditures

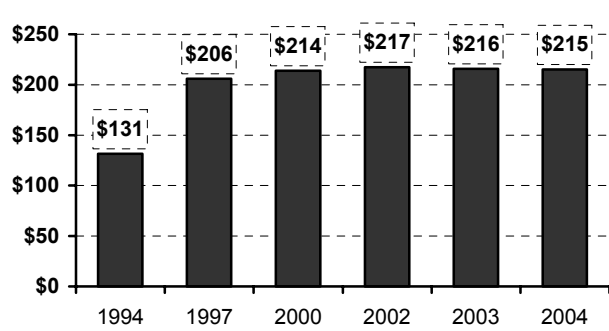
Per Resident Age 60 and Older



❖ From 1994 to 2004, ALTC Access Services expenditures per County resident age 60 and older increased 100% after adjusting for inflation.

ALTC - Total Expenditures

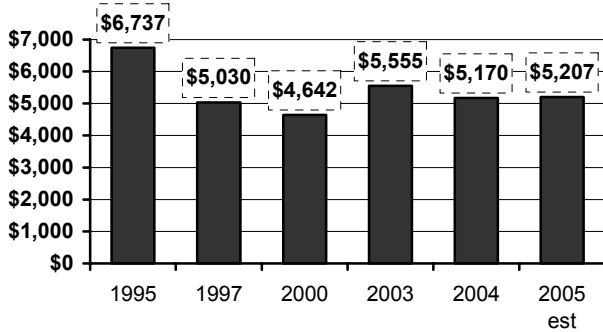
Per Resident Age 60 and Older



❖ From 1994 to 2004, ALTC total expenditures per County resident age 60 and older increased 64% after adjusting for inflation.

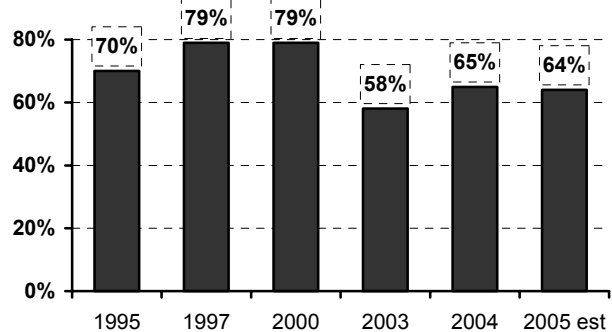
BUDGET RATIOS

Expenditures per Client
Developmental Disabilities



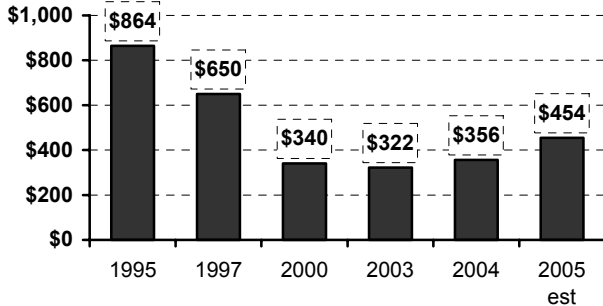
❖ From 1995 to 2005, Developmental Disability program expenditures per client decreased 23% after adjusting for inflation.

Percent of Eligible Clients Served
Developmental Disabilities



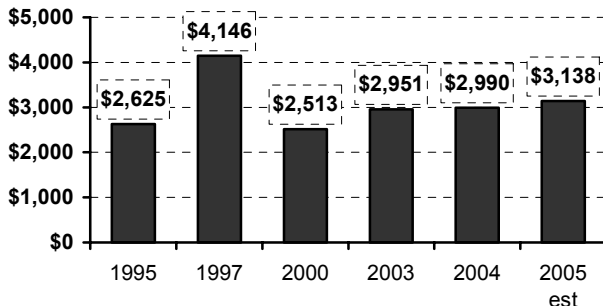
❖ From 1995 to 2005, the percent of eligible Developmental Disability program clients served decreased 9%.

Expenditures per Client
Chemical Dependency



❖ From 1995 to 2005, Chemical Dependency program expenditures for treatment services, per client, decreased 47% after adjusting for inflation.

Expenditures per Client
Mental Health Community Support Services



❖ From 1995 to 2005, Mental Health program expenditures for community support services, per client, increased 20% 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 2006 budget of \$3,027,240 provides for several projects including upgrades to the central cooling and fire alarm systems, parking/access improvements, electrical panel replacement and patient safety projects. 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

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Other Financing Sources	\$ 198,420	\$ 774,003	\$ 929,740	\$ 3,027,240	\$ 2,097,500	225.6 %
Total	\$ 198,420	\$ 774,003	\$ 929,740	\$ 3,027,240	\$ 2,097,500	225.6 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ —	\$ 8,890	\$ —	\$ (8,890)	(100.0) %
Personnel Benefits	—	—	1,960	—	(1,960)	(100.0)
Other Services & Charges	198,418	141,375	78,800	2,040	(76,760)	(97.4)
Capital Outlays	—	526,609	840,090	3,025,200	2,185,110	260.1
Total	\$ 198,418	\$ 667,984	\$ 929,740	\$ 3,027,240	\$ 2,097,500	225.6 %

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 2006 proposed budget for the Puget Sound Behavioral Health facility is projected to be 10.6% below that of fiscal 2005. This budget reflects:

- a) General inflationary issues;
- b) Reduced allocations for outside contract services; and
- c) A new contract for food services (7.75 position reduction)

Both b and c above will assist in lowering the per bed daily cost.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 11,568,101	\$ 13,158,514	\$ 12,450,860	\$ 10,912,030	\$ (1,538,830)	(12.4) %
Charges for Services	1,118,239	1,014,991	1,228,020	1,310,820	82,800	6.7
Miscellaneous Revenue	366	2	—	—	—	—
Other Financing Sources	350,000	(34)	—	—	—	—
Total	\$ 13,036,706	\$ 14,173,473	\$ 13,678,880	\$ 12,222,850	\$ (1,456,030)	(10.6) %

EXPENDITURE BY ACTIVITY

	2006 FTE	2005 Budget	2006 Budget	Description
Direct Services				
Dietary	-	\$ 652,050	\$ 167,220	Food Services for Inpatients
Laboratory	-	111,900	111,900	Provide Laboratory Services for Inpatients
Medical Unit	4.00	655,820	566,880	Staff Medical Doctors with Related Support
Pharmacy	2.80	822,130	759,670	Provides Medications for Inpatients
Psychiatric Care	64.31	7,863,170	7,059,870	Mental Health Voluntary and Involuntary Inpatient Unit
Total Direct Services	71.11	10,105,070	8,665,540	
Indirect/Other				
Housekeeping	-	497,180	438,620	Clean Patient Rooms and PSBH Offices
Infection Control	-	14,340	14,340	Infection Prevention
Laundry	0.43	64,740	57,980	Provide Clean Linens for Inpatients
Maintenance Plant Operations	-	590,320	475,470	Facility Maintenance and Utilities Expense
Material Management/Purchasing	-	24,600	23,910	Procurement and Management of Facility Supplies
Medical Records	5.00	326,010	341,380	Maintain Patient Records and Transcribe Treatment Notes
Security	-	158,500	139,340	Provide Uniformed Guards for the Safety of Patients & PSBH Staff
Utilization Review/Quality Mgt	1.80	131,730	134,470	Provide Quality Assurance Services for Patients
Volunteers	0.63	39,060	40,850	Coordinate the Volunteers Services
Total Indirect/Other	7.86	1,846,480	1,666,360	
Administration				
Administrative Support	3.00	761,330	920,320	Administrative Costs for the Facility
Communication	-	51,130	51,130	Switchboard and Telecommunication Systems
Fiscal	9.45	638,610	661,420	Patient Billing, Collections, Accounting and Admitting Functions
Information Systems/DP	1.00	276,260	258,080	Data Processing Services and Equipment Costs
Total Administration	13.45	1,727,330	1,890,950	
Grand Total	92.42	\$ 13,678,880	\$ 12,222,850	

Puget Sound Behavioral Health

STAFFING SUMMARY						
	2001	2002	2003	2004	2005	2006
	FTE	FTE	FTE	FTE	FTE	FTE
Medical Director	1.00	1.00	1.00	1.00	1.00	1.00
Staff Physician	3.26	1.11	1.20	1.20	1.50	1.50
Staff Psychiatrist - PSBH	5.67	2.89	3.14	2.57	1.29	1.00
Nurse Administrator	1.00	1.00	0.90	1.00	1.00	1.00
Chief of Clinical Services	—	1.00	1.00	1.00	1.00	1.00
Pharmacy Supervisor	1.00	0.50	0.80	0.80	0.80	0.80
Physician Assistant - PSBH	—	4.00	3.00	3.00	1.50	1.50
Nurse Practitioner (ARNP)	2.00	2.00	2.00	1.00	1.00	1.00
Registered Nurse Sup - PSBH	2.00	4.00	4.00	4.00	22.80	23.56
Operation Coordinator	—	—	—	0.25	0.25	0.25
Pharmacist	—	0.50	0.50	1.00	1.00	1.00
Grant Accountant	—	—	0.70	0.70	1.70	1.70
Mental Hlth QA Mgt Coord	1.00	1.00	0.80	0.80	0.80	0.80
Health Information Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Nutritional Services Supv	—	—	0.70	0.70	0.70	0.70
Supervisory Admn Asst	2.00	1.00	1.00	0.75	0.75	0.75
Program Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Behavioral Health Spec	32.55	21.70	18.30	18.25	17.65	17.65
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	0.63	0.63	0.63	0.63	0.63	0.63
Recreation Therapist	1.00	1.00	—	—	0.60	0.60
Accounting Assistant	8.00	7.00	5.00	5.00	5.00	5.00
Registered Hlth Info Tech	1.80	1.80	1.00	1.00	1.00	1.00
Utilization Review Tech	—	1.00	1.00	1.00	1.00	1.00
Medical Transcriptionist	4.00	3.00	2.00	2.00	2.00	2.00
Medical Records Tech	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	24.40	19.22	8.00	9.00	9.00	9.75
Pharmacy Technician	1.88	1.60	1.00	1.00	1.00	1.00
Custodian	18.00	17.00	0.43	0.43	0.43	0.43
Nursing Asst Certified	10.00	15.00	12.00	12.00	11.00	11.80
Food and Nutrition Aide	10.00	9.90	4.63	4.63	4.63	—
Cook	3.90	3.90	2.92	2.83	2.83	—
Psychiatric Services Manager	1.00	1.00	1.00	1.00	—	—
Fiscal Reimbursement Supv	1.00	1.00	1.00	1.00	—	—
Mental Health Therapist	6.00	5.00	4.00	4.00	—	—
Therapeutic Rec Supv	—	—	1.00	1.00	—	—
Registered Nurse	45.50	15.00	18.50	17.50	—	—
Psychiatric Svcs Coord	1.00	1.00	1.00	—	—	—
Program Coordinator	—	0.50	0.25	—	—	—
Crisis & Comm Svcs Coord	—	1.00	—	—	—	—
Human Services Admin Coord	—	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	—	—	—	—
Dept Info Tech Specialist	1.00	1.00	—	—	—	—
Food Service Manager	1.00	1.00	—	—	—	—
Material Mgmt Assistant	1.00	1.00	—	—	—	—
Material Mgmt Clerk	1.00	1.00	—	—	—	—
Licensed Practical Nurse-PSBH	14.40	9.80	—	—	—	—
Patient Account Manager	1.00	—	—	—	—	—
Medical Records Clerk	1.00	—	—	—	—	—
Physician	1.00	—	—	—	—	—
Admin Program Manager	0.60	—	—	—	—	—
Lab & Radiology Supv	1.00	—	—	—	—	—
Program Specialist	1.00	—	—	—	—	—
Mental Hlth Info & Ed Crd	1.00	—	—	—	—	—
Material Mgmt Supv	1.00	—	—	—	—	—
Medical Technologist	2.00	—	—	—	—	—
Medical Laboratory Tech	4.00	—	—	—	—	—
Chemical Dependency Cnslr	5.00	—	—	—	—	—
Clerical Aide	2.00	—	—	—	—	—
Total	238.59	170.05	108.40	106.04	97.86	92.42

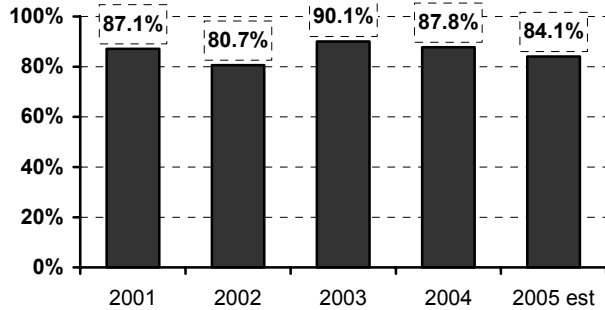
Puget Sound Behavioral Health

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Admissions:							
Psychiatric Involuntary	Admissions	486	625	706	897	925	960
Psychiatric Voluntary	Admissions	781	543	446	360	391	406
Patient Days:							
Psychiatric Involuntary	Days	7,501	7,495	9,134	11,759	10,962	11,375
Psychiatric Voluntary	Days	6,167	5,175	5,010	3,664	3,805	3,955
Psychiatric Patient Days by Payer:							
Pierce County RSN	Days	7,362	5,268	5,258	7,517	6,907	7,241
All other	Days	6,306	7,402	8,886	7,906	7,860	8,089
Daily Beds Available:							
Psychiatric	Beds	43	43	43	48	48	48

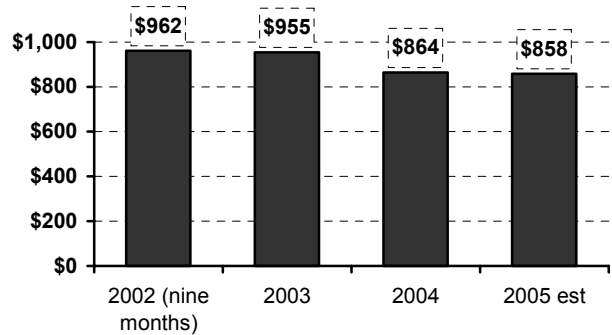
BUDGET RATIOS

Bed Occupancy Rate



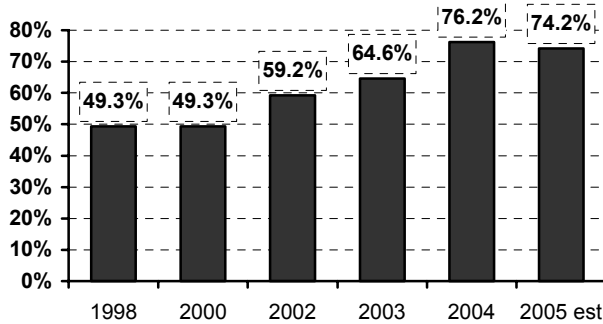
❖ From 2001 to 2005 the average bed occupancy for psychiatric inpatients decreased 3%.

Cost per Patient Day



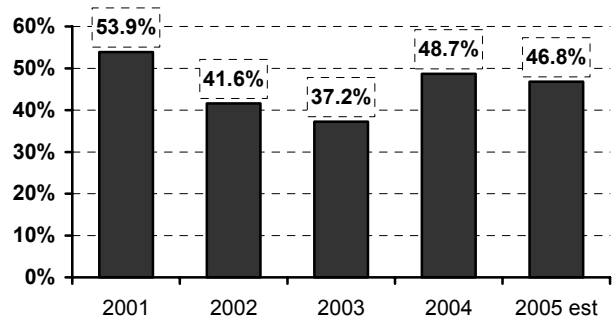
❖ From 2002 (January through September) to 2005 the cost per patient day for psychiatric inpatients decreased 11%, adjusted for inflation. The figure for 2002 is via the December 2002 Performance Audit.

Involuntary Patient Days as a Percent of Total Patient Days



❖ From 1998 (private hospital) to 2005 the number of involuntary psychiatric patient days as a percentage of total patient days increased 50%.

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



❖ From 2001 to 2005 the number of inpatient days paid for by the Pierce County RSN (Human Services Fund) as a percentage of total patient days decreased 13%.

