

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

Major Accomplishments in 2007

The **Aging and Long Term Care (ALTC)** division of Human Services received additional state funding for the Family Caregiver Support program. Respite service hours were increased and “comfort therapies” were added to a menu of supportive service options. ALTC successfully competed for one of four statewide grants to provide Kinship Navigator services to relatives raising children. A new and improved location for the Aging and Disability Resource Center and new website design caught the attention of the State’s Long Term Care Task Force. The Puyallup Tribe provided an emergency fund grant to serve under age 60 disabled clients. Funding for “falls prevention” classes was approved and will target low income and rural older adults. Numerous community trainings were sponsored and co-sponsored, including SCAM JAM and “Preparing for the Storms.”

When the Access to Recovery (ATR) Project ended in May 2007, Pierce County **Chemical Dependency (CD)** agencies had provided recovery support services to over 3,000 individuals during the three-year grant. ATR allowed adult treatment agencies to remove clients’ immediate financial concerns by providing assistance with housing, transportation, medical, and dental services in a voucher-system model which then allowed clients to focus on treatment and recovery. The County and provider agencies obtained vendor agreements with over 200 community-based companies and organizations such as Kmart, WorkSource, Community Healthcare Clinics, private pharmacies, local gas stations, property management firms, childcare facilities, and bookstores. Because of the multiple vendors available throughout the County, clients were given a choice in where they wished to receive their support services which was critical. Approximately 15% of the vendors identified their business as being a “faith-based organization”, which is an emphasis, set forth in the grant requirements. The model as implemented in Pierce County was a great success and received high praise from staff at Substance Abuse and Mental Health Services Administration (SAMHSA), the federal funding organization. Clients reported extreme satisfaction with the program as evidenced by the numerous surveys completed on a regular basis. SAMHSA has granted Washington State additional ATR funds in order to resume the program in 2008.

Additionally, two contracted treatment Providers were funded to hire an out-stationed Chemical Dependency Professional (CDP) at both Mary Bridge Hospital and Western State Hospital. The CDP at Mary Bridge screens all youth in the Emergency Department for alcohol/drugs, educates parents, and makes referrals to treatment agencies as necessary, much like the services also provided for adults at Allenmore and Tacoma General Hospitals. At Western State Hospital, the CDP provides assessments and treatment, as well as case management to ensure treatment continues once a patient is released. The CD division received additional funds from the state to provide Group Care Enhancement (GCE) services. These funds were used to contract with treatment providers to outstation a CDP at the Pierce County AIDS Foundation where they provide assessments and help facilitate treatment. The other GCE projects are at Pearl Street Center (a Children’s Long Term Inpatient program operated by Comprehensive Mental Health), and Western State Child Study and Treatment Center, where a CDP provides assessments, treatment, case management for youth, and family counseling.

The **Developmental Disabilities (DD)** division continues to have substantial client growth in the Early Intervention System (EIS). During 2007, an additional Family Resource Coordinator position was added. The EIS has also been working with the community on a pilot project to implement

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Human Services

a Primary Service Provider (PSP) delivery option. Initial community planning has taken place during the last six months of 2007 with an anticipated pilot start date of March 2008. Some of the desired outcome of this project will be to have a full multi-disciplinary team available for each child, timely evaluations and assessments and better access to therapy related services for the families. The Adult System continues to work on implementation of the Working Age Adults Policy showing significant growth in the number of individuals working and volunteering for work in Pierce County. Adult Services has developed a new brochure and 13 minute DVD which will be used as tools to assist individuals and families better understand their rights and services available. Overall, the DD Division's largest project was the ongoing planning and initial implementation of a new County-wide data system. The project team has worked to gather stakeholder input and needs, document high level requirements and begin implementation of customization to the product. This work is expected to be completed in April 2008.

The **Mental Health** division underwent a major restructuring in 2007 designed to allow greater input from community providers, more stakeholder involvement in budgetary decisions, and greater transparency in any decision making process. To facilitate this transition the County Council clarified the role of the Mental Health division of Human Services, separating the administrative structure by ordinance to a Regional Support Network administrator reporting to a Governing Board consisting of citizen representatives, Executive Branch representatives, and County Council Members. As a result of these changes, 46 additional intensive residential beds were added to the community to help control the census at Western State Hospital and avoid over census penalties. This was successful and no penalties were assessed against the Pierce County Mental Health system in 2007 for exceeding its allocation of beds at Western State Hospital. Additionally, the decision was made to raise rates paid to private residential providers serving individuals with mental illness assuring adequate capacity as we move to a new State funding biennium. The Mental Health Unit of Human Services became a contracted provider of the RSN, continuing to operate a 30 bed inpatient Evaluation and Treatment service for voluntary and involuntary adults and adolescents, an 18 bed Crisis Triage unit (with more than 300 admissions a month) focusing on diversion of people in behavioral health crisis of any type from local emergency rooms, jails, and unnecessary psychiatric hospitalization. Mental Health also provided a 24 hour crisis hotline serving the entire county and handling over 1,500 calls per month, and Crisis outreach for the entire county after hours and weekends as well as 24x7 investigations for involuntary commitment anywhere in Pierce County. Through a contract with the Division of Alcohol and Substance abuse administered by the Human Services CD division we completed our second year of a State pilot program offering 18 beds for involuntary medical detoxification services, focusing on motivational intervention, level of care screening, and referral to ongoing chemical dependency and/or mental health services.

As 2007 ended, a decision was made by the governing board to turn the RSN function back over to the State and Mental Health along with the other community providers entered into a contracting process to move to a fee for service rather than a managed care system in which the State rather than the County will be the risk bearing entity.

DEPARTMENT BUDGETS				
Department Name	2007 Budget	2008 Budget	Absolute Change	Percent Change
Human Services Fund	\$ 89,171,690	\$ 37,473,290	\$(51,698,400)	(58.0) %
Human Services Construction Fund	2,865,810	161,210	(2,704,600)	(94.4)
HS - Mental Health Fund	—	\$ 19,952,920	\$ 19,952,920	—
Total Human Services	\$ 92,037,500	\$ 57,587,420	\$(34,450,080)	(37.4) %

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 Human Services fund. This fund includes Aging and Long Term Care (ALTC), Chemical Dependency (CD), and Developmental Disabilities (DD) units. Services are either by contract with service providers or through grants.

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.

Budget Highlights:

The 2008 Human Services budget total is considerably below 2007. The major change reflects the fact that the County will no longer be an RSN for mental health services. Those mental health services that we will provide in 2008 through a direct services contract with the State are budgeted in the new Mental Health fund.

Performance Measures

Aging and Long Term Care:

- 1) Provide case management and/or registered nurse consultation services to 4,700 clients receiving state funded in-home care services, enabling 95% on an annual basis to continue living in their own homes. (Goal D)

Focus outreach and public education efforts to increase Aging and Disability Resource Center contacts from elders, persons with disabilities, family members, and service providers a minimum of 15% in 2008 as compared with 2007. (Goals D, E)

Human Services Fund

Chemical Dependency:

- 1) The Chemical Dependency Prevention Program in 2008 will provide “Evidence Based” Parenting Facilitator Training to 15 Parent Involvement Coordinators. The Coordinators will provide training to 150 parents who will report 85% improved parenting skills. (Goals D, L)

Developmental Disabilities:

- 1) The goal of the Developmental Disabilities program is for all adults with such disabilities to earn a living wage. To that end, our 2008 target will be to have 712 adults earning wages for at least one month; with an additional 305 adults in a volunteer position for at least one month. (Goals B, D)

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 367,920	\$ —	\$ (367,920)	(100.0) %
Taxes	1,158,503	1,190,232	1,235,030	644,920	(590,110)	(47.8)
Intergovernmental Revenue	66,756,917	74,805,390	86,537,000	36,284,620	(50,252,380)	(58.1)
Charges for Services	999	299,893	340,010	—	(340,010)	(100.0)
Miscellaneous Revenue	538,618	2,535,850	585,850	514,270	(71,580)	(12.2)
Other Financing Sources	109,277	107,505	105,880	29,480	(76,400)	(72.2)
Total	\$ 68,564,314	\$ 78,938,870	\$ 89,171,690	\$ 37,473,290	\$ (51,698,400)	(58.0) %

PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Aging and Long Term Care	92.27	92.27	\$ 12,496,470	\$ 13,280,390	\$ 783,920	6.3 %
Mental Health	171.01	—	53,935,810	—	(53,935,810)	(100.0)
Building Improvements	19.00	16.00	908,480	706,570	(201,910)	(22.2)
Chemical Dependency	13.40	15.40	10,544,920	11,579,770	1,034,850	9.8
Developmental Disabilities	24.38	27.38	11,286,010	11,906,560	620,550	5.5
Total	320.06	151.05	\$ 89,171,690	\$ 37,473,290	\$ (51,698,400)	(58.0) %

Human Services Fund

STAFFING SUMMARY						
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir – Human Services	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	—	4.00	6.00	7.00	7.00	4.00
Human Services Ops Manager	—	—	1.00	1.00	1.00	1.00
Budget & Fiscal Manager	—	—	1.00	1.00	1.00	1.00
Clinical Coordinator	—	2.00	2.00	3.00	4.00	1.00
Human Services Prog Supv	—	—	—	—	3.00	3.00
Program Specialist	23.00	23.00	21.00	26.00	24.00	13.00
Admin Program Mgr	—	—	—	—	1.00	1.00
Case Manager Supervisor	4.00	5.00	5.00	5.00	5.00	5.00
Grant Accountant	5.30	5.30	5.30	5.00	5.00	3.90
Program Analyst	4.53	4.53	4.53	5.00	5.00	2.00
Registered Nurse	17.30	18.30	16.30	18.80	26.40	10.00
Custodial Supervisor	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	8.75	1.00	—	1.00	1.00	1.00
Case Manager	36.57	35.77	37.77	38.77	38.77	38.77
Chemical Dependency Prof	—	—	—	2.00	2.00	2.00
Communications Assistant	—	—	—	—	1.00	1.00
Dept Info Tech Specialist	5.00	3.00	2.00	2.00	2.00	2.00
Office Assistant	27.00	25.60	25.60	27.15	32.50	20.00
Grant Accounting Assistant	3.00	2.00	2.00	2.00	3.00	2.50
Accounting Assistant	—	—	—	3.00	3.00	1.50
Family Resource Specialist	—	1.00	1.00	1.00	1.00	1.00
Family Educator	10.00	10.00	12.00	14.00	14.00	16.00
Material Mgmt Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	14.57	14.57	14.57	15.00	15.00	15.00
Clerical Aide	—	—	—	0.38	0.38	0.38
DUI Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Staff Physician	—	—	—	1.50	1.50	—
Staff Phychiatrist	—	—	—	2.00	1.50	—
Nurse Practitioner (ARNP)	2.00	2.00	2.00	2.50	4.00	—
Acting RSN Administrator	—	—	—	1.00	1.00	—
Mental Health Manager	—	—	—	—	1.00	—
Physician Assistant	—	—	—	2.00	2.00	—
Nurse Practitioner Supv	1.00	1.00	1.00	1.00	1.00	—
Operations Coordinator	—	2.75	4.75	3.00	3.00	—
Staff Psychologist	—	—	—	—	1.00	—
Direct Services Supervisor	—	4.00	4.00	5.40	8.00	—

(Table continued on the following page)

Human Services Fund

STAFFING SUMMARY						
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Pharmacist	—	—	—	1.00	1.00	—
Crisis Outreach MHP	6.00	6.00	6.00	8.00	8.00	—
Mental Health Eval Specialist	6.00	5.00	5.00	5.00	5.00	—
Mental Health Therapist	2.00	2.00	2.00	2.00	4.00	—
Supervisory Admin Asst	—	0.25	0.25	1.00	1.00	—
Behavioral Health Specialist	29.40	29.40	29.50	37.30	49.80	—
Confidential Secretary	—	—	—	1.00	1.00	—
Administrative Aide	—	—	—	0.63	0.63	—
Recreation Therapist	—	—	—	—	0.60	—
Licensed Practical Nurse	2.00	2.00	2.00	7.40	9.60	—
Registered Hlth Info Tech	—	—	—	1.00	1.00	—
Cook	1.08	1.07	1.07	1.00	1.00	—
Mental Health Ombudsperson	—	0.63	0.63	0.78	0.78	—
Pharmacy Technician	—	—	—	1.00	1.00	—
Nursing Assistant Certified	—	—	—	4.80	8.60	—
Food and Nutritional Aide	2.37	2.37	2.37	2.00	2.00	—
Chemical Dependency Supv	—	—	—	2.00	—	—
Administrative Assistant	—	—	1.00	1.00	—	—
Mental Health Quality Reviewer	0.53	0.53	0.53	—	—	—
Nutritional Services Supv	0.30	0.30	0.30	—	—	—
Fiscal Services Manager	1.00	1.00	—	—	—	—
Program Aide	0.50	—	—	—	—	—
Mental Health Corr Coord	1.00	—	—	—	—	—
Human Services Admin Coord	1.00	—	—	—	—	—
Sub Total Human Services	220.20	220.37	224.47	278.41	320.06	151.05
Sub Total PSBH	108.40	106.04	97.86	41.05	—	—
Total Human Services	328.60	326.41	322.33	319.46	320.06	151.05

* Mental Health staff transferred to the Mental Health Fund in 2008

Human Services Fund

EXPENDITURE BY ACTIVITY

	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Aging & Long Term Care				
Administration	\$ 580,335	\$ 607,597	\$ 707,260	\$ 757,000
Legal Assistance	89,999	90,001	90,000	90,000
Transportation	53,303	55,005	59,500	58,000
Information/Assistance	403,543	506,209	448,600	596,950
Ombudsman - State	104,830	112,706	101,710	124,930
In-Home Care Services	1,907,208	2,448,138	3,198,730	3,831,440
Case Mgmt W/Nursing Services	4,477,301	4,644,877	5,537,400	5,214,050
Senior Nutrition	1,167,774	1,197,669	1,081,790	1,357,810
Family Caregiver Support	743,033	816,515	940,800	1,054,170
Disease Prevention	149,770	136,493	83,490	53,590
Mental Health Services	133,391	142,108	142,450	142,450
Volunteerism	30,340	28,435	30,340	—
Space Renovation - Transfer	86,799	10,609	74,400	—
Total Aging & Long Term Care	9,927,626	10,796,362	12,496,470	13,280,390
Mental Health				
Administration	1,683,916	1,799,067	2,871,170	—
Provider Outpatient Services	33,795,953	32,706,349	32,045,187	—
Adolescent Residential Treatment	1,050,342	—	—	—
Community Hospitals	—	1,781,680	2,827,417	—
RSN Governing Board	—	3,545	300,000	—
Mobile Outreach, ITA, & Crisis Triage (incl Triage 2004-06)	5,095,549	5,946,451	3,261,630	—
Residential Treatment Facility (incl E&T & Triage 2007)	—	—	9,868,270	—
Jail Services	792,131	641,626	866,790	—
Other Community Services (includes PACT 07)	642,160	652,573	1,116,714	—
Required Reserves	350,000	—	636,042	—
Space Renovation - Transfer	211,047	372,940	142,590	—
Total Mental Health	43,621,098	43,904,231	53,935,810	—
Chemical Dependency				
Administration	893,527	1,101,073	1,337,730	1,272,930
Outreach Services	240,975	201,194	261,030	138,170
Child Care	184,141	152,989	221,960	179,800
Comm Ed/Assess & Referral	314,170	505,868	444,220	448,410
Acute Detox Services	685,525	691,553	670,780	1,323,400
DUI Program	53,087	62,005	72,810	78,300
Involuntary Commitment	144,011	144,000	144,000	143,700
Opiate Substitution	603,773	530,506	481,800	567,260
Adult Outpatient	2,622,461	2,907,121	2,758,800	3,971,530
Prevention	404,741	299,399	257,200	390,540
Youth Outpatient Services	229,185	210,216	186,160	345,000
Transportation/Training	30,775	26,220	45,880	21,970
Drug Court Treatment Services/Prometa	514,821	733,097	788,120	706,440
Secured Detox	—	1,404,813	2,445,470	1,616,000
WASBIRT	447,245	411,544	392,600	376,320
Space Renovation - Transfer	37,339	5,062	36,360	—
Total Chemical Dependency	7,405,776	9,386,660	10,544,920	11,579,770
Developmental Disabilities				
Administration	1,143,307	1,226,915	1,362,540	1,477,040
Early Intervention Services	2,157,942	2,328,681	2,680,100	3,002,580
Community Education & Training	738,312	912,394	794,610	866,790
Adult Services - Employment and Retirement	6,417,107	6,721,154	6,399,560	6,560,150
Space Renovation - Transfer	60,702	7,412	49,200	—
Total Developmental Disabilities	10,517,370	11,196,556	11,286,010	11,906,560
Mental Health Buildings				
Mental Health Buildings	928,450	1,232,962	908,480	706,570
Total Human Services	\$ 72,400,320	\$ 76,516,771	\$ 89,171,690	\$ 37,473,290

Human Services Fund

WORKLOAD SERVICE DATA							
	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Aging & Long Term Care							
Adult Day Health Services	Service Days	3,520	3,952	2,803	2,295	3,000	3,000
Case Management	Clients	3,863	3,844	3,928	4,013	4,100	4,200
Disease Prevention	Sessions	8,647	8,398	10,753	10,021	10,500	10,500
Family Caregiver Support	Clients	458	461	495	459	450	500
Home Delivered Meals	Meals	71,254	71,285	70,967	75,398	70,000	75,000
Information & Assistance	Contacts	17,634	20,926	21,843	26,613	27,500	30,000
In-Home Services	Hours	911,124	948,424	1,145,314	1,253,812	1,400,000	1,400,000
Legal Services	Hours	1,111	1,251	1,173	2,021	1,500	1,500
Mental Health Services	Hours	1,938	1,956	1,666	1,730	2,000	2,000
Ombudsman Program	Complaints	711	715	732	680	700	725
Senior Centers	Seniors	12,741	11,316	6,493	7,054	8,000	8,000
Senior Mealsites	Meals	159,106	154,330	125,315	120,875	130,500	120,000
Transportation	Trips	3,977	3,365	3,373	2,898	3,500	3,500
Volunteer Support	Hours	210,457	195,546	168,171	152,727	180,000	-
Developmental Disabilities							
Early Intervention Services	Children	606	627	707	766	756	801
Employment Services	Clients	678	743	781	1,042	1,094	1,149
Community Access ¹		307	289	226	28	28	28
Adult Day Health	Clients	22	19	11	9	8	7
Info ED - Forums/Mtgs/Events		11,436	10,265	8,506	6,826	8,500	9,250
Newsletters, Communications	Pieces	28,000	27,200	37,500	31,536	34,690	38,159
Chemical Dependency							
ADATSA/Adult Outpatient Trmt	Client hrs	68,193	92,795	123,308	126,980	110,000	110,000
ADATSA Outpatient Treatment	Client hrs	13,486	13,317	13,630	18,318	13,000	13,000
Youth Outpatient Trmt Svc	Client hrs	25,171	18,704	21,330	15,718	16,000	17,000
Opiate Substitution Treatment ²	Client hrs	19,309	13,379	12,017	9,352	12,000	12,000
Alcohol/Drug Detoxification	Bed day	4,222	4,481	5,309	8,012	8,000	6,000
Involuntary Commitment	Service hrs	3,024	4,109	3,960	3,960	4,000	4,000
Child Care	Children	253	195	202	245	240	250
DUI Task Force Presentations	Individuals	7,125	5,300	5,300	5,050	5,100	5,200
Pregnant/Parenting Treatment	Client hrs	13,800	15,601	18,206	16,350	16,500	16,500
Protective Payee Services	Clients	708	1,393	1,428	1,835	1,500	1,600
Assessment & Referral	Clients	5,954	6,435	7,281	9,189	7,500	8,000

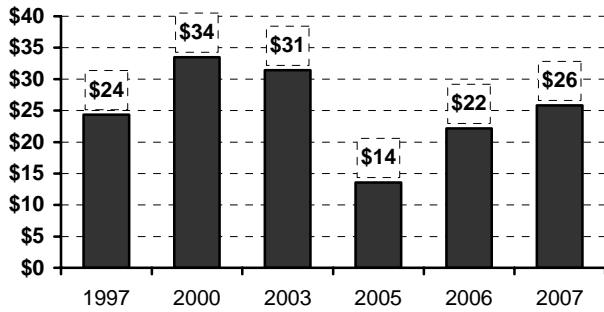
¹ Employment programs to be on an employment path per Washington State Working Age Adult Policy.

² Reporting requirements from State changed in 2005-2007 biennium; not counting client hours, but client dosing.

BUDGET RATIOS

ALTC - Social and Health Expenditures

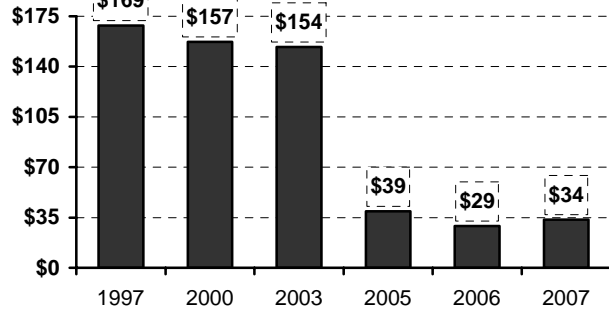
Per Resident Age 60 and Older



❖ From 1997 to 2007, ALTC Social and Health Services expenditures per County resident age 60 and older increased 6% after adjusting for inflation. The ten year average is \$25.

ALTC - In-Home Expenditures

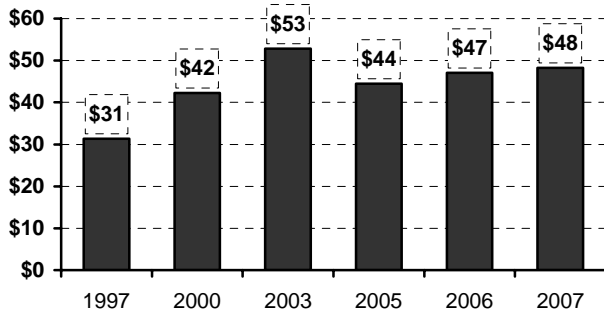
Per Resident Age 60 and Older



❖ From 1997 to 2007, ALTC In-Home Services expenditures per County resident age 60 and older decreased 80% after adjusting for inflation. The ten year average is \$121.

ALTC - Access Expenditures

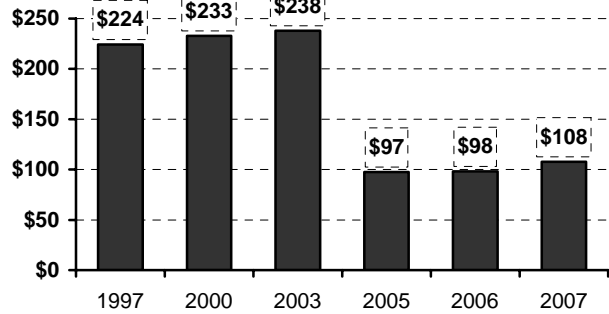
Per Resident Age 60 and Older



❖ From 1997 to 2007, ALTC Access Services expenditures per County resident age 60 and older increased 54% after adjusting for inflation. The ten year average is \$46.

ALTC - Total Expenditures

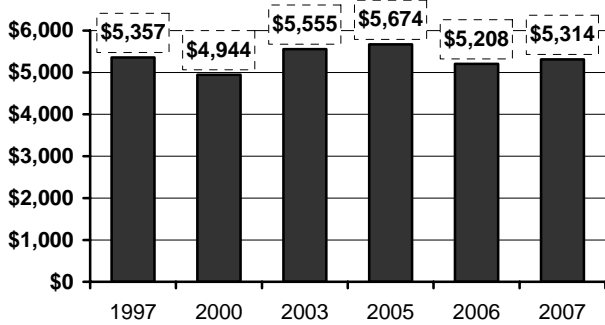
Per Resident Age 60 and Older



❖ From 1997 to 2007, ALTC total expenditures per County resident age 60 and older decreased 52% after adjusting for inflation. The ten year average is \$193.

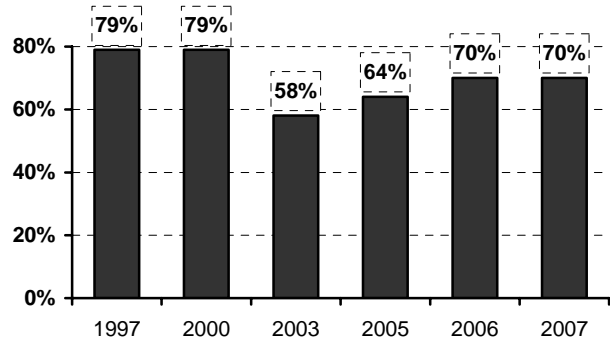
BUDGET RATIOS

Expenditures per Client
Developmental Disabilities



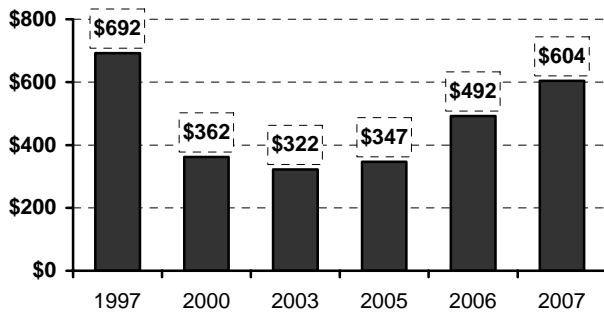
❖ From 1997 to 2007, Developmental Disability program expenditures per client decreased 1% after adjusting for inflation. The ten year average is \$5,418.

Percent of Eligible Clients Served
Developmental Disabilities



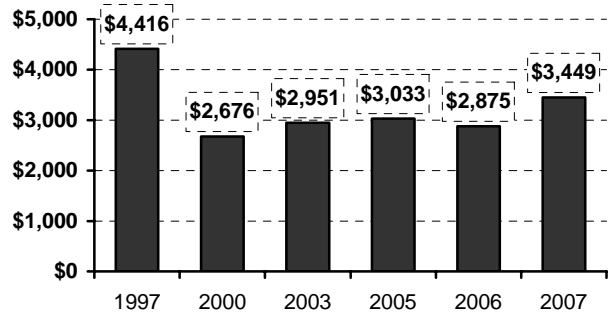
❖ From 1997 to 2007, the percent of eligible Developmental Disability program clients served decreased 12%. The ten year average is 69%.

Expenditures per Client
Chemical Dependency



❖ From 1997 to 2007, Chemical Dependency program expenditures for treatment services, per client, decreased 13% after adjusting for inflation. The ten year average is \$462.

Expenditures per Client
Mental Health Community Support Services



❖ From 1997 to 2007, Mental Health program expenditures for community support services, per client, decreased 22% after adjusting for inflation. The ten year average is \$3,150.

Human Services Construction Fund

Special Revenue Fund

Departmental Summary:

This fund is used to record the costs associated with remodeling, construction, and major repair and maintenance activities to be undertaken at the Human Services Buildings which house the Residential Treatment Facilities as well as other Human Services program and administrative staff.

Budget Highlights:

The 2008 budget reflects a re-keying project at the facilities, to be funded by a homeland security grant.

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ —	\$ —	\$ 1,813,260	\$ 161,210	\$ (1,652,050)	(91.1) %
Charges for Services	100	—	—	—	—	—
Other Financing Sources	406,546	397,294	1,052,550	—	(1,052,550)	(100.0)
Total	\$ 406,646	\$ 397,294	\$ 2,865,810	\$ 161,210	\$ (2,704,600)	(94.4) %

EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 6,983	\$ 38,181	\$ —	\$ —	\$ —	— %
Personnel Benefits	1,506	12,674	—	—	—	—
Supplies	—	26,702	194,840	150,000	(44,840)	(23.0)
Other Services & Charges	64,540	60,246	7,710	11,210	3,500	45.4
Capital Outlays	332,578	375,217	2,663,260	—	(2,663,260)	(100.0)
Total	\$ 405,607	\$ 513,020	\$ 2,865,810	\$ 161,210	\$ (2,704,600)	(94.4) %

Human Construction Fund

HS – Mental Health Fund

Special Revenue Fund

Departmental Summary:

The Mental Health services included in this fund are the Evaluation and Treatment Center, Crisis Triage, Mobile Outreach Crisis Response, Case Management, Jail Mental Health Services, Secure Detox, the Ombudsman program, other specific state grant funded programs, and necessary Administration and Support.

Budget Highlights:

The 2008 budget for this new fund reflects the mental health services that we anticipate the County will continue to provide under contract with the State of Washington, or through funding from other sources (e.g. County Jail for mental health services).

Performance Measures

- | | |
|--|---|
| <p>1) To assure law enforcement does not reduce Triage utilization and increase bookings, Mental Health Crisis Triage will maintain or exceed 2005 usage by Pierce County Law Enforcement agencies as a diversion to jail or crisis referral. The target benchmark number of referrals from law enforcement is 1,439, (2005) the most recent complete year in which law enforcement referrals were made without the new Triage census cap (18 beds). <small>(Goals E, L)</small></p> | <p>2) Improve the effectiveness of the public mental health system of care for adults with serious mental illnesses by increasing the use of recovery-oriented and client strengths approaches to treatment. The result will be a 15% increase (from the current 68%) in the number of individual treatment plans which focus on progress toward rehabilitation, recovery and reintegration into the mainstream of social, employment and educational activities. <small>(Goal D)</small></p> |
|--|---|

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Taxes	\$ —	\$ —	\$ —	\$ 644,920	\$ 644,920	∞ %
Intergovernmental Revenue	—	—	—	18,522,560	18,522,560	∞
Charges for Services	—	—	—	687,440	687,440	∞
Other Financing Sources	—	—	—	98,000	98,000	∞
Total	\$ —	\$ —	\$ —	\$ 19,952,920	\$ 19,952,920	∞ %

HS – Mental Health Fund

EXPENDITURE BY PROGRAM						
	2007	2008	2007	2008	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Programs & Activities						
Administration and Support Services	—	9.00	\$ —	\$ 3,187,440	\$ 3,187,440	∞ %
Crisis Triage	—	28.25	—	3,440,380	3,440,380	∞
Care Management Services	—	12.00	—	1,176,100	1,176,100	∞
Jail Mental Health Services	—	8.75	—	954,160	954,160	∞
Management Information Systems	—	3.00	—	275,360	275,360	∞
Mobile Outreach Crisis Services	—	25.25	—	2,054,690	2,054,690	∞
OMBUDS Services/Quality Review	—	1.78	—	138,470	138,470	∞
Other Community Services	—	—	—	746,040	746,040	∞
Program of Assertive Treatment (PACT)	—	0.50	—	1,257,590	1,257,590	∞
Residential Trmt Facility (E&T & Detox)	—	78.48	—	6,722,690	6,722,690	∞
Total Mental Health	—	167.01	\$ —	\$ 19,952,920	\$ 19,952,920	∞ %

STAFFING SUMMARY						
	2003	2004	2005	2006	2007	2008
	FTE	FTE	FTE	FTE	FTE	FTE
Mental Health Manager	—	—	—	—	—	1.00
Staff Physician	—	—	—	—	—	1.50
Staff Psychiatrist	—	—	—	—	—	1.50
Nurse Practitioner (ARNP)	—	—	—	—	—	4.00
Physician Assistant	—	—	—	—	—	2.00
Program Manager	—	—	—	—	—	3.00
Nurse Practitioner Supv	—	—	—	—	—	1.00
Clinical Coordinator	—	—	—	—	—	3.00
Operations Coordinator	—	—	—	—	—	1.00
Staff Psychologist	—	—	—	—	—	1.00
Direct Services Supervisor	—	—	—	—	—	8.00
Program Specialist	—	—	—	—	—	14.00
Pharmacist	—	—	—	—	—	1.00
Crisis Outreach MHP	—	—	—	—	—	8.00
Mental Health Eval Specialist	—	—	—	—	—	5.00
Grant Accountant	—	—	—	—	—	1.10
Mental Health Therapist	—	—	—	—	—	4.00
Program Analyst	—	—	—	—	—	3.00
Registered Nurse	—	—	—	—	—	16.40
Supervisory Admin Asst	—	—	—	—	—	1.00
Behavioral Health Specialist	—	—	—	—	—	49.80
Confidential Secretary	—	—	—	—	—	1.00
Office Assistant	—	—	—	—	—	11.50
Administrative Aide	—	—	—	—	—	0.63
Grant Accounting Assistant	—	—	—	—	—	0.50
Recreation Therapist	—	—	—	—	—	0.60
Accounting Assistant	—	—	—	—	—	1.50
Licensed Practical Nurse	—	—	—	—	—	9.60
Registered Hlth Info Tech	—	—	—	—	—	1.00
Mental Health Ombudsperson	—	—	—	—	—	0.78
Pharmacy Technician	—	—	—	—	—	1.00
Nursing Assistant Certified	—	—	—	—	—	8.60
Total Mental Health	—	—	—	—	—	167.01

HS – Mental Health Fund

WORKLOAD SERVICE DATA							
	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Mental Health - Involuntary							
Investigations/Detentions	Events	2,226	2,275	2,023	2,260	2,400	2,300
Hearings	Events	5,383	4,869	4,529	3,914	4,200	4,200
Mental Health - Community							
Community-Based Services	Clients	15,229	15,149	14,437	15,030	15,000	15,000
Emergency/Crisis Intervention ¹	Client hrs	102,017	118,979	107,298	205,647	228,423	26,000
Emergency/Crisis Intervention ¹	Events	20,907	21,172	21,352	19,138	20,250	21,000
Crisis Triage & E&T Days ¹	Per Diem	N/A	N/A	N/A	N/A	8,261	16,500

¹ E&T and Crisis Triage were separated from Emergency/Crisis Intervention and converted to per diem services in 7/07.

HS – Mental Health Fund
