

# 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 2008**

The **Aging and Long Term Care (ALTC)** division of Human Services received a federal Nursing Home Diversion grant which focuses on assisting family caregivers and veterans. The state legislature awarded additional funds to expand the Family Caregiver Support Program and the Cheney Foundation increased Emergency Grant funds, enabling more individuals to be served. The Multiple Sclerosis Society awarded ALTC a contract to serve Pierce County residents. Three new fall prevention classes were started in rural communities and two, six-week Chronic Disease Self Management classes were completed. There was a 30% increase in the number of Senior Farmer’s Market vouchers distributed. The Aging and Disability Resources Center collaborated with the US Postal Service on a Carrier Alert program targeted to at-risk older adults. ALTC participated in over 70 community education or outreach events, providing information on aging and disability services to over 6,000 individuals.

The **Chemical Dependency (CD)** division received additional funds from the local DSHS/DCFS (Department of Social and Health Services/Division of Child and Family Services) office to hire a third out-stationed CDP (Chemical Dependency Professional) for youth and family foster care services. We also moved the Chemical Dependency Involuntary Commitment program from an outside provider to the County and have two CD Involuntary Commitment Specialists now providing this service. In addition, we have implemented a contract with TCC (Tacoma Community College) to provide outpatient treatment on their campus.

The CD division received funding for Access to Recovery (ATR). ATR funds can be used to pay for housing support, mental health services, tuition or registration fees, medical services, and transportation. There is an emphasis on providing support services to veterans and active duty soldiers experiencing problems with substances, so working procedures have been established with Madigan Army Medical Center, McChord Air Force Base, Washington National Guard, American Lake Veteran’s Hospital, and with the Department of Veteran’s Affairs.

The DUI Task Force Coordinator was the principal author of a \$1.2 million, Ten Year Drug Free Community grant to prevent underage drinking in Puyallup.

The **Developmental Disabilities (DD)** Division continues to experience growth in the Early Intervention System (EIS). A significant goal of the division was to increase revenue to keep pace with anticipated growth. During 2008, the program was able to add Carbonado, Clover Park, Derringer, Eatonville (pending for December), Fife, Orting, Puyallup, Steilacoom and University Place School Districts as funding partners. The annual anticipated revenue that these contracts will bring is estimated at \$787,460 or a 51.9% increase from the previous State fiscal year for School District contracts.

The Adult System is implementing a School to Work Project which provides opportunities for students to obtain employment prior to exiting school to provide a seamless transition from high school to adult life. This is a partnership between Pierce County, Franklin Pierce, White River, Peninsula, Clover Park, Fife and Tacoma School Districts, The Division of Vocational Rehabilitation and The State Division of Developmental Disabilities.

DD’s project to implement a new County wide data system continued during 2008. The project team has worked over a period of 24 months to gather stakeholder input and needs, document high-level requirements and begin implementation.

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## *Human Services*

The Adult System began use of the system in August of 2008 and the Early Intervention System began use of the system in December 2008. Staff will continue to work on refinement to the system and reporting as the goal for 2009.

On January 1, 2008, **Mental Health** services in Pierce County were transitioned from the County administering services to the State administering services. This change eliminated the Pierce County RSN and Human Services Mental Health Unit contracted with the State to provide a variety of services. These services were Evaluation and Treatment; Crisis Triage; Secure Detox; crisis line; after hours crisis outreach services; jail services; mental health and chemical dependency involuntary treatment and other administrative and direct care services.

This change also moved us from a managed care system to a fee-for-service system.

To operate as a fee-for-service system it was necessary to develop new data and billing processes. Significant changes to previous business practices were accomplished in a very short amount of time to enable billing for each service provided.

The transition was managed without any disruption of services to the consumers who receive services. Most of the consumers served by Human Services Mental Health may have heard that something was happening, but they did not experience any change in the quantity or quality of service provided.

By working closely with the jail and law enforcement the Crisis Triage unit was able to reach its goal of having over 32% of the referrals to Triage come from law enforcement. This partnership helps ensure that individuals with mental illness receive appropriate treatment instead of spending time in jail for minor infractions.

In 2007 the Evaluation and Treatment Unit sent about 16 people a month to Western State Hospital for long term commitments. In August 2008 an improvement in discharge protocols and closer working relationships with community mental health providers was implemented. This change has resulted in a reduction since August where only four or five people a month go to Western State Hospital for long-term commitments. This results in individuals receiving services in the community rather than being detained to an institution.

<b>DEPARTMENT BUDGETS</b>				
Department Name	2008 Budget	2009 Budget	Absolute Change	Percent Change
Human Services Fund	\$ 37,513,290	\$ 36,839,590	\$ (673,700)	(1.8) %
Human Services Construction Fund	789,490	2,010	(787,480)	(99.7)
Mental Health Fund	19,860,210	17,610,900	(2,249,310)	(11.3)
<b>Total Human Services</b>	<b>\$ 58,162,990</b>	<b>\$ 54,452,500</b>	<b>\$ (3,710,490)</b>	<b>(6.4) %</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 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 2009 Human Services budget total is very close to that of the current year. The major programs and charges from the current year are shown on the next page.

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## **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 all those with deficiencies will be provided with educational information or will receive appropriate referrals. (Goal D)
- 2) Focus outreach and public education efforts to increase Aging and Disability Resource Center contacts from seniors, disabled, relatives, neighbors and social or health service organizations by a minimum of 10% in 2009 as compared with 2008. (Goals D, E)

### ***Chemical Dependency:***

- 1) The Chemical Dependency Treatment Program in 2009 will provide outpatient criminal justice treatment services to 500 individuals. Between the time of admission and the time of discharge from the program, 10% of the clients will eliminate all involvement in the criminal justice system. 50% of those individuals participating in the program will be employed at the time of discharge. (Goals C, H)

*Human Services Fund*

**Developmental Disabilities:**

- 1) The goal of Pierce County Human Services Developmental Disabilities is for all adults with developmental disabilities in Pierce

County to have a paid job. To that effort, our target will be to have 612 adults earning wages for at least one month in 2009; with an additional 280 adults in a volunteer position for at least one month. (Goals B, D)

**FUNDING SOURCES**

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 209,540	\$ 209,540	∞ %
Taxes	1,190,232	1,247,995	644,920	669,190	24,270	3.8
Intergovernmental Revenue	74,805,390	85,721,066	36,324,620	35,759,890	(564,730)	(1.6)
Charges for Services	299,893	719,434	—	—	—	—
Miscellaneous Revenue	2,535,850	530,987	514,270	171,490	(342,780)	(66.7)
Other Financing Sources	107,505	108,396	29,480	29,480	—	—
<b>Total</b>	<b>\$ 78,938,870</b>	<b>\$ 88,327,878</b>	<b>\$ 37,513,290</b>	<b>\$ 36,839,590</b>	<b>\$ (673,700)</b>	<b>(1.8) %</b>

**PROGRAM EXPENDITURES**

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Aging and Long Term Care	93.71	94.21	\$ 13,280,390	\$ 13,803,640	\$ 523,250	3.9 %
Building Improvements	16.00	16.00	706,570	1,020	(705,550)	(99.9)
Chemical Dependency	13.90	13.90	11,619,770	10,218,350	(1,401,420)	(12.1)
Developmental Disabilities	26.38	25.38	11,906,560	12,816,580	910,010	7.6
<b>Total</b>	<b>149.99</b>	<b>149.49</b>	<b>\$ 37,513,290</b>	<b>\$ 36,839,590</b>	<b>\$ (673,700)</b>	<b>(1.8) %</b>

*Human Services Fund*

<b>STAFFING SUMMARY</b>						
	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>
Director - Human Services	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	4.00	6.00	7.00	7.00	3.00	3.00
Human Services Ops Manager	—	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Manager	—	1.00	1.00	1.00	1.00	1.00
Clinical Coordinator	2.00	2.00	3.00	4.00	1.00	1.00
Human Services Prog Supv	—	—	—	3.00	3.00	3.00
Program Specialist	23.00	21.00	26.00	24.00	10.94	10.94
Reg Nurse Case Mgr Supv	—	—	—	—	1.00	1.00
Admin Program Mgr	—	—	—	1.00	1.00	1.00
Case Manager Supervisor	5.00	5.00	5.00	5.00	4.00	4.00
Grant Accountant	5.30	5.30	5.00	5.00	3.90	3.90
Program Analyst	4.53	4.53	5.00	5.00	3.00	3.00
Registered Nurse	18.30	16.30	18.80	26.40	9.00	9.00
Case Manager Specialist	—	—	—	—	1.00	1.00
Custodial Supervisor	1.00	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	1.00	—	1.00	1.00	1.00	1.00
Case Manager	35.77	37.77	38.77	38.77	40.77	40.77
Chemical Dependency Prof	—	—	2.00	2.00	3.00	3.00
Dept Info Tech Specialist	3.00	2.00	2.00	2.00	2.00	2.00
Office Assistant	25.60	25.60	27.15	32.50	20.00	20.00
Grant Accounting Assistant	2.00	2.00	2.00	3.00	2.50	2.50
Accounting Assistant	—	—	3.00	3.00	1.50	1.00
Family Resource Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Family Educator	10.00	12.00	14.00	14.00	15.00	15.00
Material Mgmt Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	14.57	14.57	15.00	15.00	15.00	15.00
Clerical Aide	—	—	0.38	0.38	0.38	0.38
Communications Assistant	—	—	—	1.00	—	—
Staff Physician	—	—	1.50	1.50	—	—
Staff Psychiatrist	—	—	2.00	1.50	—	—
Nurse Practitioner (ARNP)	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	—	—
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*

<b>STAFFING SUMMARY</b>						
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Direct Services Supervisor	4.00	4.00	5.40	8.00	—	—
Pharmacist	—	—	1.00	1.00	—	—
Crisis Outreach MHP	6.00	6.00	8.00	8.00	—	—
Mental Health Eval Specialist	5.00	5.00	5.00	5.00	—	—
Mental Health Therapist	2.00	2.00	2.00	4.00	—	—
Supervisory Admin Asst	0.25	0.25	1.00	1.00	—	—
Behavioral Health Specialist	29.40	29.50	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	7.40	9.60	—	—
Registered Hlth Info Tech	—	—	1.00	1.00	—	—
Cook	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	2.00	2.00	—	—
Chemical Dependency Supv	—	—	2.00	—	—	—
Administrative Assistant	—	1.00	1.00	—	—	—
Mental Health Quality Reviewer	0.53	0.53	—	—	—	—
Nutritional Services Supv	0.30	0.30	—	—	—	—
Fiscal Services Manager	1.00	—	—	—	—	—
<b>Total Human Services</b>	<b>220.37</b>	<b>224.47</b>	<b>278.41</b>	<b>320.06</b>	<b>149.99</b>	<b>149.49</b>

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

*Human Services Fund*

**EXPENDITURE BY ACTIVITY**

	2006 Actual	2007 Actual	2008 Budget	2009 Budget
<b>Aging &amp; Long Term Care</b>				
Administration	\$ 607,597	\$ 721,176	\$ 757,000	\$ 785,930
Legal Assistance	90,001	90,000	90,000	90,000
Transportation	55,005	48,142	58,000	54,000
Information/Assistance	506,209	437,785	648,770	617,890
Ombudsman - State	112,706	118,255	124,930	174,230
In-Home Care Services	2,448,138	3,383,134	3,953,100	4,114,530
Case Mgmt W/Nursing Services	4,644,877	5,028,047	5,329,100	5,473,100
Senior Nutrition	1,197,669	1,221,390	1,223,480	1,176,810
Family Caregiver Support	816,515	837,714	887,380	1,108,030
Disease Prevention	136,493	66,175	66,180	66,670
Mental Health Services	142,108	142,450	142,450	142,450
Volunteerism	28,435	15,170	—	—
Space Renovation - Transfer	10,609	—	—	—
<b>Total Aging &amp; Long Term Care</b>	<b>10,796,362</b>	<b>12,109,438</b>	<b>13,280,390</b>	<b>13,803,640</b>
<b>Mental Health</b>				
Administration	1,799,067	2,257,187	—	—
Provider Outpatient Services	32,706,349	32,533,839	—	—
Adolescent Residential Treatment	—	—	—	—
Community Hospitals	1,781,680	2,827,417	—	—
RSN Governing Board	3,545	78,378	—	—
Mobile Outreach, ITA, & Crisis Triage (incl Triage 2004-06)	5,946,451	5,206,123	—	—
Residential Treatment Facility (incl E&T & Triage 2007)	—	8,154,962	—	—
Jail Services	641,626	1,208,884	—	—
Other Community Services (includes PACT 07)	652,573	1,116,714	—	—
Space Renovation - Transfer	372,940	—	—	—
<b>Total Mental Health</b>	<b>43,904,231</b>	<b>53,383,504</b>	<b>—</b>	<b>—</b>
<b>Chemical Dependency</b>				
Administration	1,101,073	1,237,228	1,690,370	1,605,830
Outreach Services	201,194	299,717	437,560	251,140
Child Care	152,989	151,206	179,800	139,900
Comm Ed/Assess & Referral	505,868	435,457	236,450	212,530
Acute Detox Services	691,553	740,331	1,323,400	715,360
DUI Program	62,005	62,603	78,300	86,990
Involuntary Commitment	144,000	143,980	436,380	480,670
Opiate Substitution	530,506	695,287	504,960	520,220
Adult Outpatient	2,907,121	3,168,741	3,319,840	3,330,520
Prevention	299,399	290,286	346,980	388,870
Youth Outpatient Services	210,216	360,841	345,000	281,480
Transportation/Training	26,220	24,569	21,970	55,810
Drug Court Treatment Services/Prometa	733,097	821,833	706,440	533,030
Secured Detox	1,404,813	1,522,028	1,616,000	1,616,000
WASBIRT	411,544	393,554	376,320	—
Space Renovation - Transfer	5,062	—	—	—
<b>Total Chemical Dependency</b>	<b>9,386,660</b>	<b>10,347,661</b>	<b>11,619,770</b>	<b>10,218,350</b>
<b>Developmental Disabilities</b>				
Administration	1,226,915	1,195,980	1,477,040	1,567,020
Early Intervention Services	2,328,681	2,574,521	3,002,580	3,150,840
Community Education & Training	912,394	912,339	866,790	979,740
Adult Services - Employment and Retirement	6,721,154	6,844,250	6,560,150	7,118,980
Space Renovation - Transfer	7,412	—	—	—
<b>Total Developmental Disabilities</b>	<b>11,196,556</b>	<b>11,527,090</b>	<b>11,906,560</b>	<b>12,816,580</b>
<b>Mental Health Buildings</b>				
Mental Health Buildings	1,232,962	1,441,288	706,570	1,020
<b>Total Human Services</b>	<b>\$ 76,516,771</b>	<b>\$ 88,808,981</b>	<b>\$ 37,513,290</b>	<b>\$ 36,839,590</b>

*Human Services Fund*

**WORKLOAD SERVICE DATA**

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
<b>Aging &amp; Long Term Care</b>							
Adult Day Health Services	Service Days	3,952	2,803	2,295	3,047	3,000	3,000
Case Management	Clients	3,844	3,928	4,013	3,930	4,200	4,200
Disease Prevention	Sessions	8,398	10,753	10,021	10,672	10,500	10,500
Family Caregiver Support	Clients	461	495	459	528	500	500
Home Delivered Meals	Meals	71,285	70,967	75,398	83,748	75,000	80,000
Information & Assistance	Contacts	20,926	21,843	26,613	28,093	30,000	30,000
In-Home Services	Hours	948,424	1,145,314	1,253,812	1,338,975	1,400,000	1,400,000
Legal Services	Hours	1,251	1,173	2,021	1,957	1,500	1,750
Mental Health Services	Hours	1,956	1,666	1,730	1,424	2,000	2,000
Ombudsman Program	Complaints	715	732	680	760	725	725
Senior Centers	Seniors	11,316	6,493	7,054	8,589	8,000	8,500
Senior Mealsites	Meals	154,330	125,315	120,875	112,198	120,000	120,000
Transportation	Trips	3,365	3,373	2,898	4,293	3,500	4,000
Volunteer Support	Hours	195,546	168,171	152,727	—	—	—
<b>Developmental Disabilities</b>							
Early Intervention Services	Children	627	707	766	756	801	850
Employment Services	Clients	743	781	1,042	1,094	1,149	1,200
Community Access <sup>1</sup>	Clients	289	226	28	28	35	35
Adult Day Health	Clients	19	11	9	8	10	10
Info ED - Forums/Mtgs/Events		10,265	8,506	6,826	8,500	9,250	9,250
Newsletters, Communications	Pieces	27,200	37,500	31,536	34,690	38,159	38,159
<b>Chemical Dependency</b>							
ADATSA/Adult Outpatient Trmt	Client hrs	92,795	123,308	126,980	105,795	85,000	85,000
ADATSA Outpatient Treatment	Client hrs	13,317	13,630	18,318	31,037	30,000	30,000
Youth Outpatient Treatment Svc	Client hrs	18,704	21,330	15,718	22,047	17,000	19,000
Opiate Substitution Treatment <sup>2</sup>	Client hrs	13,379	12,017	9,352	61,289	55,000	55,000
Alcohol/Drug Detoxification	Bed days	4,481	5,309	8,012	10,757	8,000	8,000
Involuntary Commitment	Service hrs	4,109	3,960	3,960	3,636	3,500	3,500
Child Care	Children	195	202	245	216	200	200
DUI Task Force Presentations	Individuals	5,300	5,300	5,050	4,300	5,000	5,000
Pregnant/Parenting Treatment	Client hrs	15,601	18,206	16,350	13,989	14,000	14,000
Co-occurring Inpatient Services <sup>3</sup>	Clients	1,393	1,428	1,835	2,051	2,000	2,200
Assessment and Referral	Clients	6,435	7,281	9,189	6,432	10,000	10,000

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

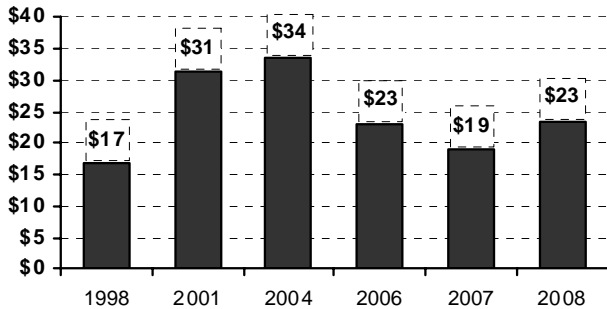
<sup>2</sup>Reporting requirements from State changed in 2005-2007 biennium; not counting client hours, but client dosing.

<sup>3</sup>In 2007, the State started recording the number of doses given rather than treatment hours.

**BUDGET RATIOS**

**ALTC - Social and Health Expenditures**

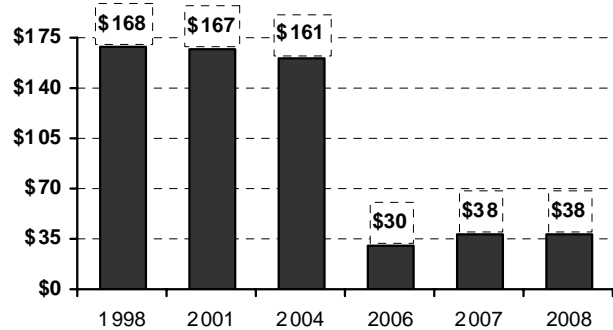
Per Resident Age 60 and Older



❖ From 1998 to 2008, ALTC Social and Health Services expenditures per County resident age 60 and older increased 40% after adjusting for inflation. The ten year average is \$26.

**ALTC - In-Home Expenditures**

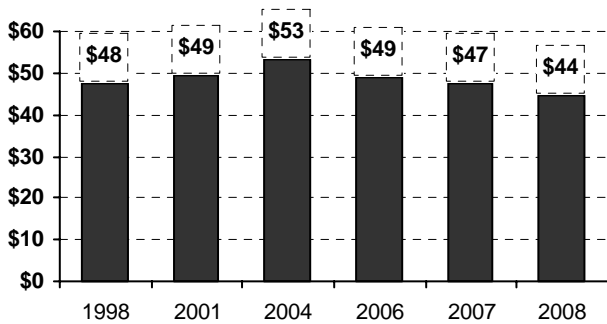
Per Resident Age 60 and Older



❖ From 1998 to 2008, ALTC In-Home Services expenditures per County resident age 60 and older decreased 77% after adjusting for inflation. The ten year average is \$115.

**ALTC - Access Expenditures**

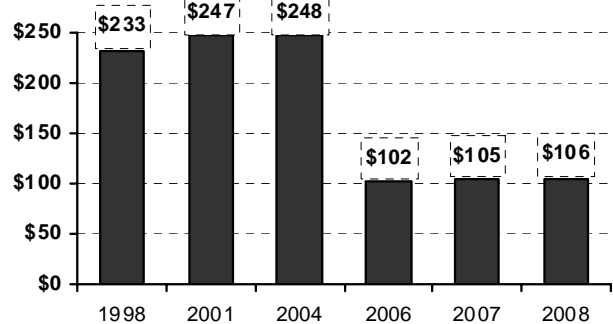
Per Resident Age 60 and Older



❖ From 1998 to 2008, ALTC Access Services expenditures per County resident age 60 and older decreased 7% after adjusting for inflation. The ten year average is \$47.

**ALTC - Total Expenditures**

Per Resident Age 60 and Older

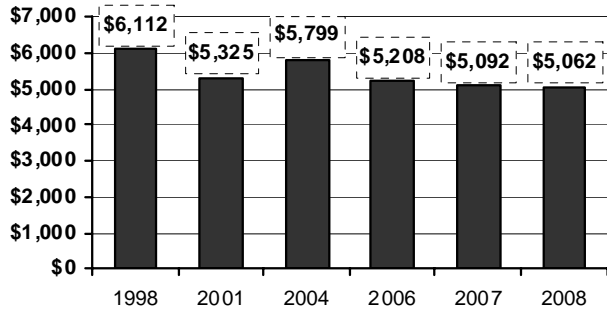


❖ From 1998 to 2008, ALTC total expenditures per County resident age 60 and older decreased 55% after adjusting for inflation. The ten year average is \$189.

**BUDGET RATIOS**

**Expenditures per Client**

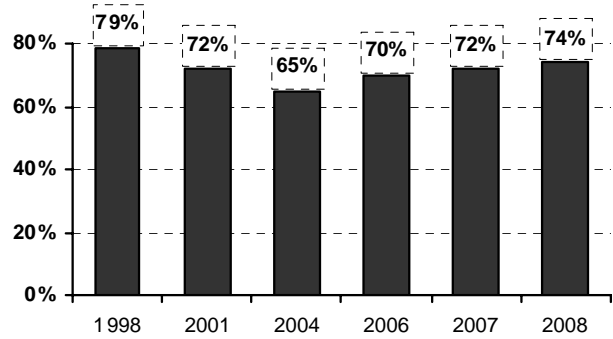
Developmental Disabilities



❖ From 1998 to 2008, Developmental Disability program expenditures per client decreased 17% after adjusting for inflation. The ten year average is \$5,437.

**Percent of Eligible Clients Served**

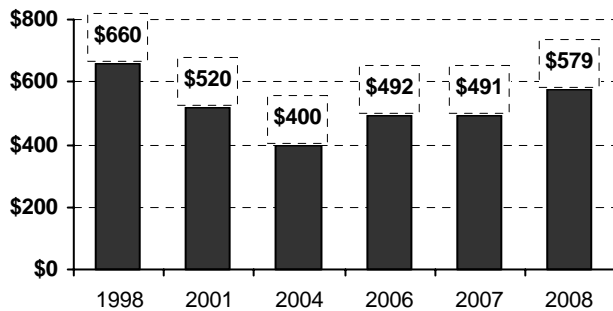
Developmental Disabilities



❖ From 1998 to 2008, the percent of eligible Developmental Disability program clients served decreased 6%. The ten year average is 69%.

**Expenditures per Client**

Chemical Dependency



❖ From 1998 to 2008, Chemical Dependency program expenditures for treatment services, per client, decreased 12% after adjusting for inflation. The ten year average is \$455.

## 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 2009 budget simply reflects minor administrative costs.

### FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 628,280	\$ 2,010	\$ (626,270)	(99.7) %
Intergovernmental Revenue	—	—	161,210	—	(161,210)	(100.0)
Other Financing Sources	397,294	661,900	—	—	—	—
<b>Total</b>	<b>\$ 397,294</b>	<b>\$ 661,900</b>	<b>\$ 789,490</b>	<b>\$ 2,010</b>	<b>\$ (787,480)</b>	<b>(99.7) %</b>

### EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 38,181	\$ 1,419	\$ 500	\$ —	\$ (500)	(100.0) %
Personnel Benefits	12,674	692	40	—	(40)	(100.0)
Supplies	26,702	—	150,000	—	(150,000)	(100.0)
Other Services & Charges	60,246	15,266	12,710	2,010	(10,700)	(84.2)
Capital Outlays	375,217	—	626,240	—	(626,240)	(100.0)
<b>Total</b>	<b>\$ 513,020</b>	<b>\$ 17,377</b>	<b>\$ 789,490</b>	<b>\$ 2,010</b>	<b>\$ (787,480)</b>	<b>(99.7) %</b>

*Human Services Construction Fund*

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# 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 other specific state grant funded programs, and necessary Administration and Support.

**Budget Highlights:**

The 2009 budget for this 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**

- 1) In 2009, the Mental Health unit will have fully implemented a new service which will enable a minimum of 200 individuals who present to the Residential Treatment Facility to access expedited GAX (Medicaid eligibility). This will enable eligible individuals who would otherwise rely on county funded services to enroll in Medicaid and allow them access to Medicaid and State funded outpatient and inpatient Mental Health Services. (Goals E, H)
- 2) To assure law enforcement does not reduce Triage utilization and increase bookings due to recently imposed Triage census caps, Mental Health Crisis Triage will maintain a minimum 30% referral rate by Pierce County Law Enforcement agencies as a diversion to jail or crisis referral. In 2007, the referral count from law enforcement was 1,153 out of 3,615 total Triage admissions (31.5%). (Goals E, L)

### FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 1,539,780	\$ 1,539,780	∞ %
Taxes	—	—	244,920	137,900	(107,020)	(43.7)
Intergovernmental Revenue	—	—	18,676,600	14,600,040	(4,076,560)	(21.8)
Charges for Services	—	—	840,690	1,091,180	250,490	29.8
Miscellaneous Revenue	—	—	—	144,000	144,000	∞
Other Financing Sources	—	—	98,000	98,000	—	—
<b>Total</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 19,860,210</b>	<b>\$ 17,610,900</b>	<b>\$ (2,249,310)</b>	<b>(11.3) %</b>

### PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration & Support Svcs	9.01	9.01	\$ 367,430	\$ 137,900	\$ (229,530)	(62.5) %
Prog of Assertive Treatment	0.55	0.55	57,590	79,080	(17,990)	(31.2)
Jail Mental Health Serv	7.00	7.00	869,670	957,020	87,350	10.0
Care Mgmt Services	7.00	7.00	731,280	861,180	129,900	17.8
Mobile Outreach Crisis Svcs	22.75	22.75	2,662,290	2,562,240	(100,050)	(3.8)
Ombuds Services/Quality Review	1.78	1.78	167,790	171,130	3,340	2.0
Resid Trmt Factly E/T Detox	113.82	114.32	11,567,930	12,842,350	1,274,420	11.0
Unallocated	—	—	3,436,230	—	(3,436,230)	(100.0)
<b>Total</b>	<b>161.91</b>	<b>162.41</b>	<b>\$ 19,860,210</b>	<b>\$ 17,610,900</b>	<b>\$ (2,249,310)</b>	<b>(11.3) %</b>

*Mental Health Fund*

<b>STAFFING SUMMARY</b>						
	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>
Mental Health Manager	—	—	—	—	1.00	1.00
Staff Physician - MHU	—	—	—	—	1.50	1.50
Staff Psychiatrist - PSBH	—	—	—	—	1.50	1.50
Nurse Practitioner (ARNP)	—	—	—	—	5.00	5.00
Physician Assistant - MHU	—	—	—	—	1.00	1.00
Program Manager	—	—	—	—	3.00	3.00
Nurse Practitioner Supv	—	—	—	—	1.00	1.00
Clinical Coordinator	—	—	—	—	2.00	2.00
Operations Coordinator	—	—	—	—	1.00	1.00
Staff Psychologist	—	—	—	—	1.00	1.00
Direct Services Supervisor	—	—	—	—	8.00	8.00
Program Specialist	—	—	—	—	7.06	7.06
Pharmacist	—	—	—	—	1.00	1.00
Crisis Outreach MHP	—	—	—	—	8.00	8.00
Mental Health Eval Specialist	—	—	—	—	6.00	6.00
Grant Accountant	—	—	—	—	1.10	1.10
Mental Health Therapist	—	—	—	—	4.00	4.00
Program Analyst	—	—	—	—	3.00	3.00
Registered Nurse	—	—	—	—	14.30	14.30
Scheduling & Trng Coord	—	—	—	—	1.00	1.00
Behavioral Health Specialist	—	—	—	—	44.50	42.50
Confidential Secretary	—	—	—	—	1.00	1.00
Office Assistant	—	—	—	—	11.00	11.00
Administrative Aide	—	—	—	—	0.13	0.13
Grant Accounting Assistant	—	—	—	—	0.50	0.50
Recreation Therapist	—	—	—	—	0.60	0.60
Accounting Assistant	—	—	—	—	3.50	4.00
Licensed Practical Nurse	—	—	—	—	10.54	10.54
Registered Hlth Info Tech	—	—	—	—	2.00	2.00
Mental Health Ombudsperson	—	—	—	—	0.78	0.78
Pharmacy Technician	—	—	—	—	1.00	1.00
Food/Nutrition Aide Supv	—	—	—	—	1.00	1.00
Nursing Assistant Certified	—	—	—	—	10.60	12.60
Food/Nutrition Aide	—	—	—	—	3.30	3.30
<b>Total HS Mental Health</b>	—	—	—	—	<b>161.91</b>	<b>162.41</b>

\* Staff was previously budgeted in the Human Services Fund

*Mental Health Fund*

**WORKLOAD SERVICE DATA**

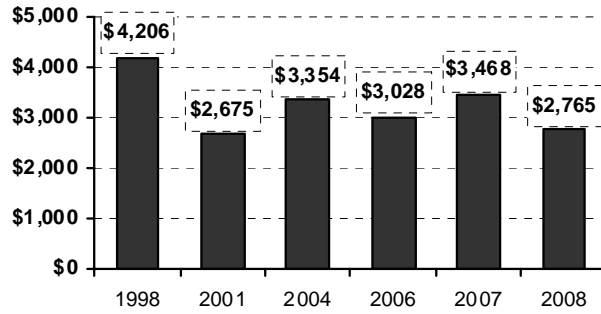
	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
<b>Mental Health - Involuntary</b>							
Investigations/Detentions	Events	2,275	2,023	2,260	2,400	2,300	2,300
Hearings	Events	4,869	4,529	3,914	4,200	1,500	1,500
<b>Mental Health - Community</b>							
Community-based Services	Clients	15,149	14,437	15,030	15,000	7,000	7,200
Emergency/Crisis Intervention <sup>1</sup>	Client hrs	118,979	107,298	205,647	228,423	13,800	14,000
Emergency/Crisis Intervention <sup>1</sup>	Events	21,172	21,352	19,138	20,250	39,900	40,000
Crisis Triage and E&T Days <sup>1</sup>	Per Diem	—	—	—	8,261	18,900	19,000

<sup>1</sup>E&T and Crisis Traige were converted to perdiem services in 7/07.

**BUDGET RATIOS**

**Expenditures per Client**

Mental Health Community Support Services



- ❖ From 1998 to 2008, Mental Health program expenditures for community support services, per client, decreased 34% after adjusting for inflation. The ten year average is \$3,113.