

# COMMUNITY SOCIAL SERVICE WORKLOAD INDICATORS

Source: Department of Social and Health Services (360) 902-0219

Internet Homepage: <http://www.dshs.wa.gov/>

## *Average Monthly Caseloads*

State Fiscal Year	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Family and Children's Services</u>					
Family Reconciliation					
Phase 1 - Intake Assessment - Families Served	700	708	684	663	650
Phase 2 - Crisis Counseling - Families Served	129	134	143	132	128
Child Protective Services - Families Opened	3,111	3,165	2,943	2,964	2,903
Day Care - Children Served					
Regular Child Care	2,340	2,057	2,136	1,988	4,317
Seasonal Child Care	NA	NA	NA	NA	NA
Therapeutic Child Care	NA	NA	NA	NA	NA
Medicaid Treatment Child Care	314	296	254	260	172
Interim Care					
Crisis Residential Centers	169	146	142	136	136
Family Receiving Homes	605	559	408	326	333
Residential Assessments	13	12	10	8	9
Interim Care	109	127	136	171	172
Foster Care – Children in Paid Out-of-Home Placement					
Foster Family Care	6,431	6,403	6,521	6,658	6,737
Group Care	1,015	881	838	957	965
Relative Placement	2,731	2,739	2,995	3,382	3,561
Adoption Support Payments - Children Receiving Payments					
	7,392	8,387	9,205	9,964	10,631
Victims of Domestic Violence - Emergency Services					
Calls Received on Statewide Hotline	2,282	2,405	26,694	22,370	18,803
Bednights Provided <sup>1</sup>	10,301	10,926	124,013	134,270	NA
Individuals Sheltered	538	547	8,696	6,147	NA
<u>Aging and Adult Services-Clients Served</u>					
Chore Services <sup>2</sup>	119	88	55	44	30
Adult Family Homes	3,279	3,419	3,592	3,780	3,938
Adult Residential Care	1,461	1,528	1,660	1,780	1,765
Adult Protective Services	841	860	914	905	893
Community Options Program Entry System-COPES					
Title 19 Personal Care Services	22,996	23,360	23,487	23,935	NA
	10,902	11,006	11,662	12,666	NA
<u>Calendar Year</u>					
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<u>Aging Network Services-Clients Served</u>					
Nutritional Services - Meals Served Per Month	264,711	266,944	259,711	251,430	239,909
Congregate Meals - 1 Year	1,517,276	1,538,543	1,483,681	1,484,059	1,421,446
Home Delivered Meals - 1 Year	1,659,260	1,664,786	1,632,845	1,533,095	1,457,457
Adult Day Health	1,572	1,750	1,737	1,739	1,804
Personal Care	864	802	1,022	1,136	933
Information and Assistance <sup>3</sup>	225,574	283,468	284,819	590,898	1,076,864
Case Management	32,213	33,727	34,635	50,729	51,919
Legal Services	2,659	NA	NA	NA	NA
Transportation	13,987	NA	NA	NA	NA
Respite Care	2,780	NA	NA	3,955	2,907

# COMMUNITY SOCIAL SERVICE WORKLOAD INDICATORS

Source: Department of Social and Health Services (360) 902-8400

Internet Homepage: <http://www.dshs.wa.gov/>

## Average Monthly Caseloads

State Fiscal Year	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Developmental Disabilities - Avg End of Month Count</u>					
Community Services <sup>4</sup>					
Community Residential Programs <sup>5</sup>	4,000	4,469	4,900	4,723	4,620
Personal Care	10,648	10,933	10,978	11,150	11,356
Family Support Services	2,340	3,710	3,720	4,089	4,478
Employment and Day Programs <sup>6</sup>	10,749	8,729	8,643	9,021	9,398
Voluntary Placement	440	314	172	99	32
State Operated Living Alternatives	113	113	113	112	110
Residential Habilitation Centers <sup>7</sup>	1,044	1,035	1,001	982	996
<u>Alcohol and Substance Abuse<sup>8</sup></u>					
Alcoholism and Substance Abuse Services					
Residential Treatment Admissions (> 18 years)	689	704	777	575	538
ADATSA Assessments <sup>9, 10</sup>	1,033	1,116	1,132	1,141	1,022
ADATSA Outpatient Cases Served	356	366	391	448	424
Community Services Outpatient Admissions <sup>11</sup>	1,618	1,721	1,817	2,717	2,661
Youth (<18 years) Residential Admissions <sup>11</sup>	108	118	120	136	136
Youth (<18 years) Outpatient Admissions <sup>11</sup>	373	367	360	395	380
Methadone Admissions – Adult <sup>11</sup>	67	102	178	173	154

<sup>1</sup>As of July 2006, shelter/bednight data is reported using a new data collection system. It is likely that this first year data is somewhat incomplete, and an undercount of the actual number of clients served.

Questions should be directed to the DSHS Program Manager at (206) 923-4910.

<sup>2</sup>AASA restricted entry to the chore services program beginning October 1993 to control caseloads and expenditures in excess of allotted levels. The program continues to be restricted.

<sup>3</sup>Beginning 2006, the information and assistance services now include Family Caregiver Program information and assistance. The FCSP promotes contacts to large audiences of current or potential caregivers, such as, disseminating publications, conducting media campaigns, and other similar activities.

<sup>4</sup>Includes all of the people served by Developmental Disability Community Services.

<sup>5</sup>Includes Group Homes, Community Institutions for Mentally Retarded, Intensive Tenant Support, Tenant Support and Alternative Living.

<sup>6</sup>May include persons counted in other DD Community Services Programs.

<sup>7</sup>Includes Lakeland Village and Rainier, Yakima Valley, Fircrest, Interlake, and Frances Haddon Morgan Schools.

<sup>8</sup>Data has been changed to reflect DASA's definition of youth age range to be <18 years old.

<sup>9</sup>ADATSA: Alcoholism and Drug Addiction Treatment and Support Act.

<sup>10</sup>Figures are not unduplicated by client or between treatment types.

<sup>11</sup>Includes ADATSA outpatient admissions and county direct services.

NA - Not Available.

Table: ST03