

# Human Services

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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, Developmental Disabilities, and Mental Health. The Human Services Construction budget is also included in this section.

## **Major Accomplishments in 2006**

**The Aging and Long-Term Care Division of Human Services** received a higher state unit rate for Case Management Services, which allows for lower case handling staff to client ratios. State funding was also received to expand Long-Term Care Ombudsman presence in local adult family homes and additional funding was provided for Kinship Caregivers. New grants received in 2006 include funding to create an Aging and Disability Resource Center and funding from the Pierce County Conservation District to expand the delivery of fresh, local produce to low income residents. County General funds for the Senior Farmer's Market Program nearly doubled the number of residents receiving vouchers in 2006. ALTC also received a grant from Merrill Gardens to provide for housing support needs.

**The Chemical Dependency (CD) Division** was successful in adding over one million dollars in 2006 for Treatment Expansion services. Treatment Expansion expands the amount of clients the county can serve who are Medicaid eligible. The CD Division continues to be successful with the Access to Recovery (ATR) Program, serving as many as 1,030 clients at any one time. ATR funding allows clients in treatment to obtain other support services, such as Mental Health, medical, dental, housing, and transportation to help with their recovery. Our Washington Assessment, Screening, Brief Intervention, Referral and Treatment (WASBIRT) program, which already have out stationed chemical dependency professionals at Allenmore and Tacoma General, will be adding those services to Mary Bridge for youth in October. In addition, youth treatment services have added a new provider that will be in the Sumner area, an area that has a high need for youth treatment services, a current provider will receive additional funds to serve the Hispanic/Latino gang involved youth, and Pierce County Juvenile Court is now using their allocation from us to allow for the continuation of Youth Drug Court Services within Remann Hall. The first state co-occurring residential facility, that King and Pierce County collaboratively fund, opened in April. Clients that have a mental health and chemical dependency disorder can now receive inpatient services that address and treat both disorders. We also received additional funding for two out stationed chemical dependency professionals who are placed within the DSHS, Department of Children and Family Services (DCFS) office in Region 5. The out stationed staff works with DCFS social workers, facilitating treatment and case management for their clients with substance abuse issues. Our Prevention Program held their ninth annual Youth Prevention Conference, over 400 students and teacher advisors attended. This conference continues to grow rapidly and is the only conference in the county that has 32 middle school and high school students coming together to plan alcohol and drug free prevention activities in their school.

**In the Developmental Disabilities Division**, the adult service system released a Request for Qualifications to add capacity to the service delivery system. There were two new service providers added for employment. The DD Advisory Board developed a subcommittee that began to address the difficulty in doing outreach to potential clients. From their efforts, the DD Division has added a new position, a Transition Coordinator. The staff member will do education and outreach to individuals, families and schools. The position will also work in conjunction with the Social Security Benefits Specialist. The second outcome of the subcommittee was to revamp outreach materials to better meet the target audience. The adult program began contracting with two School Districts to provide employment related services prior to a student's graduation. Finally, the adult services continued full implementation of the DDD Working Age Adults Policy that was listed in the 2005 Accomplishments. In a one year time span, there was a 45.5% increase in the number of individuals volunteering in the community as a part of a pathway to employment.

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In Early Intervention Services, a FRC position was added as the program continues to see increases in the number of children and families served. The program has experienced a 23% increase in the number of children served each year over the past five years. The Early Intervention Program was part of a few County

## *Human Services*

effort to bring a nationally renowned speaker, Robin McWilliams, to the area. Robin spent several days with participants to work on a community plan to implement services in Natural Environments. Pierce County is presently meeting the State of Washington standard of 65 % of services in Natural Environments; however we are to be 90% compliant by 2010.

**The Mental Health Division** of the Pierce County Human Services Department submitted a successful response to the state’s Mental Health RFQ to remain a viable and certified Regional Support Network (RSN) and continue to provide publicly funded services for Pierce County clients and funding to its providers. The RSN won a lawsuit against Washington State under which the court ordered that the state must take responsibility for patients committed to Western State Hospital (WSH) for 90 or 180 days by the Pierce County Superior Court, and failure to admit by WSH was a failure to meet the state’s obligation. Mental health consumers, their families, caregivers and advocates provided comments on ways to improve mental health services at two “Listening Sessions” conducted by the Mental Health Unit that are part of Washington's Mental Health Transformation Grant; Washington was one of seven states to receive such a grant that is intended to transform mental health delivery systems and serve as models for other states. The state Mental Health Division (MHD) completed its annual certification review of the RSN with no corrective actions reported. Pierce County Jail Mental Health Services were praised by a performance auditor from the state concluding that Pierce County leads the state in jail mental health services, and is being used as a model statewide. The Mental Health Unit of the Pierce County Human Services Department opened the Residential Treatment Facility (RTF); a licensed facility comprised of a thirty (30) bed certified Evaluation and Treatment (E&T), sixteen (16) beds Detox, and Crisis Triage.

The E&T received permanent certification by the Quality Assurance and Improvement Section of the state MHD, scoring 96 out of 100 possible points, the E&T had been operating under provisional certification since it opened in April. The E&T is the newest service on the Human Services campus and is the preferred treatment model for providing patients with more rehabilitation and recovery services, a wider selection of treatment options, and assistance when transitioning to outpatient services. Under a pilot project, Detox was opened in March for detained individuals who need intense, secure substance abuse treatment for up to 17 days, the pilot also provides for an “integrated crisis response” utilizing the Pierce County Mobile Outreach Crisis Team; Pierce County was one of only two recipients of funding in the state for this pilot project awarded by state Division of Alcohol and Substance Abuse and Mental Health Division. The Pierce County Council passed an ordinance creating a joint council/executive governing board for the Pierce County RSN to set policy and provide financial oversight that consists of nine members; three from the County Council, three from the Executive’s Office, three from the community at-large. Pierce County RSN partnered with the State MHD and Region five Division of Children and Family Services to co-sponsor training for therapists at five of the RSN’s child-serving mental health agencies by nationally recognized experts in Trauma-focused Cognitive Behavioral Therapy for children.

### DEPARTMENT BUDGETS

Department Name	2006 Budget	2007 Budget	Absolute Change	Percent Change
Human Services Fund	\$81,695,200	\$87,982,290	\$ 6,287,090	7.7 %
Human Services Construction Fund	3,027,240	2,865,810	(161,430)	(5.3)
Puget Sound Behavioral Health Fund	12,222,850	—	(12,222,850)	(100.0)
<b>Total Human Services</b>	<b>\$96,945,290</b>	<b>\$90,848,100</b>	<b>\$ (6,097,190)</b>	<b>(6.3) %</b>

# Human Services Fund

## *Special Revenue Fund*

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**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.**

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### **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; Crisis Triage Evaluation (E and T) and Detox; ALTC case management, nurse oversight, and information and assistance; and MH and ALTC ombudservice. 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, evaluation and treatment (E&T), 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:**

The 2007 Human Services budget total is 7.7% above 2006. The major change involves the transfer of the Evaluation and Treatment Center budget and staffing from the old Puget Sound Behavioral Health fund into the Mental Health section of this fund.

The other functions in this fund do not have significant changes from last year.

**Performance Measures**

***Aging and Long Term Care:***

- 1) 90% of the clients participating in funded congregate and home delivered nutrition programs will be screened annually to identify those with nutritional insufficiency risk factors and provide educational information or make appropriate referrals. (Goal D)
- 2) Focus outreach and public education efforts to increase Senior Information and Assistance calls from seniors, relatives, neighbors, law enforcement, and social or health service organizations a minimum of ten percent in 2007 as compared with 2006. (Goals D, E)

***Chemical Dependency:***

- 1) The Sobering Center is a project jointly funded by Pierce County Human Services Chemical Dependency and the MultiCare and Franciscan Health Systems to decrease and divert inappropriate admits to local Emergency Departments (ED). This service will reduce the number of ED admissions in 2007 by 25% compared to 2006 by diverting 300 chronic inebriates to the sobering center. (Goals C, D, E, H, J & L)

***Developmental Disabilities:***

- 1) The goal of Pierce County Human Services Developmental Disabilities is for all adults with developmental disabilities in Pierce County to earn a living wage. This will be accomplished by increasing the number of individuals earning wages from 564 in 2006 to 650 people in 2007; and by increasing the number of individuals in volunteer positions from 138 in 2006 to 200 in 2007. (Goal D)

***Mental Health:***

- 1) Implement high intensity “wraparound” services for an identified cohort of mental health consumers who are highest utilizers of services, resulting in a 20% decrease in hospital bed day used from the year 2005 for that cohort of consumers. (Goals D, H)
- 2) Recovery focused services provided to individuals who were detained to the Pierce County Detox in 2006 and who had previously been booked into jail, will result in a 30% reduction in bookings into jail, will result in a 30% reduction in bookings into jail for these individuals in 2007 compared to their average annual number of bookings in the five years prior to admission to Detox. (Goals D, E & H)

**FUNDING SOURCES**

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,353,550	\$ 367,920	\$ (1,985,630)	(84.4) %
Taxes	1,097,811	1,158,503	1,182,080	1,235,030	52,950	4.5
Intergovernmental Revenue	88,002,967	66,756,917	77,508,370	85,347,600	7,839,230	10.1
Charges for Services	1,745	999	1,700	340,010	338,310	19,900.6
Miscellaneous Revenue	357,084	538,618	543,620	585,850	42,230	7.8
Other Financing Sources	114,800	109,277	105,880	105,880	—	—
<b>Total</b>	<b>\$ 89,574,407</b>	<b>\$ 68,564,314</b>	<b>\$ 81,695,200</b>	<b>\$ 87,982,290</b>	<b>\$ 6,287,090</b>	<b>7.7 %</b>

**PROGRAM EXPENDITURES**

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Aging and Long Term Care	93.84	93.84	\$ 11,130,870	\$ 11,307,070	\$ 176,200	1.6 %
Mental Health	128.79	169.44	48,584,090	53,935,810	5,351,720	11.0
Mental Health Buildings	19.00	19.00	818,970	908,480	89,510	10.9
Chemical Dependency	13.40	13.40	10,479,110	10,544,920	65,810	0.6
Developmental Disabilities	23.38	24.38	10,682,160	11,286,010	603,850	5.7
<b>Total</b>	<b>278.41</b>	<b>320.06</b>	<b>\$ 81,695,200</b>	<b>\$ 87,982,290</b>	<b>\$ 6,287,090</b>	<b>7.7 %</b>

*Human Services Fund*

<b>STAFFING SUMMARY</b>						
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Dir – Human Services	1.00	1.00	1.00	1.00	1.00	1.00
Staff Physician	—	—	—	—	1.50	1.50
Staff Psychiatrist	—	—	—	—	2.00	2.00
Staff Psychologist	—	—	—	—	—	1.00
RSN Administrator	—	—	—	—	1.00	1.00
Program Manager	—	—	4.00	6.00	7.00	7.00
Nurse Practitioner Supv	—	1.00	1.00	1.00	1.00	1.00
Physician Assistant	—	—	—	—	2.00	2.00
Human Services Ops Manager	—	—	—	1.00	1.00	1.00
Nurse Practitioner (ARNP)	2.00	2.00	2.00	2.00	2.50	3.50
Budget & Fiscal Manager	—	—	—	1.00	1.00	1.00
Clinical Coordinator	—	—	2.00	2.00	3.00	4.00
Operations Coordinator	—	—	2.75	4.75	3.00	3.00
Pharmacist	—	—	—	—	1.00	1.00
Chemical Dependency Supv	—	—	—	—	2.00	2.00
Direct Services Supervisor	—	—	4.00	4.00	5.40	8.40
Program Specialist	23.00	23.00	23.00	21.00	26.00	26.00
Mental Health Eval Specialist	6.00	6.00	5.00	5.00	5.00	5.00
Crisis Outreach MHP	—	6.00	6.00	6.00	8.00	8.00
Case Manager Supervisor	4.00	4.00	5.00	5.00	5.00	5.00
Grant Accountant	6.00	5.30	5.30	5.30	5.00	5.00
Mental Health Therapist	—	2.00	2.00	2.00	2.00	4.00
Registered Nurse	17.90	17.30	18.30	16.30	18.80	27.40
Office Assistant	26.50	27.00	25.60	25.60	27.15	32.50
Program Analyst	5.53	4.53	4.53	4.53	5.00	5.00
Custodial Supervisor	—	1.00	1.00	1.00	1.00	1.00
DUI 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
Program Coordinator	9.03	8.75	1.00	—	1.00	1.00
Supervisory Admin Asst	—	—	0.25	0.25	1.00	1.00
Behavioral Health Specialist	31.50	29.40	29.40	29.50	37.30	49.40
Chemical Dependency Prof	—	—	—	—	2.00	2.00
Dept Info Tech Specialist	4.00	5.00	3.00	2.00	2.00	2.00
Case Manager	33.62	36.57	35.77	37.77	38.77	38.77
Administrative Assistant	—	—	—	1.00	1.00	1.00
Confidential Secretary	—	—	—	—	1.00	1.00
Administrative Aide	—	—	—	—	0.63	0.63
Grant Accounting Assistant	3.00	3.00	2.00	2.00	2.00	2.00
Accounting Assistant	—	—	—	—	3.00	3.00
Family Resource Specialist	—	—	1.00	1.00	1.00	1.00
Family Educator	9.00	10.00	10.00	12.00	14.00	15.00
Material Mgmt Assistant	—	1.00	1.00	1.00	1.00	1.00
Registered Hlth Info Tech	—	—	—	—	1.00	1.00
Recreation Therapist	—	—	—	—	—	0.60
Licensed Practical Nurse	2.00	2.00	2.00	2.00	7.40	9.60
Cook	—	1.08	1.07	1.07	1.00	1.00
Mental Health Ombudsperson	2.22	—	0.63	0.63	0.78	0.78
Pharmacy Technician	—	—	—	—	1.00	1.00
Custodian	—	14.57	14.57	14.57	15.00	15.00
Nursing Assistant Certified	—	—	—	—	4.80	8.60
Food and Nutritional Aide	—	2.37	2.37	2.37	2.00	2.00
Clerical Aide	—	—	—	—	0.38	0.38
Mental Health Quality Reviewer	1.06	0.53	0.53	0.53	—	—
Nutritional Services Supv	—	0.30	0.30	0.30	—	—
Fiscal Services Manager	1.00	1.00	1.00	—	—	—
Program Aide	0.50	0.50	—	—	—	—
Mental Health Corr Coord	1.00	1.00	—	—	—	—
Human Services Admin Coord	0.75	1.00	—	—	—	—
Mobile Outrch Crisis Coord	1.00	—	—	—	—	—
Mobile Outrch Crisis Spec	7.00	—	—	—	—	—
Mental Health Info & Ed Coord	1.00	—	—	—	—	—
Executive Secretary	0.50	—	—	—	—	—
<b>Sub Total Human Services</b>	<b>202.11</b>	<b>220.20</b>	<b>220.37</b>	<b>224.47</b>	<b>278.41</b>	<b>320.06</b>
<b>Sub Total PSBH</b>	<b>170.05</b>	<b>108.40</b>	<b>106.04</b>	<b>97.86</b>	<b>41.05</b>	<b>—</b>
<b>Total Human Services</b>	<b>372.16</b>	<b>328.60</b>	<b>326.41</b>	<b>322.33</b>	<b>319.46</b>	<b>320.06</b>

*Human Services Fund*

<b>EXPENDITURE BY ACTIVITY</b>				
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Aging &amp; Long Term Care</b>				
Administration	\$ 617,188	\$ 631,484	\$ 687,340	\$ 748,600
Legal Assistance	88,554	89,970	90,000	90,000
Transportation	52,115	52,000	59,500	59,500
Information/Assistance	304,449	301,776	388,760	499,350
Ombudsman - State	108,765	96,838	97,770	101,710
In-Home Care Services	8,051,769	1,815,045	2,112,370	2,322,860
Case Mgmt w/Nursing Services	5,658,329	4,497,607	5,239,950	5,353,300
Senior Nutrition	1,158,454	1,171,860	1,148,220	1,172,830
Family Caregiver Support	783,473	858,703	682,770	634,800
Disease Prevention	145,370	145,380	145,360	76,930
Mental Health Services	146,705	145,000	142,450	142,450
Volunteerism	30,340	30,340	30,340	30,340
Burial Program	14,188	—	—	—
Space Renovation - Transfer	72,600	69,211	306,040	74,400
<b>Total Aging &amp; Long Term Care</b>	<b>17,232,299</b>	<b>9,905,214</b>	<b>11,130,870</b>	<b>11,307,070</b>
<b>Mental Health</b>				
Administration	1,531,528	2,484,130	2,918,380	2,871,170
Provider Outpatient Services	34,903,056	32,121,308	32,009,070	32,045,187
Adolescent Residential Treatment	1,449,368	1,361,100	1,361,100	—
Community Hospitals	—	—	—	2,827,417
RSN Governing Board	—	—	150,000	300,000
Mobile Outreach, ITA, & Crisis Triage(incl Triage 2004-06)	5,174,142	5,438,100	5,600,070	3,261,630
Residential Treatment Facility (incl E&T & Triage 2007)	—	—	—	9,868,270
Jail Services	788,761	960,160	900,960	866,790
Other Community Services (includes PACT 07)	541,179	585,400	617,380	1,116,714
Required Reserves	1,648,448	—	2,688,120	636,042
Space Renovation - Transfer	—	670,900	2,339,010	142,590
<b>Total Mental Health</b>	<b>46,036,482</b>	<b>43,621,098</b>	<b>48,584,090</b>	<b>53,935,810</b>
<b>Chemical Dependency</b>				
Administration	687,686	893,527	1,034,730	1,268,720
Outreach Services	580,205	456,545	211,800	261,030
Child Care	195,539	184,141	300,000	221,960
Comm Ed/Assess & Referral	196,642	314,170	561,930	444,220
Detox Services	668,464	685,525	670,780	670,780
DUI Program	37,492	53,087	72,960	72,810
Involuntary Commitment	143,988	144,011	143,990	144,000
Opiate Substitution	408,783	603,773	471,420	481,800
Adult Outpatient	1,639,248	2,854,136	3,068,480	3,151,400
Prevention	354,350	404,741	354,690	257,200
Youth Outpatient Services	95,451	144,215	125,500	102,440
Transportation/Training	22,424	30,775	34,100	45,880
Structured Youth Residential	86,210	84,970	83,720	83,720
Drug Court Treatment Services	736,257	514,821	721,420	788,120
Space Renovation - Transfer	9,573	37,339	124,970	36,360
Secured Detox	—	—	2,498,620	2,514,480
<b>Total Chemical Dependency</b>	<b>5,862,312</b>	<b>7,405,776</b>	<b>10,479,110</b>	<b>10,544,920</b>
<b>Developmental Disabilities</b>				
Administration	1,017,382	1,143,307	1,212,320	1,380,620
Early Intervention Services	1,887,884	2,157,942	2,275,860	2,661,580
Community Education & Training	782,028	738,312	571,240	794,610
Adult Services- Employment and Retirement	5,767,382	6,417,107	6,409,780	6,400,000
Space Renovation - Transfer	16,030	60,702	212,960	49,200
<b>Total Developmental Disabilities</b>	<b>9,470,706</b>	<b>10,517,370</b>	<b>10,682,160</b>	<b>11,286,010</b>
<b>Mental Health Buildings</b>				
Mental Health Buildings	902,497	928,450	818,970	908,480
<b>Total Human Services</b>	<b>\$ 79,504,296</b>	<b>\$ 72,377,908</b>	<b>\$ 81,695,200</b>	<b>\$ 87,982,290</b>

*Human Services Fund*

**WORKLOAD SERVICE DATA**

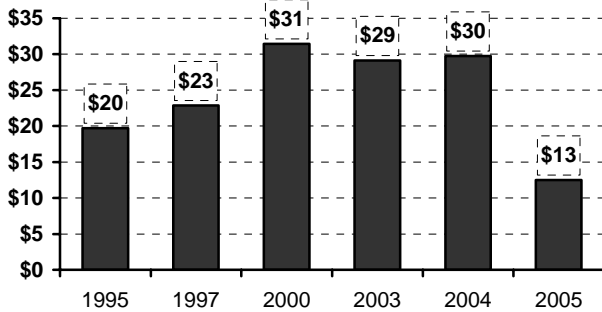
	<b>Unit of Measure</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Estimate</b>
<b>Aging &amp; Long Term Care:</b>							
Adult Day Health Services	Service Days	3,808	3,520	3,952	2,803	3,000	3,000
Case Management	Clients	3,955	3,863	3,844	3,928	4,000	4,100
Disease Prevention	Sessions	8,042	8,647	8,398	10,753	9,500	10,500
Family Caregiver Support	Clients	375	458	461	495	400	450
Home Delivered Meals	Meals	69,821	71,254	71,285	70,967	70,000	70,000
Information & Assistance	Contacts	13,025	17,634	20,926	21,843	25,000	27,500
In-Home Services (Chore, COPES, Personal Care, Household Helper)	Hours	919,584	911,124	948,424	1,145,314	950,000	1,400,000
Legal Services	Hours	1,052	1,111	1,251	1,173	1,200	1,500
Mental Health Services	Hours	1,685	1,938	1,956	1,666	2,000	2,000
Ombudsman Program	Complaints	781	711	715	732	700	700
Senior Centers	Seniors	11,328	12,741	11,316	6,493	8,000	8,000
Senior Mealsites (Congregate Meals)	Meals	167,905	159,106	154,330	125,315	130,500	130,500
Transportation	Trips	4,024	3,977	3,365	3,373	3,500	3,500
Volunteer Support	Hours	241,220	210,457	195,546	168,171	190,000	180,000
<b>Mental Health - Involuntary:</b>							
Investigations/Detentions	Events	2,911	2,226	2,275	2,023	1,978	2,017
Hearings	Events	4,964	5,383	4,869	4,529	3,648	3,721
<b>Mental Health - Community:</b>							
Community-based Services	Clients	16,763	15,229	15,149	14,437	12,265	12,265
Emergency/Crisis Intervention	Client hrs.	93,337	102,017	118,979	107,298	129,810	132,406
Emergency/Crisis Intervention	Events	18,656	20,907	21,172	21,352	21,220	21,644
<b>Developmental Disabilities:</b>							
Early Intervention Services	Children	598	606	627	707	721	772
Employment Services	Clients	657	678	743	781	1,037	1,067
* Community Access	Clients	260	307	289	226	30	31
Adult Day Health	Clients	22	22	19	11	11	9
Info ED - Forums, Meetings, Events		9,500	11,436	10,265	8,506	8,950	9,400
Newsletters, Communications	Pieces	28,600	28,000	27,200	37,500	41,250	45,375
<b>Chemical Dependency:</b>							
ADATSA/Adult Outpatient Treatment	Client hrs.	59,177	68,193	92,795	123,308	120,000	110,000
ADATSA Outpatient Treatment	Client hrs.	11,178	13,486	13,317	13,630	14,000	13,000
Youth Outpatient Treatment Svc	Client hrs.	23,449	25,171	18,704	21,330	20,000	22,500
Opiate Substitution Treatment	Client hrs.	17,849	19,309	13,379	12,017	12,000	12,000
Alcohol/Drug Detoxification	Bed day	4,190	4,222	4,481	5,309	5,300	5,500
Involuntary Commitment	Service Hrs.	3,621	3,024	4,109	3,960	4,000	4,000
Child Care	Children	204	253	195	202	225	240
DUI Task Force Presentations	Individuals	6,280	7,125	5,300	5,300	6,020	6,660
Pregnant/Parenting Treatment	Client hrs.	14,839	13,800	15,601	18,206	17,500	18,000
Protective Payee Services	Clients	550	708	1,393	1,428	1,500	1,500
Assessment and Referral	Clients	5,134	5,954	6,435	7,281	7,250	7,500

\* Employment programs to be on an employment path per Washington State Working Age Adult Policy.

**BUDGET RATIOS**

**ALTC - Social and Health Expenditures**

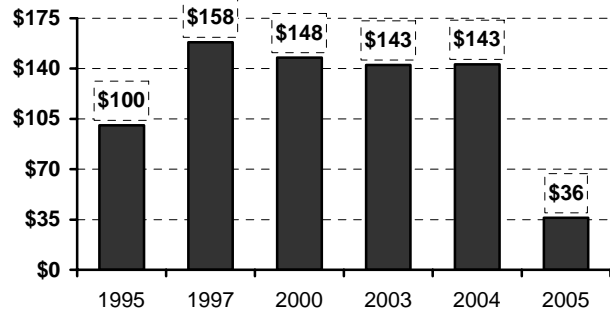
Per Resident Age 60 and Older



❖ From 1995 to 2005, ALTC Social and Health Services expenditures per County resident age 60 and older decreased 35% after adjusting for inflation.

**ALTC - In-Home Expenditures**

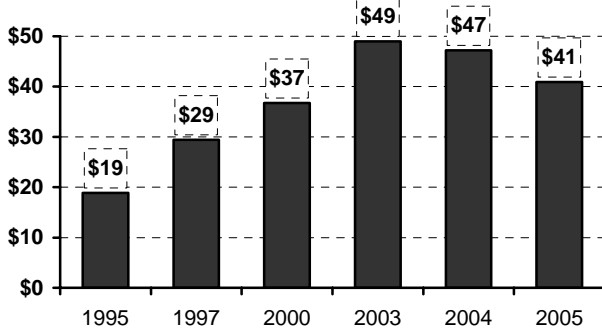
Per Resident Age 60 and Older



❖ From 1995 to 2005, ALTC In-Home Services expenditures per County resident age 60 and older decreased 64% after adjusting for inflation.

**ALTC - Access Expenditures**

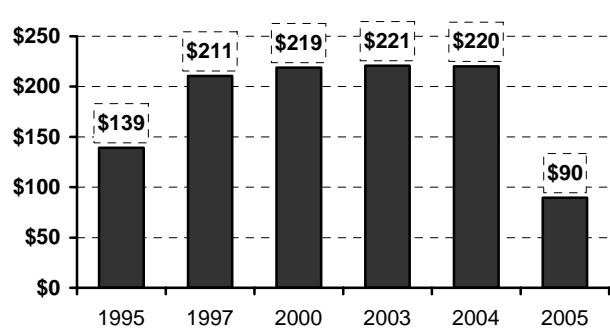
Per Resident Age 60 and Older



❖ From 1995 to 2005, ALTC Access Services expenditures per County resident age 60 and older increased 116% after adjusting for inflation.

**ALTC - Total Expenditures**

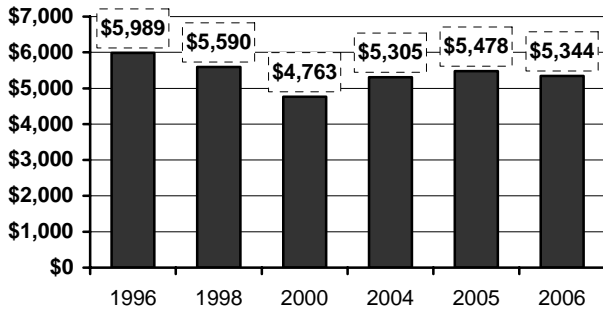
Per Resident Age 60 and Older



❖ From 1995 to 2005, ALTC total expenditures per County resident age 60 and older decreased 35% after adjusting for inflation.

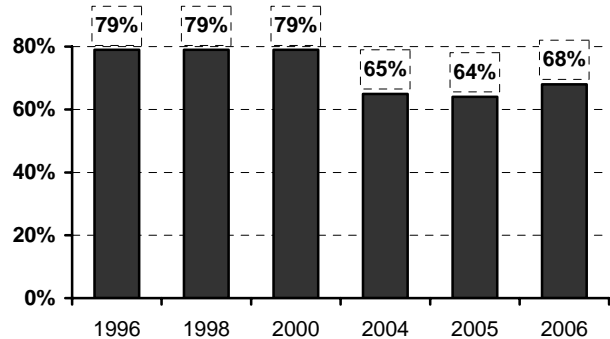
**BUDGET RATIOS**

**Expenditures per Client**  
Developmental Disabilities



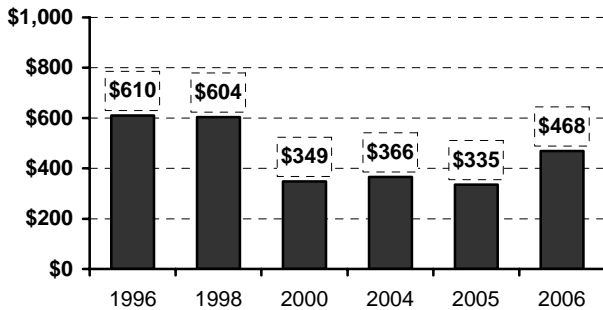
❖ From 1996 to 2006, Developmental Disability program expenditures per client decreased 11% after adjusting for inflation.

**Percent of Eligible Clients Served**  
Developmental Disabilities



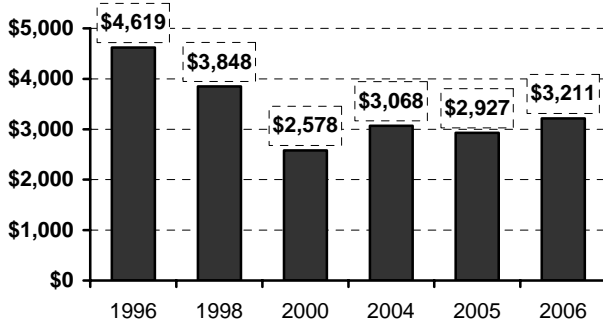
❖ From 1996 to 2006, the percent of eligible Developmental Disability program clients served decreased 14%.

**Expenditures per Client**  
Chemical Dependency



❖ From 1996 to 2006, Chemical Dependency program expenditures for treatment services, per client, decreased 23% after adjusting for inflation.

**Expenditures per Client**  
Mental Health Community Support Services



❖ From 1996 to 2006, Mental Health program expenditures for community support services, per client, decreased 30% after adjusting for inflation.

*Human Services Fund*

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## 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 2007 budget of \$2,865,810 provides for several projects including:

- a) Patient Safety Project in the South Building and Evaluation/Treatment Expansion to be funded through potential grants (\$1,813,260);
- b) Rekeying of the facility, security cameras, and conference room expansion in the North Building funded through \$302,550 in transfers from building occupants (Human Services Fund's Mental Health, Aging & Long Term Care, Developmental Disabilities, and Chemical Dependency programs); and
- c) Roof replacement at the Soundview and North Buildings, Steam Boiler modifications, and Fire Alarm System upgrades at the South Building funded through a \$750,000 loan from the REET Fund.

### FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ —	\$ —	\$ —	\$ 1,813,260	\$ 1,813,260	∞ %
Charges for Services	—	100	—	—	—	—
Other Financing Sources	774,003	406,546	3,027,240	1,052,550	(1,974,690)	(65.2)
<b>Total</b>	<b>\$ 774,003</b>	<b>\$ 406,646</b>	<b>\$ 3,027,240</b>	<b>\$ 2,865,810</b>	<b>\$ (161,430)</b>	<b>(5.3) %</b>

### EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ 6,983	\$ 860	\$ —	\$ (860)	(100.0) %
Personnel Benefits	—	1,506	200	—	(200)	(100.0)
Supplies	—	—	—	194,840	194,840	∞
Other Services & Charges	141,375	64,540	3,090	7,710	4,620	149.5
Capital Outlays	526,609	332,578	3,023,090	2,663,260	(359,830)	(11.9)
<b>Total</b>	<b>\$ 667,984</b>	<b>\$ 405,607</b>	<b>\$ 3,027,240</b>	<b>\$ 2,865,810</b>	<b>\$ (161,430)</b>	<b>(5.3) %</b>

*Human Services Construction Fund*

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