



Behavioral Health Funds

Whatcom County 2011 Annual Report

PUBLIC HEALTH
ALWAYS WORKING FOR A SAFER AND HEALTHIER WHATCOM COUNTY

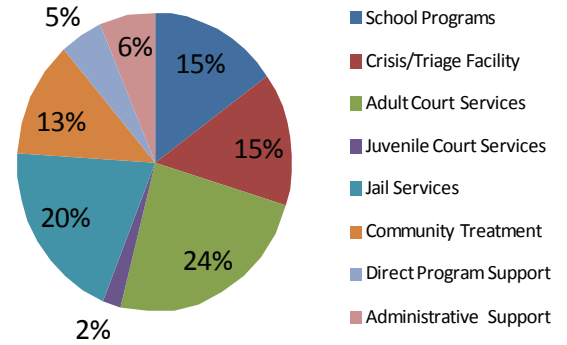
Manager's Comments

This second year of program implementation has been very challenging in the face of deep funding cuts to Human Services programs. We focused on preserving core community services which were threatened by these cuts. We balanced these core services and our commitment to new and expanded services with our local dollars. We're proud of our accomplishments in the face of a fragile economy and we're fortunate to have served so many fellow citizens with vital programs.

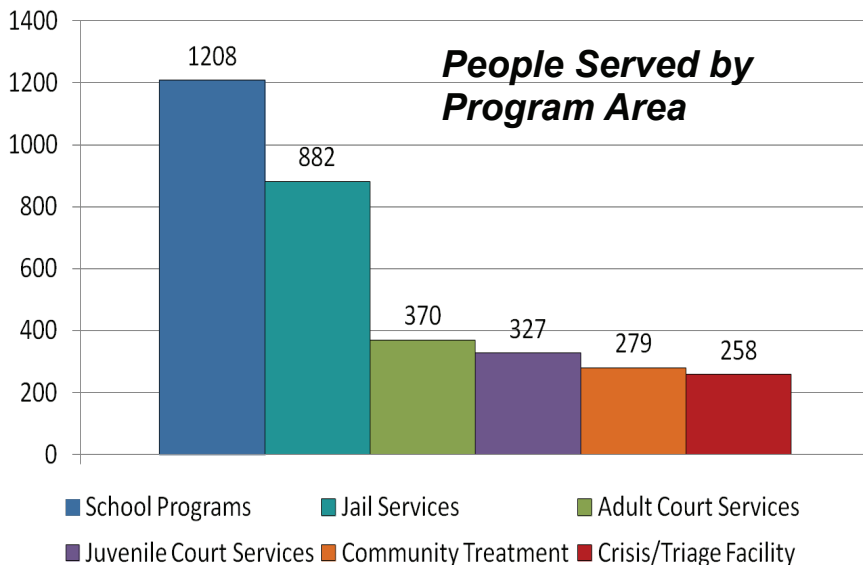
Guiding Principles

- **Delivering Cost Effective Programs and Services**
- **Maximizing Number of People Served**
- **Blending Funding with Other Resources**
- **Promoting Quality Programs and Services**

Expenditures for 2011



*See back for budget details.



VISION AND GOALS

Develop a comprehensive infrastructure of behavioral health care that will:

1. Provide effective recovery-oriented services that mitigate the need for citizens to default to utilization of the emergency room, hospital beds and the county jail.
2. Provide access and availability for intervention and treatment services to citizens who may have no funding support that affords independent access.
3. Promote the provision of services in natural environments in order to reduce the incidence and severity of chemical dependency and mental and emotional disorders of our citizens.
4. Provide interventions that divert mentally ill and chemically dependent citizens from the criminal justice system to more appropriate options of care.

Accomplishments in 2011:

- **Expanded school programs.**
- **Expanded mental health outpatient network.**
- **Preserved core services with fund balance.**
- **Initiated housing assistance programs.**

2011 ANNUAL REPORT

Fund Balance as of 12/31/10	\$ 3,971,435	
	Revenue Collected	Amount Utilized
Revenue	\$3,217,908	
Behavioral Health School Programs		\$383,169
Crisis Stabilization/Triage Facility		\$368,033
Adult Court Services		\$611,417
Juvenile Court Services		\$56,191
Jail Services (Psych Services/Meds)		\$499,884*
Community Treatment		\$320,074
Recovery Support Services		\$13,953
Direct Program Support		\$125,914
Administrative Support		\$161,692
	\$3,217,908	\$2,540,327
Totals	\$3,217,908	\$2,540,327
Fund Balance 12/31/11	\$4,649,016	
Dedicated Funds		
Triage Facility	\$3,000,000	
Capital/Start-up Projects	\$1,649,016	

* \$378,627 represents the amount supplanted as allowed by RCW 82.14.460.

Services by PITA Model

(Prevention, Intervention, Treatment, & Aftercare)

PITA serves as the framework for creating a comprehensive foundation for service-delivery. Each of the services above has been subcategorized under a corresponding PITA category in the model below. Many services can be viewed as crossing multiple categories. We've placed them in their current locations with guidance from our advisory boards and other stakeholders.

