King County

Mental Health, Chemical Abuse and Dependency Services Division
Department of
Community and Human Services

CNK-HS-0400
Chinook Building
401 Fifth Avenue, Suite 400
Seattle, WA 98104

206.263.9000
206.296.0583 Fax
206.205.1634 Fax – Clinical Svcs.
206.205.0569 TTY/TDD

February 3, 2012

TO: King County Provider Network and Other Stakeholders

FM: Amnon Shoenfeld, Division Director, Mental Health, Chemical Abuse and Dependency Services Division

RE: King County Regional Support Network (KCRSN) 2011 Third Quarter Mental Health Plan Report Card

Attached, is the KCRSN 2011 Third Quarter Mental Health Report Card.

If you have comments or questions, contact Debra Srebnik at 206-263-8940 or debra.srebnik@kingcounty.gov.

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Attachment

King County

King County Regional Support Network
Mental Health Plan
2011 Third Quarter Report Card

Summary

King County Regional Support Network (KCRSN) served 39,207 clients through the third quarter of 2011 representing a two percent decline over 2010Q3 and eight percent increase over 2009Q3. This is the tenth quarter to represent additional clients served due to funding from the Mental Illness and Drug Dependency Action Plan (MIDD) (see page 1).

Ongoing outpatient services were provided to 32,945 individuals through the third quarter of 2011. The number of outpatients of all ages rose two to seven percent compared with the same quarters in 2010 and 2009. The proportion of non-Medicaid outpatients may be reaching a plateau near 10 percent, about double the rate since implementation of the MIDD in 2008. Average service hours per outpatient showed a slight decline for all age groups.(see page 2).

Our program focus is on the King County mental health conference: Recovery and Resiliency: Stepping Stones to Wellness, which was held in September 2011. Inspiring keynote speakers and 36 workshops (many presented by peer support specialists) brought new ideas, skills, and resources to the 231 participants. Planning has already begun for the 2012 conference! (see page 4)

Increases in Crisis and Commitment Services (CCS) contacts are outpacing increases in outpatient and overall individuals served. In particular, involuntary detentions have risen by 17 percent compared with 2010Q3 and more than 30 percent compared with 2009Q3. Crisis stabilization services continue to reach more children. Community voluntary hospitalizations for children rose 12 percent compared with 2010Q3 but are similar to 2009Q3 figures. Children's involuntary hospitalizations rose 16 and 27 percent compared with 2010Q3 and 2009Q3. Adult voluntary admissions have declined 13 percent compared with 2010Q3 and 2009Q3, while involuntary admissions have risen four and 15 percent respectively. Western State Hospital (WSH) admissions have declined 23 percent since 2009Q3 as census targets have been reduced (see page 5).

Of outpatients who were homeless when they started outpatient services, 27 percent found housing, a rate slightly lower than during the same quarters in 2010 and 2009. The rate of outpatient unemployed adults who obtained employment during 2011Q3 (6.0%) was about double the rate during the same quarters in 2010 (3.5%) and 2009 (2.9%), which could indicate early signs of the success of investment in supported employment services. Since 2009Q2, of adult outpatients who had prior incarcerations, the rate who decreased incarcerations was 71.1 percent, which is very close to rate during 2010Q3 and slightly lower than in 2009Q3. For juveniles with prior incarcerations, the rate who decreased incarcerations was 65.2 percent, which is improved compared with the rates during 2010Q3 (57.2%) and similar to 2009Q3 (65.9%) (see page 6-7).

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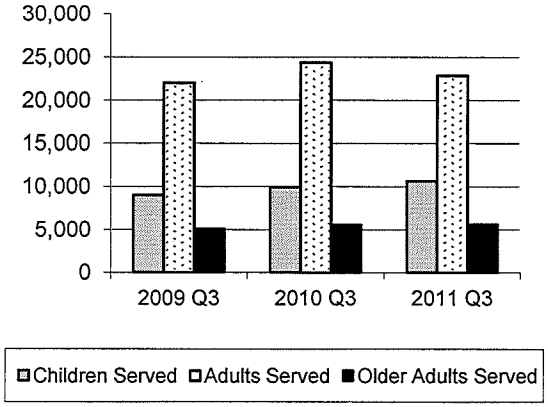
King County Regional Support Network
2011 Mental Health Plan Third Quarter Report Card
All Services

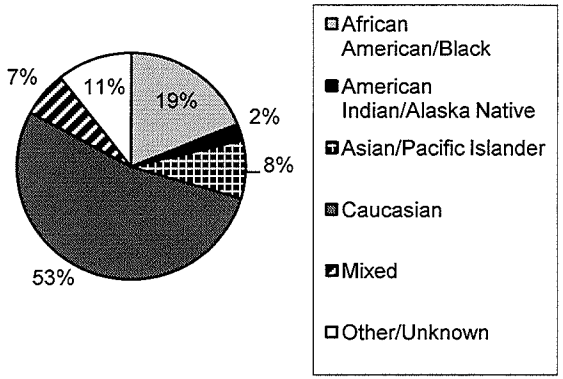
All served - by age



King County RSN served 39,207 unduplicated clients through the third quarter of 2011, representing a 2 percent decline from 2010 but a eight percent increase over 2009. This is the first decline since implementation of the MIDD sales tax in 2008. Decreases were shown for African-Americans/Blacks and Caucasians but not other ethnic groups. The number of non-Medicaid clients dropped 21 percent since Q32010 (associated with reduced non-Medicaid funding) to below 2009 levels after rising following MIDD implementation.

KCRSN served 47 percent ethnic minority clients; a rate that is slightly higher than prior years. Twenty-seven percent of RSN clients were children, a rate slightly higher than prior years.

All served - by ethnicity



Client Description	Unduplicated people year to date[1] 2009 Q3		2010 Q3		2011 Q3		Average people per month[2] 2009 Q3		2010 Q3		2011 Q3	
Children Served	8,996	25%	9,911	25%	10,671	27%	6,025	24%	6,678	24%	7,239	25%
Adults Served	22,054	61%	24,341	61%	22,872	58%	15,392	61%	17,295	61%	17,024	59%
Older Adults Served	5,088	14%	5,579	14%	5,664	14%	3,891	15%	4,252	15%	4,454	16%
Total Served	**36,138**	**100%**	**39,831**	**100%**	**39,207**	**100%**	**25,308**	**100%**	**28,225**	**100%**	**28,718**	**100%**
African American/Black	6,653	18%	7,531	19%	7,424	19%	4,680	18%	5,441	19%	5,526	19%
American Indian/Alaska Native	820	2%	903	2%	915	2%	558	2%	631	2%	671	2%
Asian/Pacific Islander	2,677	7%	3,083	8%	3,249	8%	2,068	8%	2,366	8%	2,552	9%
Caucasian	20,236	56%	21,798	55%	20,920	53%	14,148	56%	15,266	54%	15,255	53%
Mixed	2,165	6%	2,499	6%	2,543	6%	1,586	6%	1,841	7%	1,852	6%
Other/Unknown	3,587	10%	4,017	10%	4,155	11%	2,268	9%	2,680	9%	2,862	10%
Total Served	**36,138**	**100%**	**39,831**	**100%**	**39,206**	**100%**	**25,308**	**100%**	**28,225**	**100%**	**28,718**	**100%**
Hispanic	3,915	11%	4,501	11%	4,750	12%	2,746	11%	3,226	11%	3,439	12%
Medicaid Served	27,576	76%	29,719	75%	31,262	80%	20,919	83%	22,523	80%	23,725	83%
Non-Medicaid Served	8,562	24%	10,112	25%	7,945	20%	4,389	17%	5,702	20%	4,993	17%
Total Served	**36,138**	**100%**	**39,831**	**100%**	**39,207**	**100%**	**25,308**	**100%**	**28,225**	**100%**	**28,718**	**100%**

[1]Unduplicated people year to date = # of people who have received one or more mental health services during the year through the end of the report period

[2]Average people per month = the sum of unduplicated people from each month in the report period divided by the number of months

King County Regional Support Network
2011 Mental Health Plan Third Quarter Report Card
Outpatient Benefits

	Unduplicated people year to date[1]						Average people per month[2]						Avg mo. hrs/person[3]		
	2009 Q3		2010 Q3		2011 Q3		2009 Q3		2010 Q3		2011 Q3		2009 Q3	2010 Q3	2011 Q3
CHILDREN															
2 - Stability[4]	908	11%	908	10%	805	8%	673	11%	662	10%	575	8%	1.5	1.4	1.5
3a - Rehabilitation	6,722	81%	7,730	84%	8,568	86%	4,997	81%	5,758	83%	6,388	86%	2.1	1.9	1.9
3b - Exceptional Care	661	8%	612	7%	576	6%	525	8%	489	7%	472	6%	5.8	5.9	5.5
Total	8,291	100%	9,250	100%	9,949	100%	6,196	100%	6,909	100%	7,434	100%	2.3	2.2	2.1
ADULTS															
2 - Stability	1,278	8%	1,297	7%	1,196	7%	1,073	8%	1,141	8%	1,016	7%	1.7	1.8	1.8
3a - Rehabilitation	14,189	89%	16,221	90%	16,710	91%	11,232	89%	12,857	90%	13,277	91%	3.4	3.1	2.8
3b - Exceptional Care	453	3%	418	2%	387	2%	374	3%	362	3%	345	2%	11.8	10.5	10.1
Total	15,920	100%	17,936	100%	18,293	100%	12,679	100%	14,359	100%	14,638	100%	3.5	3.2	2.9
OLDER ADULTS															
2 - Stability	664	16%	647	14%	566	12%	490	14%	560	15%	474	12%	0.8	0.9	0.7
3a - Rehabilitation	3,494	83%	3,822	85%	4,099	87%	2,889	85%	3,101	84%	3,414	87%	2.5	2.8	2.6
3b - Exceptional Care	37	1%	37	1%	38	1%	33	1%	34	1%	37	1%	11.3	10.4	6.8
Total	4,195	100%	4,506	100%	4,703	100%	3,411	100%	3,695	100%	3,925	100%	2.4	2.6	2.4
ALL CLIENTS															
2 - Stability	2,850	10%	2,852	9%	2,567	8%	2,236	10%	2,364	9%	2,065	8%	1.4	1.4	1.5
3a - Rehabilitation	24,405	86%	27,773	88%	29,377	89%	19,118	86%	21,716	87%	23,079	89%	2.9	2.7	2.5
3b - Exceptional Care	1,151	4%	1,067	3%	1,001	3%	932	4%	884	4%	854	3%	8.4	8.0	7.5
Total	**28,406**	**100%**	**31,692**	**100%**	**32,945**	**100%**	**22,286**	**100%**	**24,964**	**100%**	**25,997**	**100%**	**3.0**	**2.8**	**2.6**
Medicaid	25,927	91%	28,431	90%	30,124	91%	19,814	89%	21,648	87%	22,832	88%			
Non-Medicaid	2,479	9%	3,262	10%	2,821	9%	2,472	11%	3,316	13%	3,165	12%			
Total outpatient	**28,406**	**100%**	**31,693**	**100%**	**32,945**	**100%**	**22,286**	**100%**	**24,964**	**100%**	**25,997**	**100%**			

In contrast to 'all served' figures on the previous page, outpatients of all ages increased two to seven percent in 2011Q3 compared with 2010Q3 and 11-13 percent compared with 2009Q3. The proportion of non-Medicaid outpatients has been stable at near ten percent over the last two years compared with about five percent prior to MIDD implementation in 2008.

Service hours per person showed a slight decline for all

[1]Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

[2]Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

[3]Avg mo. hrs/person = the sum of service hours divided by the sum of person days of open benefits times the monthly average number of days for the months included in the report period.

[4] Outpatients were served within 3 levels of care:

Stability - services to establish, improve or stabilize level of functioning for individuals who require at least occasional supervision

Rehabilitation - active interventions to stabilize or improve level of functioning or prevent deterioration

Exceptional care - consistent intensive services for individuals with the most severe impairment - to stabilize in the community and improve functioning

King County Regional Support Network
2011 Mental Health Plan Third Quarter Report Card
Outpatient Benefits (continued)

A substantial proportion of outpatients have complex problems including co-occurring substance use or disabilities. The rates of clients with these problems have remained largely steady since 2009 with a very slight increase in clients needing interpreters and a slight decrease in clients with disabilities (e.g., physical developmental, neurological). The four largest agencies see 76 percent of the clients served countywide.

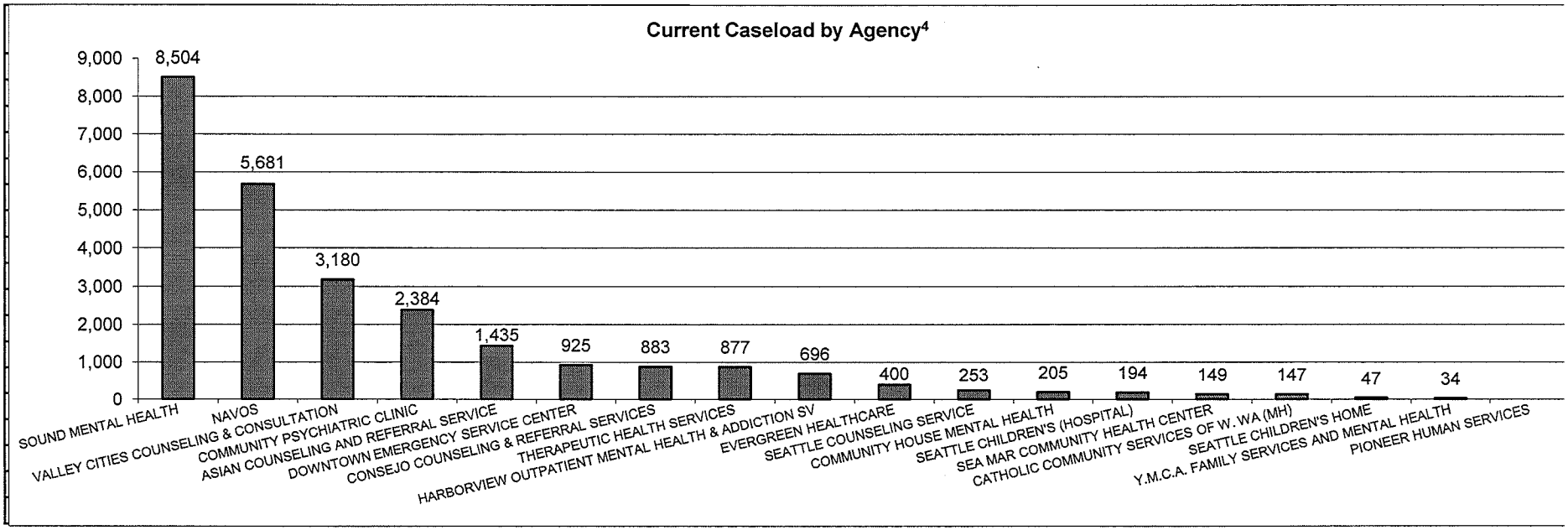
Outpatient Client Characteristics*	Unduplicated people year to date[1]						Average people per month[2]					
	2009 Q3 (n=28,406)		2010 Q3 (n=31,692)		2011 Q3 (n=32,945)		2009 Q3 (n=22,286)		2010 Q3 (n=24,964)		2011 Q3 (n=25,997)	
Co-occurring substance abuse or dependence[3]	6,124	22%	6,918	22%	6,998	21%	4,580	21%	5,324	21%	5,312	20%
Deaf/Hard of Hearing	552	2%	575	2%	596	2%	429	2%	475	2%	496	2%
Disabilities (e.g. physical, developmental, neurological)	7,351	26%	7,699	24%	7,973	24%	6,038	27%	6,391	26%	6,621	25%
Homebound Medically Compromised	1,167	4%	1,152	4%	1,156	4%	938	4%	913	4%	956	4%
Homeless	1,905	7%	2,307	7%	2,333	7%	1,387	6%	1,682	7%	1,738	7%
Interpreter needed	3,241	11%	3,762	12%	4,133	13%	2,633	12%	3,086	12%	3,381	13%
Sexual Minority (self-reported)	1,504	5%	1,646	5%	1,624	5%	1,183	5%	1,284	5%	1,269	5%

* NOTE: A person may be counted for more than one "Characteristic" above.

[1]Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

[2]Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

[3] "Substance abuse or dependence" indicates either that the client reported substance abuse or dependence or the client denied it, but the clinician has reason to believe it is an issue. Abuse or dependence that is reported as "In remission for at least one year" is not counted.



[4]Pioneer Human Services began providing outpatient services in September 2011. Average monthly caseload will not be shown until 2012.

King County Regional Support Network
2011 Mental Health Plan Third Quarter Report Card
Specialized Services

Program focus: The first King County mental health conference: Recovery and Resiliency: Stepping Stones to Wellness, was September 9 and 10, 2011 at Seattle Central Community College . The keynote speakers, Amy Long on Friday; Rick Shepler and Terre Garner on Saturday, were inspiring and energizing, bringing new ideas, skills, and resources to participants. Thirty-six workshops were offered on the themes of Wellness, Leadership, and Skill Building, many presented by peer support specialists. 231 people attended on September 9 and about 200 on September 10. Overall evaluations were very positive! Planning has already begun for the 2012 conference, which will address both mental health and chemical dependency.

Specialized Service[3]	Unduplicated people year to date[1]						Average people per month[2]					
	2009 Q3 (n=36,138)		2010 Q3 (n=39,831)		2011 Q3 (n=39,207)		2009 Q3 (n=25,308)		2010 Q3 (n=28,225)		2011 Q3 (n=28,718)	
Facility-based treatment												
Long-Term Rehabilitation	233	0.6%	201	0.5%	187	0.5%	166	0.7%	163	0.6%	153	0.5%
Supervised Living[4]	201	0.6%	199	0.5%	185	0.5%	158	0.6%	159	0.6%	155	0.5%
Benson Heights Rehabilitation Center Enhancement	37	0.1%	43	0.1%	42	0.1%	35	0.1%	36	0.1%	34	0.1%
Intensive Community Support Programs												
Children/Youth (IST,Wraparound)[5]	178	0.5%	316	0.8%	403	1.0%	142	0.6%	207	0.7%	293	1.0%
Adult (ECS, ISH, SSH)[6]	238	0.7%	264	0.7%	277	0.7%	184	0.7%	215	0.8%	215	0.7%
Older Adult Geriatric Assessment	267	0.7%	361	0.9%	333	0.8%	32	0.1%	44	0.2%	40	0.1%
Outreach/Engagement + Intensive Community Support + Housing (CJ/COD, FACT, FISH, HOST CM, FIRST, ORCS, PACT)[7]	700	1.9%	708	1.8%	676	1.7%	497	2.0%	542	1.9%	482	1.7%

[1] Unduplicated people year to date = people with an open benefit or program authorization during the report period - each person is counted only once even if there was more than one benefit/authorization.

[2] Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

[3] A few programs are not included because electronic data are not submitted (Housing First, housing vouchers), funding is not through MHCADSD (Multi-systemic Therapy, Functional Family therapy), or services are limited to outreach and/or referral (Mental Health Court, Homeless Outreach, Stabilization and Transition - Outreach).

[4] Individuals in supervised living are also counted in the Outpatient Benefit analysis on page 3

[5] Wraparound services replaced IST (Interagency Staffing Team) during the second half of 2009 and increased funding since then has increased capacity to service more people.

[6] Expanding Community Support (ECS), Intensive Supportive Housing (ISH), Standard Supportive Housing (SSH)

[7] Criminal Justice-Co-occurring Disorders (CJ/COD), Forensic Assertive Community Treatment (FACT), Forensic Intensive Supported Housing (FISH), Homeless Outeach, Stabilzation and Transition - Case Management (HOST CM), Forensic Integrated Re-Entry Support & Treatment (FIRST), Offender Re-entry Community Safety Program (ORCS), Program for Assertive Community Treatment (PACT)

King County Regional Support Network
2011 Mental Health Plan Third Quarter Report Card
Crisis and Hospital Services

		Events year to date			Monthly Average		
		2009 Q3	2010 Q3	2011 Q3	2009 Q3	2010 Q3	2011 Q3
Crisis and Commitment Services (CCS)							
Total Client Referrals		5,842	5,795	6,277	649	644	697
Face-to-face Evaluations		3,898	4,145	4,668	433	461	519
Involuntary Detention for 72 hours:							
	Adult	1,497	1,764	2,138	166	196	238
	Juvenile	62	83	100	7	9	11
	Total	1,559	1,847	2,238	173	205	249
Revocations		197	258	279	22	29	31
Crisis Stabilization Services (CCORS, Diversion, Respite, PES, Adult Crisis Stabilization)[1,2]							
	Children	736	739	766	168	141	147
	Adults	5,212	5,463	843	696	745	138
	Older Adults	267	252	31	34	31	6
Community Inpatient Care[3]							
Voluntary	Children - admissions	116	100	112	13	11	12
	Adult - admissions	1,021	1,022	885	113	114	98
Involuntary[4]	Children - admissions	56	65	77	6	7	9
	Adult - admissions	1,288	1,451	1,519	143	161	169
Western State Hospital[3,5]							
WSH Admissions							
	Civil commitments	125	116	96	14	13	11
	Forensic conversions	89	77	69	10	9	8
	Total	214	193	165	24	21	18
Over (Under) Target (days in-residence census)		3,081	-3,321	349	342	-369	39

CCS referrals and evaluations rose eight and 11 percent respecitvely compared with 2010Q3. Involuntary detentions for adults rose 17 and 30 percent compared with 2010Q3 and 2009Q3, respectively. Involuntary detentions for youth rose 17 and 38 percent compared with 2010Q3 and 2009Q3, respectively.

Crisis stabilization services continue to reach more children. Reported crisis stabilization services for adults and older adults dropped in 2011 due to MHCADSD no longer receiving data from the psychiatric emergency services at Harborview, though services have continued.

Voluntary hospitalizations for children rose 12 percentcompared with 2010Q3 but are similar to 2009Q3 figures. Children's involuntary hospitalizations rose 16 and 27 percent compared with 2010Q3 and 2009Q3. Adult voluntary admissions have declined 13 percent compared with 2010Q3 and 2009Q3, while involuntary admissions have risen four and 15 percent respectively.

Western State Hospital (WSH) admissions have declined 23 percent since 2009Q3 as the census targets have been reduced.

[1] Crisis services are underrepresented because crisis services cannot be separately reported for individuals with outpatient benefits

[2] Children's Crisis Outreach Response System (CCORS), Psychiatric Emergency Service at Harborview (PES)

[3] Community inpatient stays are typically 3-14 days while state hospital stays are considerably longer

[4] Involuntary stays vary from detentions as we report only KC publicly-funded admissions (including for revocations), while detentions are for a broader group.

[5] The state-funded Children's Long-term Inpatient Program (CLIP) admits 20-30 King County children/year not represented in the figures above

King County Regional Support Network
2011 Mental Health Plan Third Quarter Report Card
Client Outcomes - Global Indicators

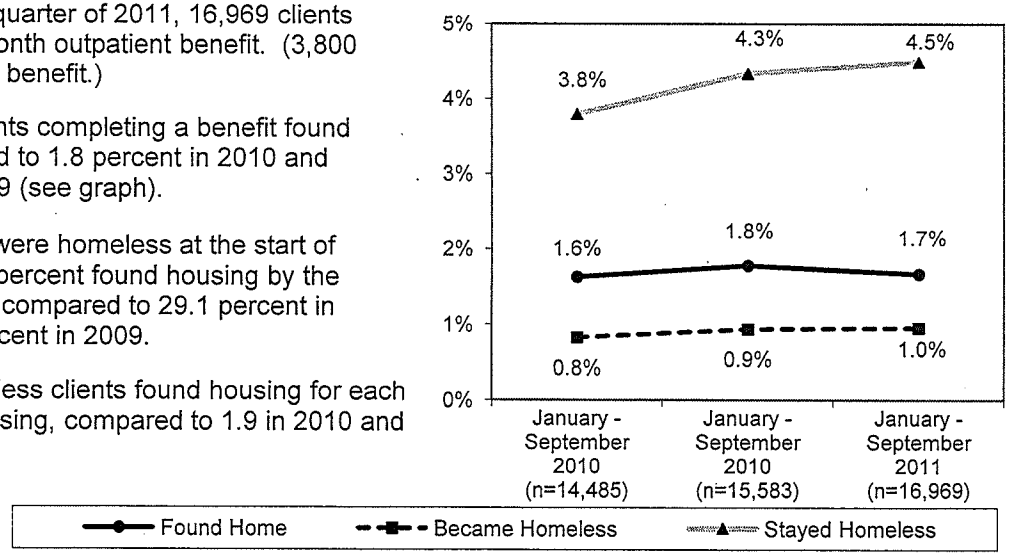
Q1: Are we able to reduce the number of homeless clients?

Through the third quarter of 2011, 16,969 clients completed a 12-month outpatient benefit. (3,800 did not complete a benefit.)

1.7 percent of clients completing a benefit found housing, compared to 1.8 percent in 2010 and 1.6 percent in 2009 (see graph).

Of the 1,045 who were homeless at the start of their benefit, 27.1 percent found housing by the end of the benefit, compared to 29.1 percent in 2010 and 30.1 percent in 2009.

In 2011, 1.7 homeless clients found housing for each client who lost housing, compared to 1.9 in 2010 and 2.0 in 2009.



	January - September		
	2009	2010	2011
Found Home	217	277	283
Stayed Homeless	505	675	762
Became Homeless	110	146	162
Never Homeless	12,482	14,485	15,762
Total	**13,314**	**15,583**	**16,969**

Homeless at Start	722	952	1,045
Homeless at End	615	821	924

Did not complete benefit	2,975	3,681	3,800

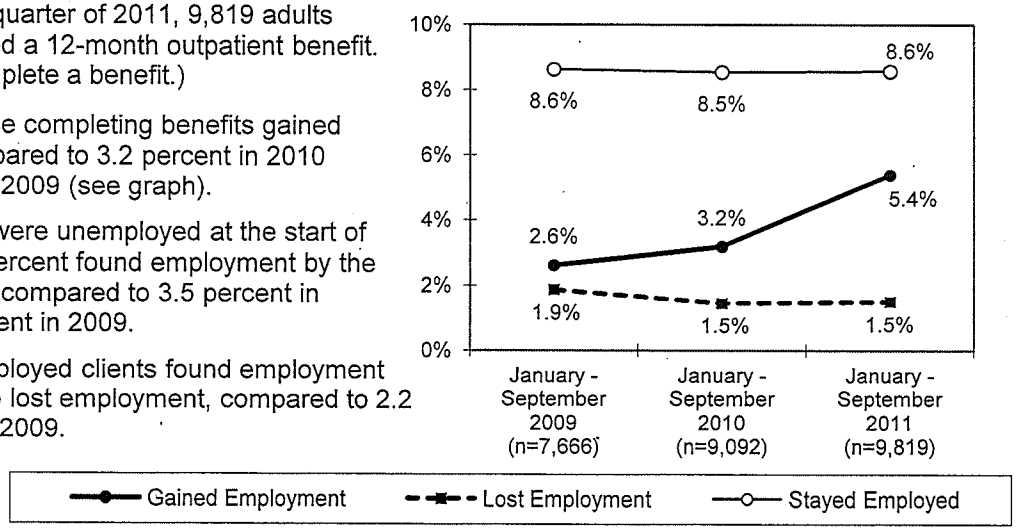
Q2: Are we able to help adults maintain or acquire employment?

Through the third quarter of 2011, 9,819 adults under 61 completed a 12-month outpatient benefit. (2,251 did not complete a benefit.)

5.4 percent of those completing benefits gained employment, compared to 3.2 percent in 2010 and 2.6 percent in 2009 (see graph).

Of the 8,830 who were unemployed at the start of their benefit, 6.0 percent found employment by the end of the benefit, compared to 3.5 percent in 2010 and 2.9 percent in 2009.

In 2011, 3.6 unemployed clients found employment for each client who lost employment, compared to 2.2 in 2010 and 1.4 in 2009.



	January - September		
	2009	2010	2011
Gained Employment	201	290	530
Stayed Unemployed	6,660	7,894	8,300
Lost Employment	144	132	148
Stayed Employed	661	776	841
Total	**7,666**	**9,092**	**9,819**

Unemployed at Start	6,861	8,184	8,830
Unemployed at End	6,804	8,026	8,448

Did not complete benefit	1,663	2,042	2,251

King County Regional Support Network
2011 Mental Health Plan Third Quarter Report Card
Client Outcomes - Global Indicators

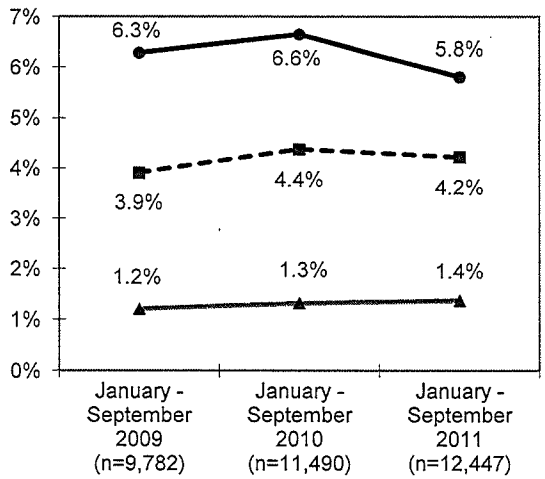
Q3A: Are we decreasing the number of times adults and older adults are incarcerated?

Through the third quarter of 2011, 12,447 adults completed a 12-month outpatient benefit. (2,812 did not complete a benefit.)

5.8 percent of those completing benefits decreased incarcerations, compared to 6.6 percent in 2010 and 6.3 percent in 2009 (see graph).

Of the 1,017 clients incarcerated before the benefit, 71.1 percent had fewer incarcerations during the benefit year than in the year before the benefit started, compared to 71.9 percent in 2010 and 74.0 percent in 2009.

In 2011, 1.4 clients reduced incarcerations for each client who increased incarcerations or was incarcerated only during the benefit, compared to 1.5 in 2010 and 1.6 in 2009.



Decreased — Increased + Incarcerated Only During — Same

	January - September		
	2009	2010	2011
Never Incarcerated	8,666	10,071	11,027
Decreased	615	764	723
Same	118	152	171
Increased	98	146	123
Incarcerated only during benefit	285	357	403
Total	**9,782**	**11,490**	**12,447**

Did not complete benefit	2,189	2,612	2,812

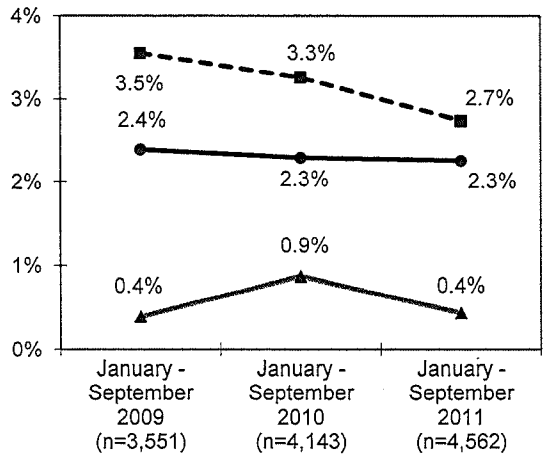
Q3B: Are we decreasing the number of times juvenile clients are incarcerated?

Through the third quarter of 2011, 4,562 juveniles completed a 12-month outpatient benefit. (988 did not complete a benefit.)

2.3 percent of those completing benefits decreased incarcerations, compared to 2.3 percent in 2010 and 2.4 percent in 2009 (see graph).

Of the 158 clients incarcerated before the benefit, 65.2 had fewer incarcerations during the benefit year than in the year before the benefit started, compared to 57.2 in 2010 and 65.9 percent in 2009.

In 2011, 0.8 clients reduced incarcerations for each client who increased incarcerations or was incarcerated only during the benefit, compared to 0.7 in 2010 and 0.7 in 2009.



Decreased — Increased + Incarcerated Only During — Same

	January - September		
	2009	2010	2011
Never Incarcerated	3,326	3,877	4,314
Decreased	85	95	103
Same	14	36	20
Increased	30	35	35
Incarcerated only during benefit	96	100	90
Total	**3,551**	**4,143**	**4,562**

Did not complete benefit	786	1,069	988

King County Regional Support Network
2011 Mental Health Plan Third Quarter Report Card
Financial Data

Revenues	2009 Actual	2010 Actual	2011 Projected
Medicaid	96,584,894	101,235,442	105,944,021
Non-Medicaid	40,971,276	39,168,855	35,200,783
King County	8,955,977	7,295,673	5,458,880
Other Local (e.g., City of Seattle)	4,207,915	2,727,528	2,738,548
Federal Block Grant	1,875,486	1,906,691	1,880,150
Other Federal	242,276	385,941	921,978
TOTAL REVENUES	**152,837,825**	**152,720,129**	**152,144,361**
Expenditures	**2009 Actual**	**2010 Actual**	**2011 Projected**
Outpatient Benefits			
Children	23,096,920	22,859,704	24,514,741
Adult/Older Adult	47,747,343	47,506,478	49,333,035
Total Outpatient Benefits	70,844,263	70,366,181	73,847,776
Inpatient Services	21,071,066	22,217,281	32,327,013
Crisis & Commitment Services	8,299,887	8,693,766	9,923,198
Residential & Additional Outpatient Services	52,116,445	44,828,461	43,353,309
Administration	2,755,068	2,964,793	3,629,125
TOTAL EXPENDITURES	**155,086,727**	**149,070,482**	**163,080,420**
Contract-required reserves	**23,282,370**	**27,573,215**	**17,241,568**
ENDING FUND BALANCE	**2,876,415**	**2,235,217**	**1,630,804**

Due to decreasing revenues and increasing expenses in some areas such as inpatient costs, Mental Health Reserves will be spent down significantly in 2011, so that by year-end they will likely be at the minimum allowable amounts.