

# 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 2009

**Human Services, Aging and Long-Term Care (ALTC)** received an “Excellence in Action” award from the State Council on Aging in recognition of the Chronic Care Management project. As one of the first pilot sites in the state, ALTC was able to provide preliminary evidence that the program model reduces health care costs and improves client health and quality of life. Based on this experience, the State of Washington plans to expand the number of program sites across the state in the next year.

ALTC’s Aging and Disability Resource Center received a bronze award from the Mature Media competition for the production of a ten minute consumer video “When the Unexpected Happens: Learn How to Prepare.”

ALTC was selected as one of four Washington State pilot sites for the Department of Health and Human Services (DHHS) Nursing Home Diversion Modernization Project.

ALTC was also selected to participate in a state/federal project; Veteran’s Directed Home Service Program, designed to provide veterans the opportunity to receive home and community based services that enable them to avoid institutionalization and continue to live in their homes and communities.

ALTC hosted two “Connect the Dots: Diabetes and Your Heart – How Medicare Helps” events sponsored by the National Council on Aging. Pierce County was one of two sites chosen to host this event in Washington State.

The **Chemical Dependency Division (CD)** received funding for the fifth year for Access to Recovery (ATR) services, a voucher program which allows funds to be utilized for services which support clients’ sobriety and drug free lifestyle. Funds may be authorized for a variety of services such as clean and sober housing, tuition, medical and dental services, transportation, and childcare. The Division has established positive working relationships with military installations and departments in order to focus on ATR’s priority population which is soldiers or veterans who are chemically dependent. Thus far in 2009, ATR has provided services to over 750 individuals, approximately 20% of those being military referrals.

In 2009, the CD Division and contracted providers participated in the third Annual Pierce County Project Homeless Connect (PHC) event held at the Tacoma Dome. Chemical Dependency assessments, information, and referral sources were provided to homeless individuals who attended the event and indicated the need for assistance. The Division also assumed the responsibility of having a Chemical Dependency Professional (CDP) out stationed at Region five Division of Children and Family Services (DCFS) offices in both Pierce and Kitsap County.

The Prevention Program obtained a grant that paid for 14 hours of Drug Recognition Training for 100 Pierce County medical, school, security and social service staff.

Our DUI Program conducted concentrated speed/motorcycle patrols on the East side of Pierce County. The Washington State Traffic Safety Commission and State Patrol congratulated our DUI Program for having no traffic fatalities during the entire summer. They credit our DUI speed/motorcycle emphasis patrols for this amazing statistic.

Five Party Intervention Patrols were conducted by our DUI Coordinator. 200 Minor in Possession tickets were issued; adult party hosts arrested. Counseling and brief interventions were done with parents and juveniles.

### Developmental Disabilities (DD), Early

Section Contents	
Human Services Fund .....	311
Human Services Construction Fund .....	319
Mental Health Fund.....	321

## *Human Services*

Intervention Program accomplished significant gains in the State of Washington, Infant Toddler Early Intervention Program, and State Performance Plan Indicators. The program posted the highest gain of any Local Lead Agency in a one year time frame, showing 98% compliance or higher in all five mandated performance indicators. This was accomplished through the work of Pierce County employed Family Resource Coordinators and through contracted services with local non-profit organizations.

Adult programs main focus is to provide opportunities for all individuals, regardless of disability, to contribute and work in paid employment in community jobs. For 2009, the program posted yearly annual wages for working age adults at an estimated \$3,052,989 and contributing 41,978 hours of volunteer activities with an estimated value of \$358,912.\* This reflects a 42% increase in volunteer hours from the data reported in 2008. *\*Note: Estimated value of volunteer activities based on minimum wage (\$8.55).*

Pierce County **Mental Health (MH)** was operating under a fee for service system from January 1, 2009 until June 30. On July 1 we contracted with the new, for profit Regional Support Network, OptumHealth, on a grant basis from July 1 through September 30. This necessitated a change in our fiscal processes to meet the requirements of a grant program while continuing to bill and account for all fee for service reimbursements.

Although County representatives negotiated with OptumHealth from April until August of 2009, the County and OptumHealth were never able to agree on contract terms for mental health services for the period subsequent to September 30, so the Mental Health contract terminated on September 30, 2009. The termination of the contract resulted in the layoff of 143 County staff effective October 1, 2009.

By September 30, the County mental health jail staff had provided over 10,000 mental health evaluations. We are projecting a total of over 13,500 evaluations by the end of the year.

The Pierce County Jail program received very high scores from the jail monitors and will likely no longer be a part of the litigation regarding medical services provided to jail inmates.

The Mental Health program piloted a stabilization program that was very successful in transitioning individuals, who had traditionally fallen through the cracks, from our inpatient units into community residential and outpatient services.

### DEPARTMENT BUDGETS

Department Name	2009 Budget	2010 Budget	Absolute Change	Percent Change
Human Services Construction Fund	\$ 297,470	\$ 6,130	\$ (291,340)	(97.9) %
Human Services Fund	35,570,305	36,244,290	673,985	1.9
Mental Health Fund	17,610,900	1,500,000	(16,110,900)	(91.5)
<b>Total Human Services</b>	<b>\$ 53,478,675</b>	<b>\$ 37,750,420</b>	<b>\$ (15,728,255)</b>	<b>(29.4) %</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), Mental Health (MH), 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.

**MH** funds services in the Pierce County jail which focus on the safety and security of jail staff and mentally ill inmates experiencing mental illness. Services also include an enhanced crisis response program for citizens who have a developmental disability. Other services include funding for a mental health manager tasked with working collaboratively with the Regional Support Network in Pierce County to assure the needs of Pierce County citizens impacted by mental illness are addressed in a timely and appropriate manner.

**BUDGET  
HIGHLIGHTS:**

The 2010 Human Services fund budgeted programs are shown on the next page. This fund and the associated staffing and services are still in transition due to the impact of the cessation of county operated mental health programs.

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**PERFORMANCE MEASURERS**

***Aging and Long Term Care***

- 1) Provide case management and/or registered nurse consultation services to 4,200 clients receiving state-funded in-home long term care

- services, enabling 95% on an annual average to continue living in their own home. <sup>(Goal D)</sup>
- 2) Focus outreach and public education efforts to increase Aging and Disability Resource Center contacts from elders, persons with disabilities,

**Human Services Fund**

family members, and service providers a minimum of ten percent in 2010 as compared with 2009. <sup>(Goals D, E)</sup>

**Chemical Dependency**

- 1) 65% of youth engaged in chemical dependency outpatient treatment services will have no use or show decreased use in their primary substance of choice at the time of discharge. In addition, 80% of youth in treatment will be enrolled in school at the time of discharge. Youth outpatient treatment completion rates will exceed 35%. <sup>(Goal D)</sup>

**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 630 adults earning wages for at least one month in 2010; with an additional 290 adults in a volunteer position for at least one month. <sup>(Goals B, D)</sup>

**Mental Health**

- 1) In 2009 we project that the jail mental health program will assist 400 individuals with Mental Illness to be placed into outpatient treatment programs upon their release from jail. It is our goal to increase this number by five percent to 420 for 2010. <sup>(Goals D, E)</sup>

<b>FUNDING SOURCES</b>						
	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 209,540	\$ 182,260	\$ (27,280)	(13.0) %
Taxes	1,247,995	658,768	669,190	825,070	155,880	23.3
Intergovernmental Revenue	85,721,066	30,372,867	34,490,605	35,090,640	600,035	1.7
Charges for Services	719,434	(74,128)	—	—	—	—
Miscellaneous Revenue	530,987	544,740	171,490	131,320	(40,170)	(23.4)
Other Financing Sources	108,396	30,452	29,480	15,000	(14,480)	(49.1)
<b>Total</b>	<b>\$88,327,878</b>	<b>\$31,532,699</b>	<b>\$35,570,305</b>	<b>\$36,244,290</b>	<b>\$ 673,985</b>	<b>1.9 %</b>

<b>PROGRAM EXPENDITURES</b>						
	<b>2009 FTE</b>	<b>2010 FTE</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Aging and Long Term Care	85.39	83.88	\$13,966,060	\$15,114,540	\$ 1,148,480	8.2 %
Mental Health	—	16.15	—	1,710,760	1,710,760	∞
Building Maintenance*	12.00	—	1,020	—	(1,020)	(100.0)
Chemical Dependency	17.67	16.15	8,802,000	6,984,610	(1,817,390)	(20.6)
Developmental Disabilities	30.43	29.21	12,801,225	12,434,380	(366,845)	(2.9)
<b>Total</b>	<b>145.49</b>	<b>145.39</b>	<b>\$35,570,305</b>	<b>\$36,244,290</b>	<b>\$ 673,985</b>	<b>1.9 %</b>

\* In 2009, building maintenance functions were transferred to Facilities Maintenance.

*Human Services Fund*

**STAFFING SUMMARY**

	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>
Director - Human Services	1.00	1.00	1.00	1.00	1.00	1.00
Nurse Practitioner (ARNP)	2.00	2.00	2.50	4.00	—	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	2.00
DD Prgrm Liaison	—	—	—	—	—	1.00
Direct Services Supervisor	4.00	4.00	5.40	8.00	—	1.00
Human Services Prog Supv	—	—	—	3.00	3.00	3.00
Mental Health Eval Specialist	5.00	5.00	5.00	5.00	—	5.00
Program Specialist	23.00	21.00	26.00	24.00	10.94	11.94
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	4.90	4.90
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
Chem Dep Invol Comm Spec	—	—	—	—	2.00	2.00
Case Manager Specialist	—	—	—	—	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	41.77	41.77
Chemical Dependency Prof	—	—	2.00	2.00	2.00	1.00
DD Crisis Intervention Spec	—	—	—	—	—	1.00
Confidential Secretary	—	—	1.00	1.00	0.50	0.50
Office Assistant	25.60	25.60	27.15	32.50	17.50	17.50
Family Educator	10.00	12.00	14.00	14.00	16.00	16.00
Grant Accounting Assistant	2.00	2.00	2.00	3.00	1.50	2.00
Dept Info Tech Specialist	3.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	—	—	3.00	3.00	1.00	1.00
Material Mgmt Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Mental Health Ombudsperson	0.63	0.63	0.78	0.78	—	1.78
Custodial Supervisor	1.00	1.00	1.00	1.00	1.00	—
Clerical Aide	—	—	0.38	0.38	0.38	—
Custodian	14.57	14.57	15.00	15.00	11.00	—
Staff Psychologist	—	—	—	1.00	—	—
Family Resource Specialist	1.00	1.00	1.00	1.00	—	—
Communications Assistant	—	—	—	1.00	—	—
Staff Physician	—	—	1.50	1.50	—	—
Staff Psychiatrist	—	—	2.00	1.50	—	—
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	—	—
Pharmacist	—	—	1.00	1.00	—	—
Crisis Outreach MHP	6.00	6.00	8.00	8.00	—	—

(Table continued on the following page)

*Human Services Fund*

<b>STAFFING SUMMARY</b>						
	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>
Behavioral Health Specialist	29.40	29.50	37.30	49.80	—	—
Mental Health Therapist	2.00	2.00	2.00	4.00	—	—
Supervisory Admin Asst	0.25	0.25	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	—	—
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>145.49</b>	<b>145.39</b>

*Human Services Fund*

**EXPENDITURE BY ACTIVITY**

	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Aging &amp; Long Term Care</b>				
Administration	\$ 726,079	\$ 782,004	\$ 785,930	\$ 860,350
Legal Assistance	90,000	90,000	90,000	90,000
Transportation	48,142	58,000	54,000	63,320
Information/Assistance	565,257	887,328	762,780	776,100
Ombudsman - State	118,255	130,545	174,230	143,940
In-Home Care Services	3,173,894	3,922,506	4,001,190	4,486,042
Case Mgmt W/Nursing Services	5,028,047	5,330,122	5,799,700	5,953,410
Senior Nutrition	1,276,360	1,224,034	1,206,810	1,325,350
Family Caregiver Support	859,866	918,581	882,300	1,206,898
Disease Prevention	66,175	66,180	66,670	66,680
Mental Health Services	142,450	142,450	142,450	142,450
Volunteerism	15,170	—	—	—
<b>Total Aging &amp; Long Term Care</b>	<b>12,109,695</b>	<b>13,551,750</b>	<b>13,966,060</b>	<b>15,114,540</b>
<b>Mental Health</b>				
Administration	1,968,814	—	—	283,870
Jail Services	1,208,884	—	—	1,021,570
Adult Services	34,020,934	1,578,440	—	267,460
Children's Services	12,502,539	—	—	—
Specialized Support Services	518,856	—	—	—
Homeless Services	161,585	—	—	—
Mobile Outrch & Crisis Triage	2,864,299	—	—	—
Ombuds Svc/Quality Review	113,693	—	—	137,860
Space Renovation - Transfer	23,900	—	—	—
<b>Total Mental Health</b>	<b>53,383,504</b>	<b>1,578,440</b>	<b>—</b>	<b>1,710,760</b>
<b>Chemical Dependency</b>				
Administration	1,202,547	1,195,813	1,522,410	1,628,370
Outreach Services	263,357	537,696	251,140	226,000
Child Care	151,206	179,800	139,900	164,000
Comm Ed/Assess & Referral	435,457	236,450	212,530	284,500
Acute Detox Services	792,119	676,550	733,150	665,000
DUI Program	62,603	78,300	86,990	87,580
Involuntary Commitment	143,980	222,752	204,142	177,870
Opiate Substitution	582,819	642,579	520,220	516,800
Adult Outpatient Services	3,199,982	2,414,679	3,672,678	1,985,180
Prevention	290,286	346,980	388,870	420,460
Drug Court Treatment Services	885,953	517,346	533,030	664,650
Transportation/Training	24,569	21,970	55,810	16,400
Secured Detox	1,522,028	1,576,025	199,650	—
Youth Outpatient Services	360,841	345,000	281,480	147,800
WASBIRT	393,554	342,876	—	—
Space Renovation	36,360	—	—	—
<b>Total Chemical Dependency</b>	<b>10,347,661</b>	<b>9,334,816</b>	<b>8,802,000</b>	<b>6,984,610</b>
<b>Developmental Disabilities</b>				
Administration	1,195,980	1,463,360	1,567,020	1,609,630
Early Intervention Services	2,574,521	2,986,957	3,355,760	3,283,160
Community Education & Referral	912,339	943,374	959,165	845,650
Employment Services	6,844,250	6,943,838	6,919,280	6,695,940
<b>Total Developmental Disabilities</b>	<b>11,527,090</b>	<b>12,337,529</b>	<b>12,801,225</b>	<b>12,434,380</b>
<b>Mental Health Buildings</b>				
Plant O & M/Space Renovation	629,377	268,538	1,020	—
Cafeteria	310,834	17,501	—	—
Soundview Med Bldg	500,820	357,450	—	—
<b>Total Mental Health Buildings</b>	<b>1,441,031</b>	<b>643,489</b>	<b>1,020</b>	<b>—</b>
<b>Total Human Services</b>	<b>\$ 88,808,981</b>	<b>\$ 37,446,024</b>	<b>\$ 35,570,305</b>	<b>\$ 36,244,290</b>

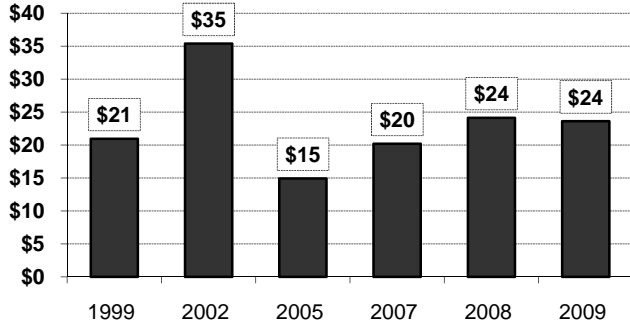
*Human Services Fund*

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimate</b>	<b>2010 Estimate</b>
<b>Aging &amp; Long Term Care:</b>							
Adult Day Health Services	Service Days	2,803	2,295	3,047	3,314	3,000	3,000
Case Management	Clients	3,928	4,013	3,930	3,994	4,200	4,200
Disease Prevention	Sessions	10,753	10,021	10,672	8,891	10,500	8,000
Family Caregiver Support	Clients	495	459	528	482	500	500
Home Delivered Meals	Meals	70,967	75,398	83,748	98,214	80,000	80,000
Information & Assistance	Contacts	21,843	26,613	28,093	32,668	30,000	30,000
In-Home Services	Hours	1,145,314	1,253,812	1,338,975	1,401,669	1,400,000	1,400,000
Legal Services	Hours	1,173	2,021	1,957	1,925	1,750	1,750
Mental Health Services	Hours	1,666	1,730	1,424	1,676	2,000	1,700
Ombudsman Program	Complaints	732	680	760	626	725	650
Senior Centers	Seniors	6,493	7,054	8,589	10,870	8,500	8,500
Senior Mealsites	Meals	125,315	120,875	112,198	114,870	120,000	120,000
Transportation	Trips	3,373	2,898	4,293	4,139	4,000	4,000
Volunteer Support	Hours	168,171	152,727	—	—	—	—
<b>Developmental Disabilities:</b>							
Early Intervention Services	Children	707	766	756	921	944	968
Employment Services	Clients	781	1,042	1,094	1,048	975	975
Community Access	Clients	226	28	28	32	42	65
Adult Day Health	Clients	11	9	8	9	7	6
Info Ed - Forums, Meetings, Events		8,506	6,826	8,500	10,464	10,000	5,000
Newsletters, Communications	Pieces	37,500	31,536	34,690	29,628	30,000	15,000
<b>Chemical Dependency:</b>							
ADATSA/Adult Outpatient Tmt	Client hrs	123,308	126,980	105,795	77,040	70,000	55,000
Drug Court/CJTA Outpatient Tmt	Client hrs	13,630	18,318	31,037	27,225	19,000	19,000
Youth Outpatient Treatment Svc	Client hrs	21,330	15,718	22,047	21,425	15,000	15,000
Opiate Substitution Treatment	Client hrs	12,017	9,352	61,289	191,675	110,000	70,000
Alcohol/Drug Detoxification	Bed day	5,309	8,012	10,757	11,058	4,964	4,964
Involuntary Commitment	Service Hrs	3,960	3,960	3,636	2,010	3,960	3,960
Child Care	Children	202	245	216	225	175	175
DUI Task Force Presentations	Individuals	5,300	5,050	4,300	5,200	5,700	5,000
Pregnant/Parenting Treatment	Client hrs	18,206	16,350	13,989	18,321	13,000	13,000
Co-Occurring Inpatient Services	Clients	1,428	1,835	2,051	1,984	1,500	1,400
Assessment and Referral	Clients	7,281	9,189	6,432	10,180	7,500	6,000
<b>Mental Health:</b>							
Jail	Events	—	—	—	—	—	13,500

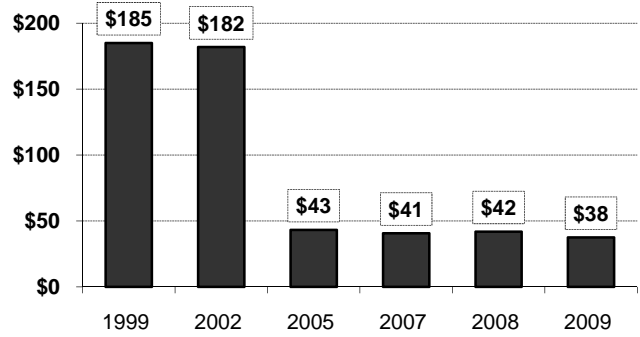
**BUDGET RATIOS**

**ALTC - Social and Health Expenditures**  
Per Resident Age 60 and Older



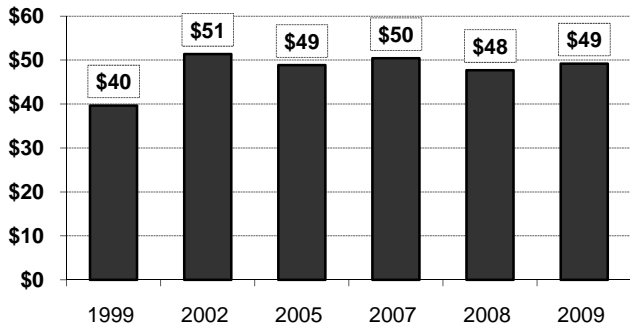
❖ From 1999 to 2009, ALTC Social and Health Services expenditures per County resident age 60 and older increased 12% after adjusting for inflation. The ten year average is \$28.

**ALTC - In-Home Expenditures**  
Per Resident Age 60 and Older



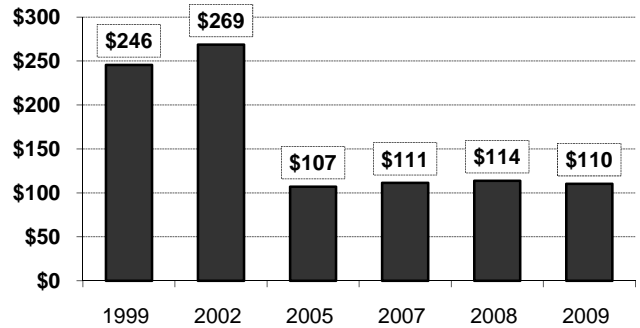
❖ From 1999 to 2009, ALTC In-Home Services expenditures per County resident age 60 and older decreased 80% after adjusting for inflation. The ten year average is \$107.

**ALTC - Access Expenditures**  
Per Resident Age 60 and Older



❖ From 1999 to 2009, ALTC Access Services expenditures per County resident age 60 and older increased 24% after adjusting for inflation. The ten year average is \$51.

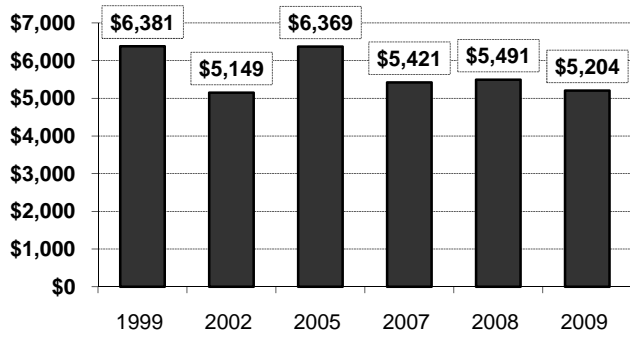
**ALTC - Total Expenditures**  
Per Resident Age 60 and Older



❖ From 1999 to 2009, ALTC total expenditures per County resident age 60 and older decreased 55% after adjusting for inflation. The ten year average is \$187.

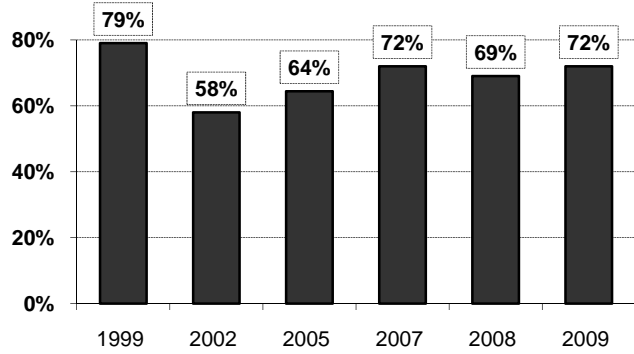
**BUDGET RATIOS**

**Expenditures per Client**  
Developmental Disabilities



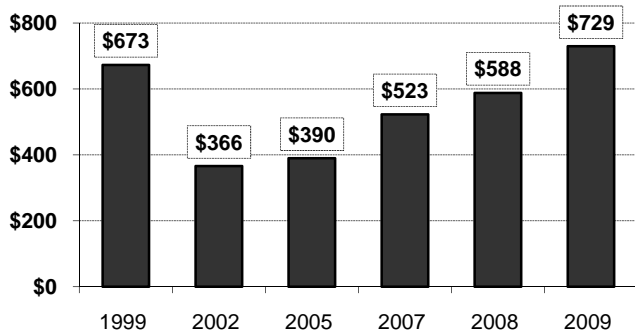
❖ From 1999 to 2009, Developmental Disability program expenditures per client decreased 18% after adjusting for inflation. The ten year average is \$5,542.

**Percent of Eligible Clients Served**  
Developmental Disabilities



❖ From 1999 to 2009, the percent of eligible Developmental Disability program clients served decreased 9%. The ten year average is 68%.

**Expenditures per Client**  
Chemical Dependency



❖ From 1999 to 2009, Chemical Dependency program expenditures for treatment services, per client, increased 8% after adjusting for inflation. The ten year average is \$476.

# 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**

The 2010 budget simply reflects minor administrative costs.

**HIGHLIGHTS:**

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 297,470	\$ 6,130	\$ (291,340)	(97.9) %
Miscellaneous Revenue	—	90	—	—	—	—
Other Financing Sources	661,900	—	—	—	—	—
<b>Total</b>	<b>\$ 661,900</b>	<b>\$ 90</b>	<b>\$ 297,470</b>	<b>\$ 6,130</b>	<b>\$ (291,340)</b>	<b>(97.9) %</b>

### EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 1,419	\$ 58	\$ —	\$ —	\$ —	— %
Personnel Benefits	692	19	—	—	—	—
Other Services & Charges	15,266	18,109	2,010	6,130	4,120	205.0
Capital Outlays	—	284,808	295,460	—	(295,460)	(100.0)
<b>Total</b>	<b>\$ 17,377</b>	<b>\$ 302,994</b>	<b>\$ 297,470</b>	<b>\$ 6,130</b>	<b>\$ (291,340)</b>	<b>(97.9) %</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 County will no longer provide involuntary treatment mental health services under contract with the State, effective September 30, 2009. The 2010 Budget includes an amount which will be used to cover close-out and transition expenses (e.g. unemployment compensation, remaining administrative and support expenses, any staff needed for transition/billing/final accounting responsibilities, etc).

The few remaining mental health related services (e.g. mental health services in the Jail) have been transferred to the Human Services fund.

It is our hope that Mental Health fund balance will be sufficient to finance these close-out transition expenses, although that is not certain at this time.

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,539,780	\$ 1,500,000	\$ (39,780)	(2.6) %
Taxes	—	225,773	137,900	—	(137,900)	(100.0)
Intergovernmental Revenue	—	14,395,396	14,447,610	—	(14,447,610)	(100.0)
Charges for Services	—	1,289,639	1,091,180	—	(1,091,180)	(100.0)
Miscellaneous Revenue	—	—	296,430	—	(296,430)	(100.0)
Other Financing Sources	—	1,679,193	98,000	—	(98,000)	(100.0)
<b>Total</b>	<b>\$ —</b>	<b>\$17,590,001</b>	<b>\$17,610,900</b>	<b>\$ 1,500,000</b>	<b>\$(16,110,900)</b>	<b>(91.5) %</b>

### PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration & Support Svcs	8.56	—	\$ 137,900	\$ —	\$ (137,900)	(100.0) %
Prog of Assertive Treatment	—	—	79,080	—	(79,080)	(100.0)
Jail Mental Health Serv	8.25	—	957,020	—	(957,020)	(100.0)
Care Mgmt Services	6.00	—	861,180	—	(861,180)	(100.0)
Mobile Outreach Crisis Svcs	23.75	—	2,562,240	—	(2,562,240)	(100.0)
Ombuds Services/Quality Review	1.78	—	171,130	—	(171,130)	(100.0)
Resid Trmt Facility E&T/Detox	105.27	—	11,962,510	1,500,000	(10,462,510)	(87.5)
Crisis Stabilization MH	—	—	727,410	—	(727,410)	(100.0)
Transition Treatment Team Serv	—	—	152,430	—	(152,430)	(100.0)
<b>Total</b>	<b>153.61</b>	<b>—</b>	<b>\$17,610,900</b>	<b>\$ 1,500,000</b>	<b>\$(16,110,900)</b>	<b>(91.5) %</b>

*Mental Health Fund*

<b>STAFFING SUMMARY</b>						
	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 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	—
Clinical Coordinator	—	—	—	2.00	3.00	—
Operations Coordinator	—	—	—	1.00	1.00	—
Nurse Practitioner Supv	—	—	—	1.00	1.00	—
Staff Psychologist	—	—	—	1.00	1.00	—
Direct Services Supervisor	—	—	—	8.00	7.00	—
Program Specialist	—	—	—	7.06	7.06	—
Crisis Outreach MHP	—	—	—	8.00	8.00	—
Mental Health Eval Specialist	—	—	—	6.00	6.00	—
Pharmacist	—	—	—	1.00	1.00	—
Grant Accountant	—	—	—	1.10	0.10	—
Mental Health Therapist	—	—	—	4.00	4.00	—
Program Analyst	—	—	—	3.00	3.00	—
Registered Nurse	—	—	—	14.30	14.10	—
Scheduling & Trng Coord	—	—	—	1.00	1.00	—
Behavioral Health Specialist	—	—	—	44.50	43.50	—
Confidential Secretary	—	—	—	1.00	1.50	—
Administrative Aide	—	—	—	0.13	0.13	—
Recreation Therapist	—	—	—	0.60	0.60	—
Accounting Assistant	—	—	—	3.50	4.00	—
Licensed Practical Nurse	—	—	—	10.54	6.94	—
Utilization Review Spec	—	—	—	—	1.00	—
Registered Hlth Info Tech	—	—	—	2.00	2.00	—
Mental Health Ombudsperson	—	—	—	0.78	0.78	—
Office Assistant	—	—	—	11.00	10.50	—
Pharmacy Technician	—	—	—	1.00	1.00	—
Food/Nutrition Aide Supv	—	—	—	1.00	1.00	—
Nursing Assistant Certified	—	—	—	10.60	8.60	—
Food/Nutrition Aide	—	—	—	3.30	3.30	—
Physician Assistant - MHU	—	—	—	1.00	1.00	—
Program Manager	—	—	—	3.00	1.00	—
Grant Accounting Assistant	—	—	—	0.50	0.50	—
<b>Total HS Mental Health</b>	—	—	—	<b>161.91</b>	<b>153.61</b>	—

*Mental Health Fund*

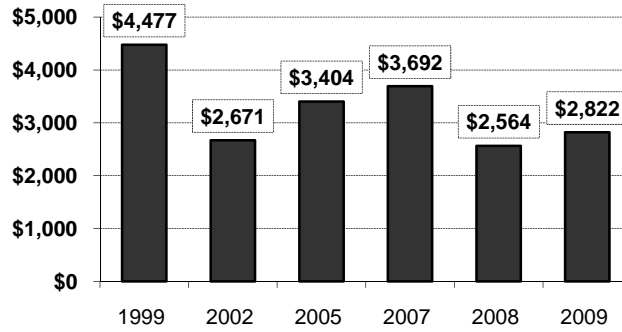
**WORKLOAD SERVICE DATA**

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
<b>Mental Health - Involuntary:</b>							
Investigations/Detentions	Events	2,023	2,260	2,400	3,113	1,950	—
Hearings	Events	4,529	3,914	4,200	1,908	825	—
<b>Mental Health - Community:</b>							
Community-based Services	Clients	14,437	15,030	15,000	5,299	4,005	—
Emergency/Crisis Intervention	Client hrs	107,298	205,647	23,775	13,538	10,425	—
Emergency/Crisis Intervention	Events	21,352	19,138	40,940	39,371	31,200	—
Crisis Triage and E&T Days	Days	—	11,741	17,705	18,596	15,975	—
Jail	Events	—	—	11,370	12,800	13,000	—

## BUDGET RATIOS

### Expenditures per Client

Mental Health Community Support Services



- ❖ From 1999 to 2009, Mental Health program expenditures for community support services, per client, decreased 37% after adjusting for inflation. The ten year average is \$3,055.