

Mental / Physical Health

The Mental and Physical Health section presents the budgets for departments whose activities impact the social and physical vitality of Pierce County. The Human Services department is responsible for four divisions: Aging and Long Term Care, Chemical Dependency, Development Disabilities, and Mental Health, which includes the Puget Sound Behavioral Health facility. Other County budgets included in this section are those of Community Action, the Veteran's Relief Fund, and the Health Services budget, which represents the County's contribution to the Tacoma Pierce County Health Department.

Major Accomplishments in 2002

During 2002, **Community Action** provided information and referral to more than 120,000 households. The CAREER Welfare-To-Work program provided employment readiness and job placement to more than 408 welfare recipients and created a 10 computer workstation resource room to teach participants keyboarding, basic software skills, resume' writing, and internet job search.

The Child & Family division graduated 252 ECEAP and HeadStart children in preparation for kindergarten. The ChildReach staff provided developmental screenings to more than 310 children aged birth-to-six. The Healthy Families staff working at sites in Orting, Buckley and Sumner assisted 250 families with intensive case management. A total of 3,200 households received monetary assistance with their winter heating costs averaging \$390 per household. A total of 450 single family residences and one apartment complex received capitol conservation measures installed through the Weatherization programs. A total of 100 households received in-home energy conservation education and low flow showerheads and fluorescent light bulbs. A total of 203 emergency services for food, transportation, medical, dental, utility assistance and rent/mortgage assistance were provided to 176 families.

The year 2002 brought the federal funding for Welfare-to-Work to an end coinciding with a downward economy. Community Action has taken the lead in a transportation coalition with transportation providers, school districts and players from local and state government. Community Action successfully negotiated with private utilities to gain new Energy Assistance dollars bringing in 1,200,000 in new revenues to 2003. Community Action's Housing Counseling accomplishments are listed with Pierce County Housing Programs.

The **Department of Human Services** administers the County's Aging and Long Term Care (ALTC), Chemical Dependency (CD), Developmental Disabilities (DD) and Mental Health (MH) programs. Human Services continues to improve its service to the citizens of Pierce County by providing responsive services that respect an individual's culture, rights, and choices, resulting in improved health, safety, and quality of life for the individual as well as enhancing the well-being of the family and community.

Aging and Long Term Care (ALTC) experienced a 44% growth rate in the Family Caregiver Support Program as a result of focused outreach and publicity. A Housework and Errands service was developed for family caregivers and a Family Caregiver Advisory Council formed. ALTC's partnership with the AdvantaAge Initiative of Puyallup resulted in the completion of an extensive survey of 600 plus older adults. ALTC staff

presented information on this initiative at a national conference and facilitated the creation of a statewide Elder Goals project that was modeled after the AdvantAge Initiative. The Coalition for the Effective Protection of Vulnerable Adults, (CEPoVA) co-chaired by ALTC and Columbia Legal Services sponsored a training on "Working with Law Enforcement" which was attended by over 125 local professionals. ALTC celebrated two 10-year anniversaries this year: the establishment of the Pierce County Regional Long Term Care Ombudsman Program and the Home Care Assistant Recognition event which honors outstanding paid caregivers. The Washington State Department of Social and Health Services, Aging and Disabilities Administration selected ALTC to participate in the development of two pilot projects - Cluster Care and Clinical Resource Case Management. Both projects are aimed at increasing the quality of care for clients, while saving limited state resources. The Senior Information and Assistance Program, formerly provided by

Section Contents	
Community Action	303
Health Services.....	307
Human Services.....	309
Puget Sound Behavioral Health	317
Veteran's Relief Fund	321

Mental/Physical Health

the City of Tacoma's Human Rights and Human Services Department, will be directly provided by ALTC at the end of 2002.

Chemical Dependency (CD) Prevention services staff applied for and received more than \$9,500 in training grants from the state to conduct workshops on Parent Education, Mentoring, and Program Evaluation. During the past year 36,517 individuals received Human Services funded prevention services. High Intensity Drug Trafficking Area funding in the amount of \$40,000 was received to continue the Sheriff's Department Law Enforcement Education and Prevention program. The sixth annual Pierce County Prevention Team Youth Conference was the largest to date with 270 students and 50 school counselors attending; donations for pizza and door prizes were donated from the state and the DUI Victims Panel Board. Treatment service contracts included client outcomes for the first time. Outcomes that were measured were successful treatment completion, increased employment, increased enrollment in school for youth, reduced public assistance utilization, and decreased involvement with criminal justice, emergency rooms, and psychiatric facilities; nearly all agencies showed improvement in their target outcomes. In 2002 a total of 169 Supplemental Security Income (SSI) clients received an average of three months of CD treatment which, based on state study, amounted to an average monthly savings of \$540 per person in medical costs—a total of \$273,780—compared to those SSI recipients who did not receive CD treatment. An epidemiologist from the University of Washington began to gather and measure substance abuse related data from Pierce County to enable the CD Unit to better tailor its contracted prevention, treatment, and related services in the 2003-2005 biennium to meet identified community needs; nearly 30% of the 650 needs assessment surveys that were mailed to the public were completed and returned for analysis. The CD Unit continued to contract with providers that have effectively addressed the treatment and related needs of clients using methamphetamine through enhanced services. In addition, a CD staff member participated on the local Methamphetamine Action Team that sponsored and conducted a successful county wide conference on methamphetamine and formed different interest groups that continue to meet and work towards solving the methamphetamine problem in Pierce County. Another CD staff member worked with coalition groups to develop recommendations that were incorporated into the Pierce County Continuum of Care planning process for housing and related services for adults with co-occurring psychiatric and substance abuse disorders.

Developmental Disabilities (DD) staff members participated in the planning and funding of the first annual Self Determination Forum at Pacific Lutheran University which was attended by more than 180 people of which 70-80% were individuals with disabilities or family members. The DD Unit assumed responsibility for 9 Family Resources Coordinator positions to work directly with families who have a child between the ages 0-3 with a developmental delay; these positions had previously been provided through a subcontract. Peninsula School District entered into contract with the DD Unit making Pierce County the first "system administrator" in the state to contract directly with a school district for age 0-3 services. To meet the demand for service needs and client choice, the DD Unit added 32 new contracts or personal service agreements. The DD Unit moved to join other members of the Human Services Department at the 215 South 36th Street Campus. Staff members began work, in partnership with The Washington State Division of Developmental Disabilities, to implement State Supplemental Payments (SSP). During the 2002 Legislative Session, legislation was passed that required the Department of Social and Health Services to provide direct payments to individuals who had previously received services that were administered by Counties. Counties now have an increased role in providing information, education, and training in the implementation of this legislation.

Mental Health/Regional Support Network (RSN) sponsored and hosted its second annual Hope and Recovery/Extending Consumer Reach Conference in October that was attended by 230 professionals, consumers, educators and family members. A mental health (RSN) Speaker's Bureau was initiated in the summer and staff members spoke before local rotary and chamber of commerce groups, United Way, various emergency and social service entities, and special interest organizations. Quarterly Mental Health Manager's Reports and Hope and Recovery Newsletters were produced that highlighted various RSN-funded programs, communicated the news and events happening within the RSN, provided an annual overview of services provided throughout the RSN, featured mental health consumers in the community who are examples of the extending consumer reach initiative, and provided information on upcoming educational events and hope and recovery concepts. The RSN and provider network evaluated and redesigned the crisis system to streamline and consolidate involuntary commitment, crisis line, and crisis intervention services

Mental/Physical Health

into the Mobile Outreach Crisis Team for enhanced delivery of care with an emphasis on stabilizing individuals in crisis who are at risk of needing hospitalization. Providers and the RSN implemented the revised Mental Health Division (MHD) Consumer Information System (CIS) data dictionary to be in compliance with Health Insurance Portability and Accountability Act (HIPAA) requirements. Mental Health staff members participated with the state Mental Health Division in the development of Expanding Community Services (ECS) strategies to transition individuals into the community from Western State Hospital (WSH) who have significant barriers to being discharged; through the ECS process the state closed two 30-bed wards at WSH in 2002. In collaboration with one of its outpatient providers, the RSN was a successful applicant for ECS funds that will assist nine individuals from the Program for Assisted Living Skills (PALS) at WSH to transition to a community-based adult residential treatment facility and provide intensive community supports. Staff members participated in the development of a state-wide Coalition on Aging, Mental Health, and Substance Abuse to better address the complex needs of older adults across the state with co-occurring disorders of mental illness and substance abuse. Pierce County RSN culminated a three-year collaborative planning effort with school districts and law enforcement that resulted in the Puget Sound Educational Service District being awarded a Safe Schools/Healthy Student grant that will provide increased prevention and intervention services in thirteen school districts within Pierce County. The goal of this partnership is to provide all children with a safe, drug-free school environment that promotes learning and healthy development and is supported by a sustainable integrated network of law enforcement, mental health, drug and alcohol, social services, parents and school personnel. Responsibility for authorizing all requests for voluntary hospital admissions 24 hours a day, 7 days a week, was assumed by RSN Care Managers who determine if an individual meets medical necessity criteria for inpatient care and/or possible diversion to a less restrictive environment. Puget Sound Behavioral Health (PSBH) achieved Centers for Medicare and Medicaid Services certification for the 5th floor in January and certification of the 3rd floor West, the Partial Hospitalization Program, and Outpatient Radiology in October. As a newly licensed facility the Office of Inspector General reviewed PSBH for Civil Rights compliance and granted clearance for federal program participation. The state Department of Health conducted its annual state licensing survey and issued PSBH a psychiatric hospital license in July. PSBH established the Learning Center, created treatment teams, redesigned the admission process to use Crisis Triage Center as single point of entry, instituted in-house training and a training schedule, made improvements to the physical plant to enhance safety, and achieved more stabilization of personnel through hiring of permanent staff that reduced the reliance on agency staff. Staff members participated in the dedication at the County City Building of a memorial plaque to Norm Fournier who was shot to death in 1987 in the performance of his duties as a county designated mental health professional.

The **Pierce County Veterans' Bureau** continues to provide assistance to many of the needy veterans and their family members in Pierce County. In 2002, over 1600 vouchers were issued for essentials such as food, rent and utilities. While most of the vouchers are issued to veterans living in the more populated areas such as Tacoma, Puyallup and Lakewood, assistance was provided to veterans residing in virtually every part of Pierce County.

In 2002, Pacific Northwest Stand-Down once again held two Homeless Stand-Down Events, one in March and the other in September. As one of the lead agencies, the Veterans' Bureau helped to bring in over 30 service organizations providing multiple services to over 470 veterans and families.

The Veterans' Bureau continues to be an active part of the County Veterans Coalition (CVC), a group made up primarily of Veterans Assistance Fund administrators from counties throughout Washington State. The CVC played an active part in a revision of the RCW which allowed the expansion of the Veterans Assistance Fund to provide services to peace-time veterans. Part of the planning committee for the 2002 CVC Conference, Pierce County has been asked to be the lead agency for the 2003 Conference being held next October.

Mental/Physical Health

DEPARTMENT BUDGETS

Department Name	2002 Budget	2003 Budget	Absolute Change	Percent Change
Community Action	\$ 5,736,379	\$ 5,353,650	\$ (382,729)	(6.7) %
Health Services	3,080,340	3,080,340	—	—
Human Services	83,283,971	81,801,630	(1,482,341)	(1.8)
Puget Sound Behavioral Health	19,949,680	15,660,970	(4,288,710)	(21.5)
Veteran's Relief Fund	491,620	499,650	8,030	1.6
Total Mental/Physical Health	\$ 112,541,990	\$ 106,396,240	\$ (6,145,750)	(5.5) %

Community Action Special Revenue Fund

The mission of the Pierce County Community Action Program is to create opportunities for economically disadvantaged families and to reduce the impact of poverty through a variety of social service and community programs.

Departmental Summary:

The Department of Community Services manages Community Action programs, which are funded predominantly by federal and state grants to provide or support services to low-income residents of Pierce County. Services fall generally into three categories: Survival Services which support efforts to stabilize families by meeting basic needs (food, clothing, medical, etc.); Self-Sufficiency Services which support efforts to move low-income persons toward permanent self-sufficiency; and Early Intervention Services which provide positive intervention at an early stage.

Services include the Early Childhood Education and Assistance and Head Start Programs; Landlord-Tenant and Mortgage Counseling; Energy Assistance; child screening for development delay, job readiness and job retention programs. Funding levels for these and other programs may differ sharply from year to year, depending upon the grant selection process, grant funding formula distributions, and other factors outside of Pierce County control. Community Action programs emphasizes community participation and partnerships.

Budget Highlights:

The 2003 budget for Community Action reflects an overall decrease of 6.7% from 2002. This reduction is due primarily to fluctuations in grant allocations, grant spending limits, the timing of grant renewals, and anticipated reductions from HUD and Welfare to Work Grants.

It should be noted that budget estimates are based upon anticipated funding levels, which change as Federal and State dollars are reallocated. Discretionary and private funding is pursued aggressively, although competition for these dollars is increasing. Overall, monies available for administrative costs continue to diminish.

Performance Measures

- 1) Provide heating assistance to 3,000 low-income county households decreasing heating resource usage by 15%. (Goal D)

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 211,730	\$ 174,190	\$ (37,540)	(17.7) %
Intergovernmental Revenue	5,185,333	5,650,501	5,289,579	5,119,850	(169,729)	(3.2)
Miscellaneous Revenue	135,232	167,512	185,070	9,610	(175,460)	(94.8)
Other Financing Sources	50,000	60,687	50,000	50,000	—	—
Total	\$ 5,370,565	\$ 5,878,700	\$ 5,736,379	\$ 5,353,650	\$ (382,729)	(6.7) %

Community Action

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Child & Family Services	30.54	32.15	\$ 1,721,883	\$ 1,691,390	\$ (30,493)	(1.8) %
Housing Services	4.04	3.59	268,393	215,830	(52,563)	(19.6)
Energy Services	5.55	4.73	1,624,728	1,980,260	355,532	21.9
Weatherization Services	5.54	5.87	1,319,702	1,033,670	(286,032)	(21.7)
Employment & Training	6.54	5.87	801,673	432,500	(369,173)	(46.1)
Total	52.21	52.21	\$ 5,736,379	\$ 5,353,650	\$ (382,729)	(6.7) %

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Dir – Community Services	0.50	0.50	0.50	0.50	0.50	0.50
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Community Action Coord	3.00	3.00	3.00	3.00	3.00	3.00
Community Svcs Res Devlpr	—	—	—	—	0.50	0.50
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Energy Resource Spec	1.00	1.00	1.00	1.00	1.00	1.00
Weatherization Technician	3.00	3.00	3.00	3.00	3.00	3.00
Office Assistant	4.00	3.00	3.00	3.00	2.00	2.00
Grant Accounting Asst	1.00	1.00	1.00	1.00	1.00	1.00
Community Svcs Emplpy Spec	2.21	2.00	3.00	3.00	2.00	2.00
Family Resource Spec	5.72	5.76	5.76	5.88	7.00	7.00
Family Educator	12.24	19.94	21.94	22.21	20.31	20.31
Clerical Aide	—	—	1.70	1.72	2.00	2.00
Program Aide	—	—	—	—	7.65	7.65
Executive Secretary	0.25	0.25	0.25	0.25	0.25	0.25
Dir of Comm/Human Svcs	0.25	0.25	0.25	0.25	—	—
Community Action Prog Aid	12.71	12.61	11.91	11.75	—	—
Admin Assistant	—	1.00	1.00	1.00	—	—
Total	47.88	55.31	59.31	59.56	52.21	52.21

Community Action

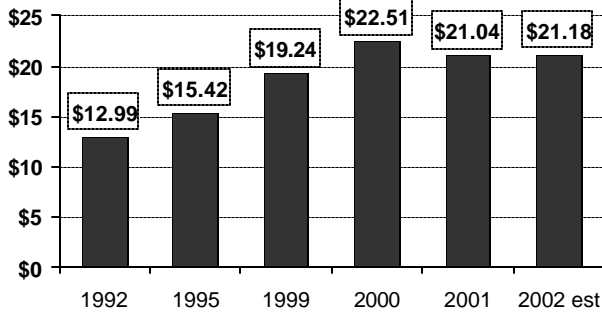
WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Community Linkages	Household	-	-	132	120,000	110,000	125,000
Community Emergency Ser.	Units	-	-	528	74	100	500
Child and Family Services	Household	4,148	4,015	1,386	1,348	1,400	1,200
Housing Counseling	Clients	4,923	7,200	-	-	-	-
Housing Counseling	Household	-	-	6,343	5,131	5,131	5,131
Energy Assist.-Crisis/Non-Crisis	Household	3,992	3,010	3,004	5,733	3,000	3,000
Weatherization	Household	354	354	298	533	400	400
CAREER	Household	-	-	1,362	1,222	986	450

BUDGET RATIOS

Early Childhood Expenditures

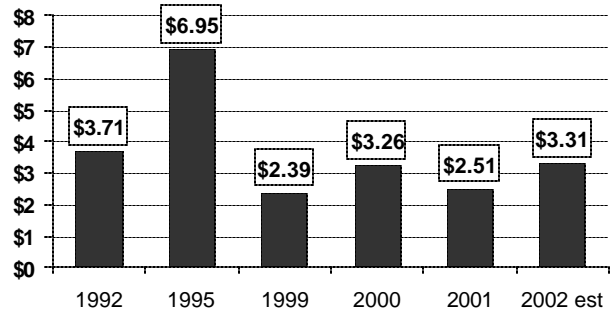
Per Low Income Resident



❖ From 1992 to 2002 early childhood investment per low income resident (defined as those living in poverty) increased 63% after adjusting for inflation.

Housing Services Expenditures

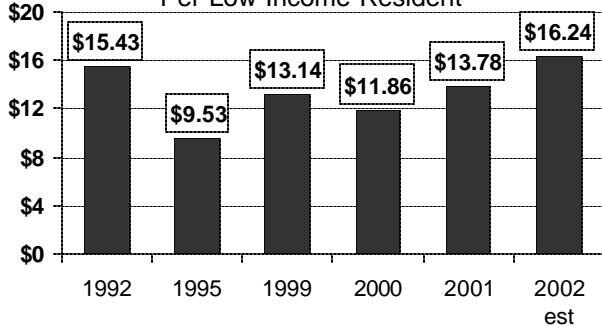
Per Low Income Resident



❖ From 1992 to 2002 housing services expenditures per low income resident decreased 11% after adjusting for inflation.

Weatherization Expenditures

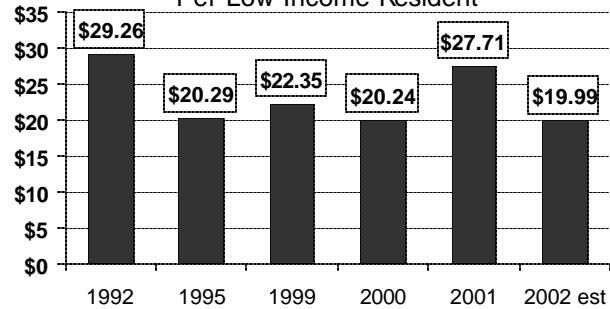
Per Low Income Resident



❖ From 1992 to 2002 weatherization expenditures per low income resident decreased 5% after adjusting for inflation.

Energy Assistance

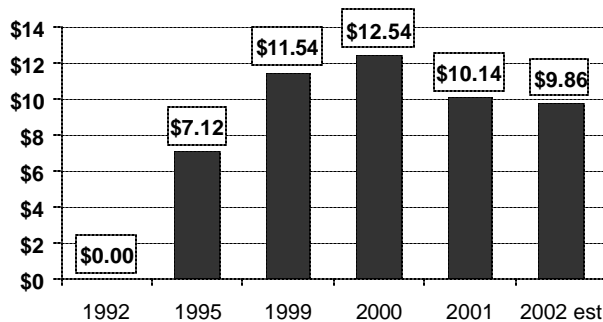
Per Low Income Resident



❖ From 1992 to 2002 energy assistance per low income resident decreased 32% after adjusting for inflation.

Employment Services Expenditures

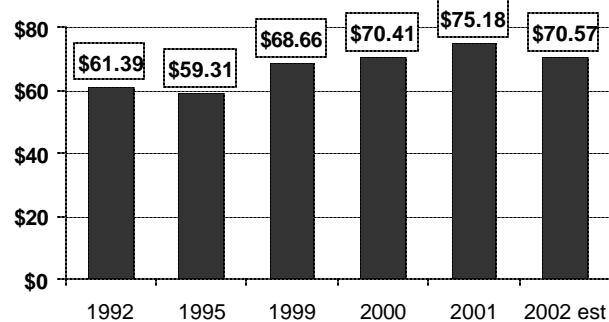
Per Low Income Resident



❖ From 1992 to 2002 employment services expenditures per low income resident increased significantly.

Total Expenditures

Per Low Income Resident



From 1992 to 2002 total expenditures per low income resident increased 15% after adjusting for inflation.

Health Services

General Fund

Departmental Summary:

The Tacoma-Pierce County Health Department is responsible for the protection of public health and safety of the citizens of the 22 cities and towns, including the City of Tacoma, and unincorporated Pierce County. The policy for the Health Department is set by the Board of Health, composed of seven members: Mayor of City of Tacoma and one Councilmember; Executive of Pierce County and two Councilmembers; an elected official representing the other cities and towns in Pierce County; and one member-at-large selected by the Board. Funding support for the Health Department is a combination of federal and state grants, motor vehicle excise taxes, fees for service and private contributions, and allocations from Pierce County and the City of Tacoma.

Budget Highlights:

The proposed budget allocation from the County to the Health Department for fiscal 2003 reflects their request, which is the same amount as in the 2002 budget.

This budget allocation is used to support various priority health services (Health Pool), and the county's specific contribution for Meth Lab health related activities.

The total Health Department budget request and proposed services for next year are shown in the Tacoma-Pierce County Health Department section of this document (see appropriate tab).

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,624,174	\$ 3,434,590	\$ 3,080,340	\$ 3,080,340	\$ —	— %
Total	\$ 3,624,174	\$ 3,434,590	\$ 3,080,340	\$ 3,080,340	\$ —	— %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Health Dept-Aids Program	\$ 200,324	\$ —	\$ —	\$ —	\$ —	— %
Meth Lab Program	112,840	144,620	144,620	144,620	—	—
Public Health Clinics	100,348	—	—	—	—	—
Sumner DV Advocate	35,020	23,140	—	—	—	—
Tac P C Health Pool	2,269,060	2,658,180	2,935,720	2,935,720	—	—
Tac P C Tuberculosis	606,582	608,650	—	—	—	—
TPCHD-Building Roof Repair	300,000	—	—	—	—	—
Total	\$ 3,624,174	\$ 3,434,590	\$ 3,080,340	\$ 3,080,340	\$ —	— %

Health Services

Human Services *Special Revenue Fund*

Working with communities to provide access to responsive services that reflect an individual's culture, rights, and choices resulting in health, safety, and quality of life.

Departmental Summary:

The Human Services Department administers the County's Aging and Long Term Care (ALTC), Mental Health (MH), Chemical Dependency (CD), and Developmental Disabilities (DD) units. Services are either by contract with service providers or direct. Direct services include: MH involuntary commitment and MH jail services; Puget Sound Behavioral Health; ALTC case management, nurse oversight, burial program and information and assistance; and MH and ALTC ombudsman. There is an advisory board for each unit.

ALTC services are targeted for the long-term needs of functionally disabled individuals and include congregate nutrition, case management, home care, home delivered meals, Alzheimer consultation, respite, ethnic health promotion, counseling and nurse monitoring, among others.

CD services include prevention, DUI Task Force, child care for individuals in treatment, community information and education, assessment and referral, outreach, Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) assessment and treatment, adult and youth outpatient treatment, opiate dependency treatment/detoxification, alcohol and other drug detoxification, involuntary commitment for alcohol/drug treatment, specialized treatment services for Pregnant, Postpartum and Parenting women, people with disabilities, Temporary Assistance for Needy Families (TANF) recipients, Spanish speaking youth, Native American treatment youth incarcerated at Remann Hall and sexual minorities.

DD services include early intervention services for children 0-36 months of age, pre-vocational services (workshop), group supported employment, individual employment, and community access services for adults 21 years of age and over, and information and referral services to the community.

MH services include crisis response, crisis triage, resource management, brief intervention, inpatient, and community support services (case management, vocational, and residential). The MH unit is also the Prepaid Health Plan (PHP) for Medicaid recipients for their outpatient mental health managed care and psychiatric inpatient care.

Budget Highlights:

Human Services' funding consists of a combination of state, federal, and county monies. The state and federal dollars are negotiated on a biennial basis. 2003 will see the close of one biennium (ending June 30th) and the start of another (beginning July 1st). Service highlights include the Prepaid Health Plan for Mental Health; Temporary Assistance to Needy Families (TANF)/Chemical Dependency Outreach and Treatment; Infant/Toddler Early Intervention Developmental Disabilities; Title XIX In-Home Care, Family Caregiver Support, and Case Management Services for eligible individuals 18 and above with disabilities. Overall the budget reflects a slight decrease from last year as a result of continued Mental Health funding reductions.

Human Services

Performance Measures

Aging and Long Term Care:

- 1) Provide case management and/or registered nurse consultation services to 4,000 clients receiving state-funded in-home care services, enabling 90% to continue living in their own home. (Goal D)
- 2) Provide a 90% resolution rate of verifiable complaints received by the Long Term Care Ombudsman Program. (Goal D)

Chemical Dependency:

- 1) Youth outpatient chemical dependency treatment completion rates will exceed 40%. (Goal C)

Developmental Disabilities:

- 1) Provide referral to Early Identification and Birth to Three Early Intervention Services to 600 families. (Goal E)

Mental Health:

- 1) Provide publicly funded outpatient mental health services and support to maintain 90% of individuals who receive these services in the community without a hospital admission. (Goal D)
- 2) Maximize Puget Sound Behavioral Health's revenue capacity through the maintenance of appropriate licensure and certification for all services by regulatory bodies to ensure the availability of psychiatric inpatient services for 1,300 individuals. (Goal D)

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 1,305,230	\$ —	\$ (1,305,230)	(100.0) %
Taxes	887,861	966,432	1,004,400	1,046,000	41,600	4.1
Intergovernmental Revenue	74,336,788	77,228,600	80,694,393	80,496,520	(197,873)	(0.2)
Charges For Services	737	26	—	4,680	4,680	∞
Miscellaneous Revenue	1,087,816	282,837	172,948	147,700	(25,248)	(14.6)
Other Financing Sources	108,554	109,567	107,000	106,730	(270)	(0.3)
Total	\$ 76,421,756	\$ 78,587,462	\$ 83,283,971	\$ 81,801,630	\$ (1,482,341)	(1.8) %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Aging And Long Term Care	87.62	87.62	\$ 20,494,441	\$ 22,223,080	\$ 1,728,639	8.4 %
Mental Health	89.46	89.46	48,951,180	45,182,470	(3,768,710)	(7.7)
Chemical Dependency	8.03	8.03	5,364,200	5,479,620	115,420	2.2
Developmental Disabilities	17.00	17.00	8,474,150	8,916,460	442,310	5.2
Total	202.11	202.11	\$ 83,283,971	\$ 81,801,630	\$ (1,482,341)	(1.8) %

Human Services

STAFFING SUMMARY						
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Dir – Human Services	1.00	1.00	1.00	1.00	1.00	1.00
Mobile Outrch Crisis Coor	—	—	—	—	1.00	1.00
Human Services Admin Coord	—	1.00	1.00	1.00	0.75	0.75
Nurse Practitioner (ARNP)	—	—	—	1.00	2.00	2.00
Mental Health Corr Coord	1.00	1.00	1.00	1.00	1.00	1.00
Program Coordinator	7.00	8.00	8.00	10.00	9.03	9.03
Dept Info Tech Spec	3.00	3.00	4.00	6.00	4.00	4.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Program Specialist	23.00	25.00	26.00	25.00	23.00	23.00
Mental Health Eval Spec	—	—	—	5.00	6.00	6.00
Mobile Outrch Crisis Spec	—	—	—	—	7.00	7.00
Case Manager Supervisor	—	—	—	—	4.00	4.00
Grant Accountant	4.00	5.00	5.00	6.00	6.00	6.00
Mental Health Info & Ed Crd	—	—	—	1.00	1.00	1.00
Program Analyst	5.00	5.00	4.53	5.53	5.53	5.53
Registered Nurse	12.00	9.00	12.00	15.80	17.90	17.90
DWI Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Long Term Care Ombudsman	1.00	1.00	1.00	1.00	1.00	1.00
Case Manager	—	—	—	—	33.62	33.62
Office Assistant	20.50	20.00	20.00	23.00	26.50	26.50
Behavioral Health Spec	—	—	—	23.00	31.50	31.50
Grant Accounting Asst	5.00	5.00	5.00	3.00	3.00	3.00
Family Educator	—	—	—	—	9.00	9.00
Licensed Practical Nurse - PSBH	—	—	—	—	2.00	2.00
Mental Health Ombudsperson	2.00	2.00	1.53	2.22	2.22	2.22
Mental Health Quality Rvwr	—	—	1.06	1.06	1.06	1.06
Program Aide	—	—	—	—	0.50	0.50
Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Human Services Spec	28.62	35.62	36.62	36.62	—	—
Mental Health Prof	8.00	10.00	11.00	12.00	—	—
Dir of Comm/Human Svcs	0.50	0.50	0.50	0.50	—	—
Mental Health Coord	—	—	—	1.00	—	—
Crisis & Comm Svcs Coord	1.00	1.00	1.00	1.00	—	—
Managed Care Specialist	1.00	1.00	1.00	—	—	—
Human Services Asst Ld	1.00	—	—	—	—	—
Mental Health Housing Dev	1.00	—	—	—	—	—
Human Services Planner	2.00	—	—	—	—	—
Admin Program Mgr	2.00	—	—	—	—	—
Clerical Aide	1.00	—	—	—	—	—
Mental Health Manager	1.00	—	—	—	—	—
Total	134.12	136.62	143.74	185.23	202.11	202.11

Human Services

EXPENDITURE BY ACTIVITY				
	2000	2001	2002	2003
	Actual	Actual	Budget	Budget
Aging & Long Term Care				
Admin/HUD Suppt Housing/Continuing Education	\$ 849,767	\$ 947,515	\$ 923,100	\$ 914,110
Legal Assistance	72,415	79,970	79,970	89,970
Transportation	43,730	45,408	63,300	52,000
Information/Assistance	234,950	208,547	211,250	174,450
Case Management	11,595,752	12,677,425	12,669,840	13,619,700
Respite Services/Coordination/Assessment	285,346	243,760	327,690	275,600
Ombudsman - State	99,418	104,739	115,676	117,700
Nurse Oversight/Nursing Services	753,561	421,030	651,445	559,970
CHORE Services/Home Care	104,494	173,203	296,700	357,130
Personal Care/Basic Health Plan	2,868,691	3,437,350	3,443,700	3,930,000
Home Delivered Meals	204,692	217,058	265,000	237,000
Congregate Meals	907,295	973,862	763,490	963,920
Family Caregiver Support	—	149,052	243,750	339,940
Adult Day Health	121,421	135,839	166,450	141,000
Disease Prevention	165,690	123,487	83,850	135,220
Mental Health Services	92,947	90,123	98,450	142,450
Retired Senior Volunteer Program	37,134	37,134	37,340	119,340
Alzheimers Program	64,160	6,921	40,000	40,000
Burial Program	6,474	12,543	13,440	13,580
Total Aging & Long Term Care	18,507,937	20,084,966	20,494,441	22,223,080
Mental Health				
Administration	1,864,268	1,976,991	2,935,700	3,235,360
Jail Services	650,570	753,566	946,440	926,520
Adolescent Residential Treatment	1,594,650	1,653,245	1,387,190	1,437,600
Adult Consolidated Services	31,984,940	30,992,477	25,096,790	20,480,520
Childrens Consolidated Services	11,135,155	13,451,379	13,424,020	13,194,150
Federal Block Grant	679,209	957,691	1,102,380	1,194,340
Homeless Grant	76,598	97,173	190,000	114,840
Mobile Outrch & Crisis Triage	3,830,938	4,810,390	3,792,300	4,451,030
Ombuds Service/Quality Review	81,137	83,679	76,360	148,110
Total Mental Health	51,897,465	54,776,591	48,951,180	45,182,470
Chemical Dependency				
Administration	650,070	680,015	765,280	813,590
ADATSA Outpatient Treatment	399,168	399,161	487,870	399,160
ADATSA Assessments/Stipends	590,095	603,321	736,340	660,580
Child Care	246,330	191,041	210,130	219,860
Comm Ed/Assess & Referral	254,715	272,289	269,620	304,930
Detox Services	681,024	690,509	700,000	737,170
DUI Program	61,894	68,605	77,000	79,470
Involuntary Commitment	93,396	95,882	98,390	111,740
Methadone/IDU Outreach	343,739	481,834	433,980	409,220
Adult Outpatient/Outreach	667,770	950,878	805,360	929,680
Domestic Violence/PPPW/TANF Outreach	248,370	205,638	164,120	211,120
Prevention	418,543	430,106	343,250	323,900
Youth Services/Case Management	247,567	202,909	145,520	145,520
Transportation/Training	23,677	48,825	43,620	49,980
Structured Youth Residential	96,215	96,216	83,720	83,700
Total Chemical Dependency	5,022,573	5,417,229	5,364,200	5,479,620
Developmental Disabilities				
Administration	737,350	824,458	1,102,310	1,131,180
Early Intervention/Child Development Services	1,343,171	1,245,941	1,201,690	1,531,540
Community Education & Referral	390,581	509,341	458,330	509,280
Individual/Family Assistance	1,656,940	1,610,959	1,663,060	1,714,160
Employment Services	3,758,254	3,890,021	3,926,110	3,931,500
Rainier School Project	63,250	73,150	98,410	72,600
Training	41,568	42,324	24,240	26,200
Total Developmental Disabilities	7,991,114	8,196,194	8,474,150	8,916,460
Total Human Services	83,419,089	88,474,980	83,283,971	81,801,630

Human Services

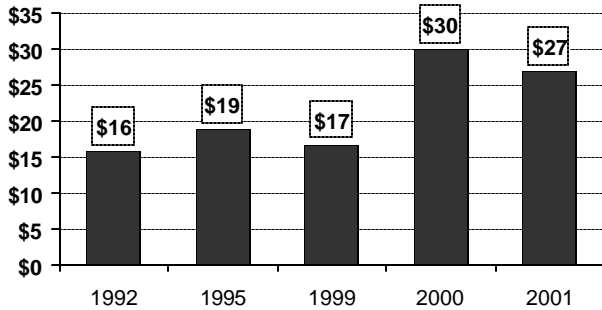
WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Aging & Long Term Care:							
Adult Day Health Services	Service Days	4,532	4,664	3,760	3,548	4,000	4,000
Alzheimer's Demonstration	Clients	31	34	24			
Alzheimer's Project	Clients	250	293	178	104	250	150
Case Management	Clients	3,513	3,307	4,949	4,148	4,500	4,000
CHORE Services	Hours	29,984	12,989	8,250	6,332	7,000	5,000
Congregate Nutrition	Meals	173,076	175,907	158,945	195,044	160,000	160,000
COPES Services	Hours	484,318	619,678	648,195	657,816	675,000	675,000
COPES Waiver Ancillary	Hours	36,218	46,379	59,841	73,289	80,000	70,000
Ethnic Mental Health	Clients	60	45	77	91	60	70
Ethnic Health Promotion	Screenings	2,620	4,331	1,904	1,701	2,000	2,000
Foot Care Program	Visits	2,870	2,875	2,926	2,871	3,000	3,000
Home Delivered Meals	Meals	70,934	69,740	65,777	69,091	70,000	70,000
Indigent Burials	Burials	60	59	64	84	85	80
Information & Assistance	Contacts	28,088	28,679	29,985	29,971	30,000	30,000
Legal Services	Hours	1,862	1,596	1,381	1,055	1,500	1,200
Mental Health Services	Hours	1,962	1,379	1,278	1,067	1,300	1,400
Newsletters Distributed	Copies	206,000	201,000	200,000	192,000	176,000	176,000
Ombudsman Program	Complaints	600	355	747	813	650	800
Personal Care Services	Hours	355,040	210,871	182,680	214,263	198,000	250,000
Respite Care Services	Clients	370	208	241	340	400	400
Registered Nurse Oversight	Visits	3,414	2,403	1,687	1,601	10	-
Senior Centers (9 Funded)	Seniors	9,547	7,380	10,728	12,624	13,000	13,000
Transportation	Trips	3,276	5,086	5,584	5,913	6,000	6,000
Retired Senior Volunteer	Hours	226,124	245,137	228,425	221,596	250,000	235,000
Mental Health - Involuntary:							
Investigations/Detentions	Events	3,097	3,942	4,296	4,057	4,562	4,600
Hearings	Events	4,271	4,697	5,162	5,089	5,070	5,100
Mental Health - Community:							
Priority Clients (chronic/serious)	Clients	11,797	14,357	15,872	16,557	16,671	17,004
Emergency/Crisis Intervention	Client hrs.	72,958	77,838	72,656	70,248	67,628	68,981
Emergency/Crisis Intervention	Events	13,352	11,953	13,413	18,917	16,798	17,134
Community-based Services	Clients	17,307	17,288	18,825	19,341	19,473	20,132
Residential Svcs/Adult & Child *	Beds	487	501	508	508	-	-
Developmental Disabilities:							
Child Development Programs	Children	575	634	524	559	552	575
Employment Services	Clients	677	708	695	680	690	700
Community Access	Clients	161	248	231	245	250	250
Adult Day Health	Clients	27	18	18	18	18	18
Chemical Dependency:							
Adult Treatment Services	Client hrs.	32,051	43,488	35,467	51,873	30,000	30,000
ADATSA Outpatient Treatment	Client hrs.	11,567	14,962	11,919	12,418	13,000	12,000
Youth Outpatient Treatment Svc	Client hrs.	17,246	19,326	19,538	18,178	11,200	10,000
Methodone Treatment & Detox.	Client hrs.	13,905	11,758	9,424	7,004	9,000	9,000
Alcohol/Drug Detoxification	Bed day	4,455	5,483	5,352	5,127	5,000	4,500
Involuntary Commitment	Service Hrs.	2,106	3,019	2,738	3,471	3,200	1,600
Child Care	Children	400	188	282	281	250	250
DUI Task Force Presentations	Individuals	60,000	120,165	4,000	7,850	7,500	2,000
Pregnant/Parenting Treatment	Client hrs.	12,267	17,110	17,253	16,658	13,000	13,500
Protective Payee Services	Clients	450	482	513	658	400	400
Assessment and Referral	Clients	6,780	6,707	7,643	5,372	6,000	6,000

BUDGET RATIOS

Social and Health Expenditures

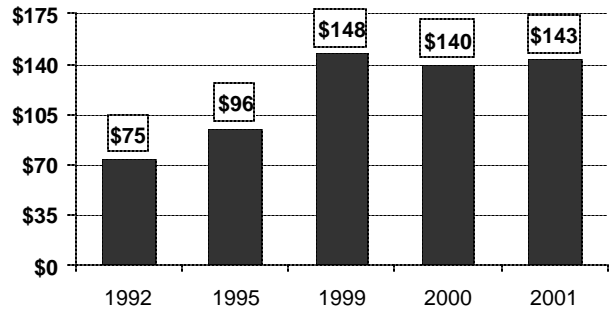
Per Resident Age 60 and Older



❖ From 1992 to 2001 Social and Health Services expenditures per County resident age 60 and older increased 69% after adjusting for inflation.

In-Home Expenditures

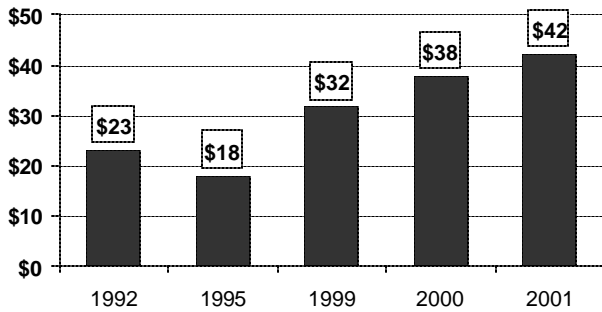
Per Resident Age 60 and Older



❖ From 1992 to 2001 In-home Services expenditures per County resident age 60 and older increased 91% after adjusting for inflation.

Access Expenditures

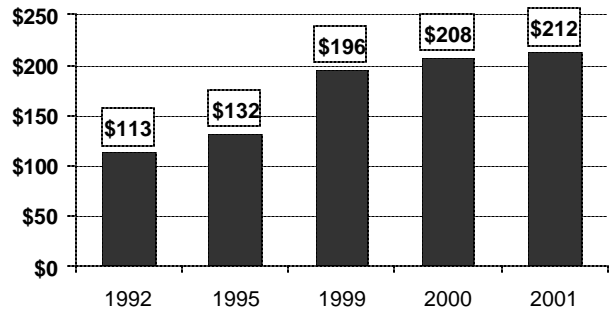
Per Resident Age 60 and Older



❖ From 1992 to 2001 Access Services expenditures per County resident age 60 and older increased 83% after adjusting for inflation.

Total Expenditures

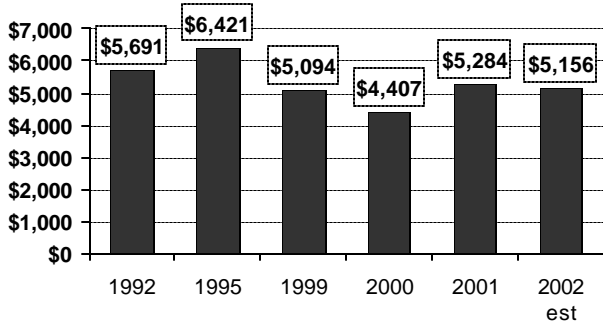
Per Resident Age 60 and Older



❖ From 1992 to 2001 total expenditures per County resident age 60 and older increased 88% after adjusting for inflation.

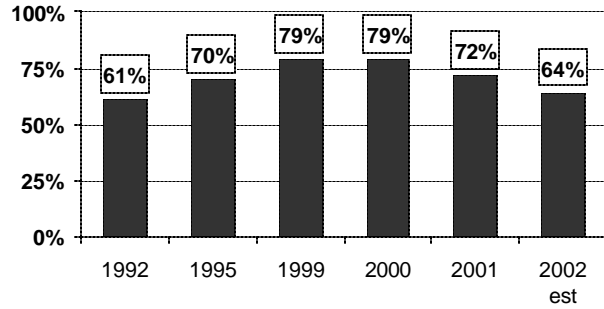
BUDGET RATIOS

Expenditures per Client
Developmental Disabilities



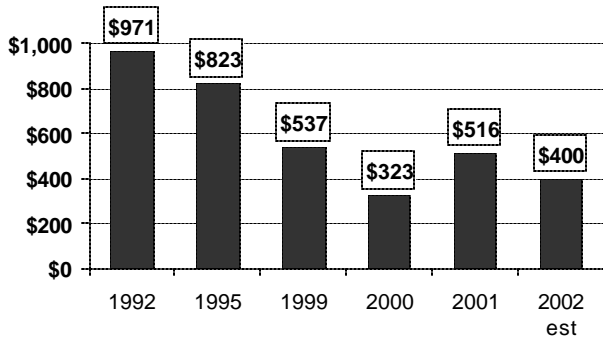
❖ From 1992 to 2002 Developmental Disability expenditures per client decreased 10% after adjusting for inflation.

Percent of Eligible Clients Served
Developmental Disabilities



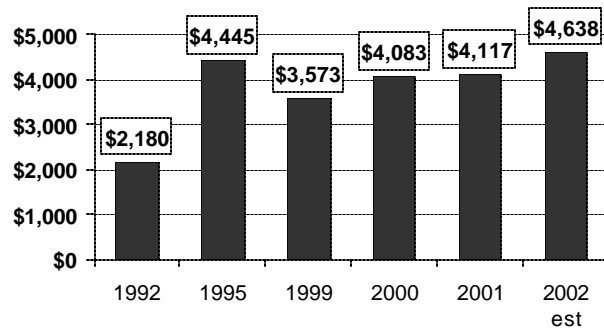
❖ From 1992 to 2002 the percent of eligible Developmental Disability clients served increased 5%.

Expenditures per Client
Chemical Dependency



❖ From 1992 to 2002 Chemical Dependency expenditures for treatment services, per client, decreased 59% after adjusting for inflation.

Expenditures per Client
Mental Health



❖ From 1992 to 2002 Mental Health expenditures for community support services, per client, increased 113% after adjusting for inflation. Pierce County became a Regional Support Network in 1992 and a Prepaid Health Plan in 1993.

Human Services

Puget Sound Behavioral Health

Special Revenue Fund

Departmental Summary:

Puget Sound Behavioral Health is a community inpatient service within the Mental Health unit in the Human Services Department. Services include psychiatric care, psychiatric partial hospitalization, dual disorders and dual disorders partial programs.

Funding is provided from a combination of state, federal, commercial insurance and private payments.

Budget Highlights:

The 2003 proposed budget for the Puget Sound Behavioral Health facility is projected to be 21.5% below that of fiscal 2002. This budget reduction reflects the functional downsizing of the operation which has been underway over the last 18 months, and the deletion of the amounts previously budgeted for Facility Remodeling (\$3.8 million).

Staffing levels may continue to change somewhat due to efficiency measures, and the effectiveness of contracted services versus permanent staff.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 2,232,025	\$ 15,181,160	\$ 17,126,360	\$ 13,921,190	\$ (3,205,170)	(18.7) %
Charges For Services	1,520,533	2,705,684	2,504,910	1,463,360	(1,041,550)	(41.6)
Miscellaneous Revenue	135,005	245,929	318,410	276,420	(41,990)	(13.2)
Other Financing Sources	3,506,696	940,891	—	—	—	—
Total	\$ 7,394,259	\$ 19,073,664	\$ 19,949,680	\$ 15,660,970	\$ (4,288,710)	(21.5) %

EXPENDITURE BY ACTIVITY

	2003 FTE	2002 Budget	2003 Budget	Description
Direct Services				
Admitting	4.48	\$ 258,950	\$ 231,380	Provide Admissions Services for Inpatients and Outpatients
Dietary	13.35	861,560	853,210	Food Services for Inpatients
Laboratory	-	120,000	—	Provide Laboratory Services for Inpatients
Medical Unit	7.11	730,260	737,990	Staff Medical Doctors with Related Support
MICA - Dual Diagnosis	-	1,492,320	—	Combined Mental Health and Chemical Dependency Unit
Nursing Administration	-	647,490	—	Nursing Administrative Services
Outpatient Psych/Partial Hosp	2.40	114,700	148,100	Mental Health Outpatient and Partial Hospitalization
Pharmacy	2.60	527,300	469,460	Provides Medications for the Inpatients
Psychiatric Care	86.73	5,070,220	7,440,180	Mental Health Voluntary and Involuntary Inpatient Unit
Radiology	2.00	170,850	181,360	Outpatient Radiology Clinic Supporting Physicians/Inpatients
Receiving Center	-	81,460	—	Physician/Nurse Support to Evaluate Patients Seeking Admission
Social Services	-	23,880	—	Evaluate/Refer Inpatients to Outpatient Services
Total Direct Services	118.67	10,098,990	10,061,680	
Indirect/Other				
Cafeteria	2.20	95,500	123,580	Provide Food for Purchase by Visitors and Staff
Housekeeping	15.00	759,560	523,930	Clean Patient Rooms and Offices
Infection Control	-	29,160	13,500	Infection Prevention
Laundry	-	91,200	39,000	Provide Clean Linens for Inpatients
Maintenance Plant Operations	-	1,411,370	930,740	Facility Maintenance and Utilities Expense
Material Management/Purchasing	2.00	119,640	104,760	Procurement and Management of Facility Supplies
Medical Records	6.80	398,500	357,030	Maintain Patient Records and Transcribe Treatment Notes
Professional Office Building	3.00	258,990	310,540	Maintenance, Utilities and Cleaning of Office Building
Security	-	264,110	181,770	Provide Uniformed Guards for the Safety of Patients & Staff
Utilization Review/Quality Mgt	2.00	128,580	147,340	Provide Quality Assurance Services for Patients
Volunteers	0.63	31,480	33,370	Coordinate the Volunteers Services
Total Indirect/Other	31.63	3,588,090	2,765,560	
Administration				
Accounting	2.00	207,830	172,920	Accounts Payable, Payroll, Budgeting and Financial Reporting
Administration	3.25	1,234,910	1,662,740	Overall Administrative Costs for the Facility
Business Office	8.00	369,810	412,270	Patient Billing and Collecting Functions
Communication	4.00	239,950	263,970	Switchboard and Telecommunication Systems
Information Systems/DP	2.50	451,000	321,830	Data Processing Services and Equipment Costs
Total Administration	19.75	2,503,500	2,833,730	
Remodeling Costs	-	3,759,100	—	Remodeling Costs Related to Facilities
Grand Total	170.05	\$ 19,949,680	\$ 15,660,970	

Puget Sound Behavioral Health

STAFFING SUMMARY						
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Medical Director	-	-	1.00	1.00	1.00	1.00
Staff Physician	-	-	4.00	3.26	1.11	1.11
Staff Psychiatrist	-	-	-	5.67	2.89	2.89
Nurse Administrator	-	-	-	1.00	1.00	1.00
Chief of Clinical Svcs	-	-	-	-	1.00	1.00
Pharmacy Supervisor	-	-	-	1.00	.50	.50
Physician Assistant	-	-	-	-	4.00	4.00
Human Services Admin Coord	-	-	3.00	-	.25	.25
Nurse Practitioner (ARNP)	-	-	-	2.00	2.00	2.00
Registered Nurse Sup	-	-	-	2.00	4.00	4.00
Crisis & Comm Svcs Coord	-	-	-	-	1.00	1.00
Pharmacist	-	-	-	-	.50	.50
Program Coordinator	-	-	1.00	-	.50	.50
Psychiatric Services Sup	-	-	-	1.00	1.00	1.00
Fiscal Reimbursement Supv	-	-	-	1.00	1.00	1.00
Psychiatric Svcs Coord	-	-	-	1.00	1.00	1.00
Chem Dependent Svcs Supv	-	-	-	1.00	1.00	1.00
Mental Health Therapist	-	-	-	6.00	5.00	5.00
Mental Hlth QA Mgt Coord	-	-	-	1.00	1.00	1.00
Health Information Supervisor	-	-	-	1.00	1.00	1.00
Registered Nurse	-	-	21.60	45.50	15.00	15.00
Custodial Supervisor	-	-	1.00	1.00	1.00	1.00
Dept Info Tech Spec	-	-	1.00	1.00	1.00	1.00
Food Service Manager	-	-	1.00	1.00	1.00	1.00
Supervisory Admn Asst	-	-	1.00	2.00	1.00	1.00
Clinical Dietician	-	-	-	-	.75	.75
Program Analyst	-	-	-	1.00	1.00	1.00
Confidential Secretary	-	-	1.00	1.00	1.00	1.00
Radiology Technologist	-	-	-	4.00	2.00	2.00
Office Assistant	-	-	43.23	24.40	19.22	19.22
Behavioral Health Spec	-	-	-	32.55	21.70	21.70
Administrative Aide	-	-	1.00	.63	.63	.63
Recreation Therapist	-	-	-	1.00	1.00	1.00
Accounting Assistant	-	-	13.80	8.00	7.00	7.00
Material Mgmt Assistant	-	-	-	1.00	1.00	1.00
Registered Hlth Info Tech	-	-	-	1.80	1.80	1.80
Utilization Review Tech	-	-	-	-	1.00	1.00
Medical Transcriptionist	-	-	-	4.00	3.00	3.00
Cook	-	-	2.50	3.90	3.90	3.90
Licensed Prac Nurse-PSBH	-	-	8.80	14.40	9.80	9.80
Medical Records Tech	-	-	-	1.00	1.00	1.00
Pharmacy Technician	-	-	-	1.88	1.60	1.60
Custodian	-	-	-	18.00	17.00	17.00
Material Mgmt Clerk	-	-	-	1.00	1.00	1.00
Nursing Asst Certified	-	-	-	10.00	15.00	15.00
Food and Nutrition Aide	-	-	-	10.00	9.90	9.90
Patient Account Manager	-	-	-	1.00	-	-
Medical Records Clerk	-	-	-	1.00	-	-
Physician	-	-	-	1.00	-	-
Admin Program Mgr	-	-	1.60	.60	-	-
Lab & Radiology Supv	-	-	-	1.00	-	-
Program Specialist	-	-	6.60	1.00	-	-
Mental Hlth Info & Ed Crd	-	-	-	1.00	-	-
Material Mgmt Supvr	-	-	-	1.00	-	-
Medical Technologist	-	-	-	2.00	-	-
Medical Laboratory Tech	-	-	-	4.00	-	-
Chemical Dependency Cnslr	-	-	-	5.00	-	-
Clerical Aide	-	-	58.16	2.00	-	-
Program Development Mgr	-	-	1.00	-	-	-
Operations Supervisor	-	-	2.00	-	-	-
Accountant	-	-	1.00	-	-	-
Drug/Alcohol Counselor	-	-	4.00	-	-	-
Information Tech Trainee	-	-	1.00	-	-	-
Operator/Network Tech	-	-	1.00	-	-	-
Human Services Spec	-	-	1.00	-	-	-
Medical Office Assistant	-	-	1.00	-	-	-
Total	-	-	183.29	238.59	170.05	170.05

Puget Sound Behavioral Health

WORKLOAD SERVICE DATA

	Unit of Measure	1998* Actual	1999* Actual	2000* Actual	2001 Actual	2002 Estimate	2003 Estimate
Admissions:							
Chemical Dependency	Admissions	751	716	744	401	-	-
Dual Diagnosis	Admissions	334	280	374	236	77	-
Psychiatric Involuntary	Admissions	457	442	448	486	612	700
Psychiatric Voluntary	Admissions	820	792	804	781	538	614
Patient Days:							
Chemical Dependency	Days	3,935	3,680	3,348	2,216	-	-
Detox	Days	1,243	1,267	1,474	397	-	-
Dual Diagnosis	Days	3,498	2,880	3,823	3,374	605	-
Psychiatric Involuntary	Days	4,719	4,984	4,803	7,501	7,742	8,860
Psychiatric Voluntary	Days	4,853	5,125	4,937	6,167	5,030	5,740
Outpatient:							
Diagnostic X-Ray	Visits	-	-	387	2,917	2,120	2,200
Psychiatric Partial Hospital	Visits	-	-	26	441	680	1,000
Chemical Dependency	Visits	-	-	520	988	-	-

*Statistics for 1998, 1999, and 7 months of 2000 are from the prior owner (NAHC).

Veteran's Relief Fund

Special Revenue Fund

The mission of the Veteran's Relief Fund is to administer the Veterans' Assistance Fund as mandated by State Law, to provide emergency relief to indigent wartime veterans residing in the Pierce County and, in partnership with other agencies and organizations, to act as a central collection point for the veterans community to assess needs, evaluate programs, and avoid duplication of services to all veterans.

Departmental Summary:

The Pierce County Veterans' Bureau provides emergency assistance to indigent, wartime veterans and their spouses, widows, (widowers) and minor children through the Veterans' Relief Fund. A contract between Pierce County and the Pierce County Veterans' Advisory Council provides direction for assistance policy and general operations. Assistance is granted in the form of vouchers for food, rent, medical, utility, miscellaneous expenses, and certain burial expenses. Rent assistance is provided to qualified posts of nationally chartered veterans' organizations.

The Veterans' Bureau maintains an extensive referral system and liaison with local relief agencies, various governmental agencies, and local posts of veterans' organizations.

Budget Highlights:

The 2003 Veterans' Relief budget is 1.6% above the 2002 level. This budget should be sufficient to cover inflationary increases in personnel and operating expenses, provide enhanced county support for the veterans' standdown events, and fund sufficient resources to meet relief claims obligations.

Performance Measures

- 1) Provide direct assistance to 100% of qualified veterans, widows (widowers), and dependents with the issuance of assistance vouchers. (Goal H)
- 2) Maintain an active liaison with all major service providers in Pierce County to assure that assistance funds are either the only resource available or can be utilized with assistance from other agencies to resolve the client's crisis. (Goal E)
- 3) Establish and maintain open communications with Veterans Assistance Fund administrators from other counties by actively participating in state-wide meetings such as the County Veterans' Coalition (CVC), the Governor's Veterans' Affairs Advisory Committee and Washington State Department of Veterans' Affairs Commanders' Call. (Goal G)

Veteran's Relief Fund

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 5,320	\$ 1,540	\$ (3,780)	(71.1) %
Taxes	466,042	482,290	485,700	497,760	12,060	2.5
Intergovernmental Revenue	174	22	50	50	—	—
Miscellaneous Revenue	500	18	50	50	—	—
Other Financing Sources	749	1,278	500	250	(250)	(50.0)
Total	\$ 467,465	\$ 483,608	\$ 491,620	\$ 499,650	\$ 8,030	1.6 %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 116,077	\$ 121,239	\$ 127,440	\$ 127,510	\$ 70	0.1 %
Personnel Benefits	30,982	33,078	34,160	35,690	1,530	4.5
Supplies	12,899	13,682	6,700	10,000	3,300	49.3
Other Services & Charges	270,363	282,324	323,320	326,450	3,130	1.0
Capital Outlays	—	9,607	—	—	—	—
Total	\$ 430,321	\$ 459,930	\$ 491,620	\$ 499,650	\$ 8,030	1.6 %

STAFFING SUMMARY

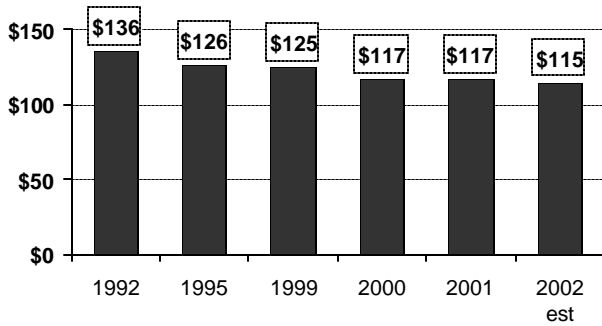
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Veterans Program Coord	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Total relief funds	Dollars	\$ 198,830	\$ 206,140	\$ 191,226	\$ 199,894	\$ 200,690	\$ 206,260
Telephone contacts	Each	6,883	6,751	6,580	6,557	6,700	6,750
Referrals	Each	3,873	3,584	3,076	3,313	3,500	3,550
Vouchers issued	Each	1,740	1,819	1,728	1,755	1,800	1,850
Office visits	Each	1,730	1,794	1,473	1,620	1,650	1,700

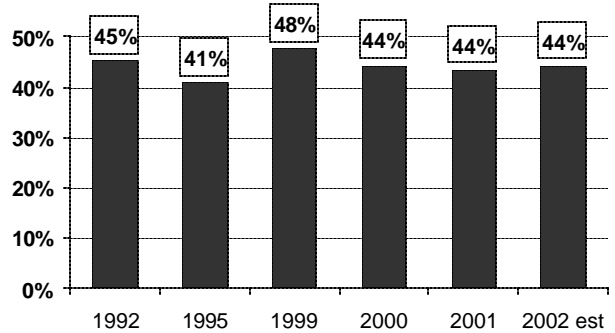
BUDGET RATIOS

Average Amount per Voucher



❖ From 1992 to 2002 the average amount paid per relief voucher decreased 15% after adjusting for inflation.

Relief Payments to Total Expense



❖ From 1992 to 2002 relief payments as a percent of total operating expense decreased 2%.

Veterans Relief Fund
