

Service Efforts and Accomplishments Report

Clark County, Washington

For the Years 1996–1998

Prepared by
Clark County Auditor's Office
Division of Financial Services

December 14, 1999



CLARK COUNTY AUDITOR

Greg Kimsey



AUDITOR
GREG KIMSEY

December 10, 1999

TO: Citizen's of Clark County

SUBJECT: *Clark County Service Efforts and Accomplishments Report: 1996-1998*

Thank you for taking the time to look at this report. This report is an initial effort to do a better job of informing the public about what Clark County government does with taxpayers' money. The report provides information on the cost of some of the services provided by Clark County and the extent to which they have accomplished their goals.

This is the first time Clark County has presented this information in this manner, and we have included four of the County's major service areas: Sheriff Patrol, Road Operations, Parks Maintenance and Acquisition, and Community Mental Health Services. It is our intent to expand this report to include other major services in the future.

Before you read further, I would like to caution against relying too heavily on information in the report that by necessity may be less than 100% accurate.

Traditional government financial reports provide an accurate accounting of revenues received and amounts expended. However, traditional reports do not typically relate this financial data to the goals of the organization to

the results of public expenditures. This report attempts to do that.

A result of the traditional approach to measuring government services is that there is less information available on the accomplishments of these efforts than there is on the cost of providing these services. The systems used to collect operational information may be less reliable than those used to collect financial information.

Given these limitations, we were left with two choices. The County could begin the process of setting up additional data collection systems, wait several years, and produce a report only when the completeness and accuracy of this new data has been established. Or, we could publish what information is readily available and accept that some of the non-financial data may be incomplete and less than 100% accurate.

I have chosen to issue this report now, in the belief that this is the best way to promote the collection of this kind of data, and to provide a vehicle for discussion so we can

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better determine what information the public believes should be collected.

One of the difficulties we encountered in the production of this report was the data availability. Much of the data presented here was not available in a format that was consistent from year to year. In some instances we worked with department staff to compile data from the earlier years. Also, during this period the City of Vancouver annexed a large area in eastern Clark County. To smooth the transition Clark County continued to provide service in the newly annexed area. We have used our best judgement in attempting to adjust for these factors.

Financial data is based on tried and tested systems, but may be viewed as approximate where, for the sake of consistency, we have tried to adjust for the impact of the City of Vancouver's annexation in January 1997 of a large part of urban East County.

Not all of the accomplishments of public expenditures are measurable, and not all programs justify the expense of collecting extensive performance data, but to the extent program results are measurable and reasonable, it is our goal to promote their collection and publication.

I hope you will understand the limitations of this, our first report, and help up to improve. I think it is worth noting that departments have been increasing their performance data collection efforts over the years and that the most recent years are likely to be the most accurate.

The experience of government entities that have produced this kind of report is that it takes several years to establish reliable trends in output measures. They have also found that the definition of what is the most appropriate measure of effectiveness can evolve over time. I hope you will be patient with our efforts over the next few years and assist us by sending comments to me at the address shown below or via e-mail to greg.kimsey@co.clark.wa.us.

Sincerely,

Greg Kimsey,
Clark County Auditor

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AUDITOR
GREG KIMSEY

December 10, 1999

TO: Judie Stanton, Commissioner
Betty Sue Morris, Commissioner
Craig Pridemore, Commissioner
Bill Barron, County Administrator

SUBJECT: *Clark County Service Efforts and Accomplishments Report: 1996-1998*

This is the first Clark County Service Efforts and Accomplishments report. The purpose of this report is to help County policy makers, managers and residents assess how well selected County programs operate. This report contains information on spending, staffing, workload and results of four major County programs for the period 1996-1998. I anticipate this being a recurring report. Future reports may include additional programs and more comprehensive information.

I am confident that information on the performance of County services will continue to strengthen our accountability to the public and improve government efficiency and effectiveness.

This report was prepared by my financial services staff in cooperation with the management and staff of the departments included in the report. I want to thank them all for their efforts and cooperation.

Greg Kimsey,
Clark County Auditor

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Chapter 1 Introduction

Purpose & Methodology

The Purpose of this Report

The purpose of the Service Efforts and Accomplishments (SEA) report is to help County Policy makers, managers and residents assess how well selected County programs operate. To do this the report presents information on a broad range of program measures.

This is the first Clark County SEA report. Subsequent reports may be expanded to include additional programs and additional information.

Report Methodology

Staff from the Auditor's Office prepared this report with the cooperation and assistance of managers and staff from County Departments and the Vancouver-Clark Parks and Recreation Department. The following describes our major work efforts.

Selected indicators. The report contains three types of indicators:

- *Staffing and spending data* may include expenditures, staffing levels, and/or the number of people and square miles served.

- *Workload information* shows the type and amount of work effort, and the level of public demand for the service.
- *Performance/Results information* indicates how well services met their established goals, and how satisfied citizens are with the quality of services.

Data Collection. Data was collected from a variety of sources: general ledger, budget, road maintenance management system, park's reporting system as well as published reports and statistics.

The data utilized is information that is currently readily available from departments and other sources.

Inflation adjustment. In order to account for inflation, we have expressed financial data in constant dollars. We adjusted dollars to express amounts as the purchasing power of dollars in 1998, based on the Portland-Vancouver Consumer Price Index for All Urban Consumers.

	<u>PDX-Salem CPI</u>	<u>Adjustment Factor</u>
1998	2.2%	1.000
1997	3.4%	1.034
1996	3.5%	1.070

**Service Area,
Report Scope &
Limitations**

Service Area

In 1997 the City of Vancouver completed the largest annexation in Washington state history. The annexation incorporated 57,400 residents into Vancouver city limits. Vancouver, in order to provide continued services in the newly annexed area, contracted with the County to provide law enforcement, road maintenance and parks maintenance services in the annexed area for a three year period 1997-1999.

To allow for comparability between years, staff has adjusted expenditures to eliminate the impact of these contracts.

	<u>Population</u>	
	Unincorporated	Incorporated
1998	165,360	328,000
1997	160,907	316,800
1996	212,058	303,500

Report scope

This report provides information on the service efforts and accomplishments of four Clark County services:

- Sheriff-Patrol
- Road Operations
- Parks Maintenance and Acquisition
- Community Mental Health Services

Cautions and Limitations

The County Auditor’s Office staff has worked with program staff to identify and collect the information included in this report. Although a participant in the data collection process, the Auditor’s Office has not audited or otherwise confirmed the accuracy of this information.

The SEA report describes trends and, where appropriate, identifies potential issues and concerns. Important changes to the programs, such as regulatory changes, are described in the report to the extent they were considered relevant by program staff.

SEA and Formal Government Reporting Requirements

In April 1994, the Government Accounting Standards Board (GASB) outlined the objectives, elements and characteristics of SEA reporting. GASB is currently considering formal SEA reporting standards and requiring SEA reports to be produced on an annual basis.

The GASB has stated that future standards would be based on the experimental results of jurisdictions that have already implemented SEA reporting. A survey of SEA reports completed by other jurisdictions shows that a majority incorporate three main elements in the report: (1) internally collected financial and non-financial information, (2) survey data, and (3) comparable measures for key indicators.

This report focuses on the first of these elements, and incorporates some of the second element. The Auditor's Office plans to expand the use of survey data in subsequent reports and to begin identifying other jurisdictions with which to compare key indicators.

This report is the first of a recurring SEA report for the county. Future reports will hopefully include the review of additional departments and more comprehensive information on the departments.

Chapter 2 Sheriff - Patrol

Mission & Goals

Mission

The mission of the Clark County Sheriff is to work in partnership with our diverse communities to promote and enhance public safety and the quality of life in Clark County.

The Sheriff addresses this mission by enforcing laws, investigating and preventing crimes, and working with the community in order to solve problems.

The Sheriff's office is in the eighth year of operating with a focus on community policing. Community policing is a collaborative effort between the Sheriff and the community that identifies problems of crime and disorder and involves all elements of the community in the search for solutions to these problems.

Goals

- To broaden community/business/sheriff's office partnerships in order to ensure the delivery of quality services, and address local crime and disorder problems.
- To provide safe streets for the citizens of Clark County through education and enforcement of the traffic regulations.

Organization

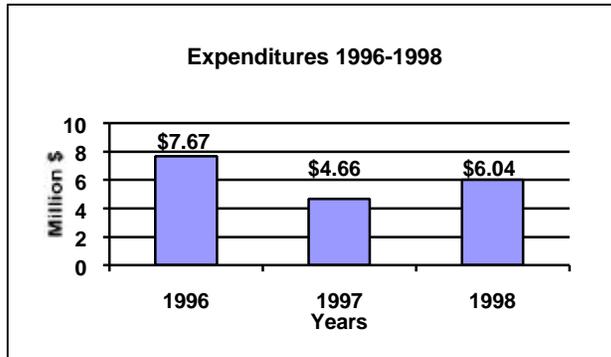
The Sheriff's organization is segregated into three branches: Enforcement, Support, and Jail.

The Enforcement Branch is the arm of the Sheriff's office that handles most of the law enforcement issues. Within this branch are three precincts: East, West and Central. Each precinct is designed to serve the population within a geographic area. Assigned to each precinct are Patrol Officers, Detectives, a Sergeant, a Lieutenant and Community Service Officers.

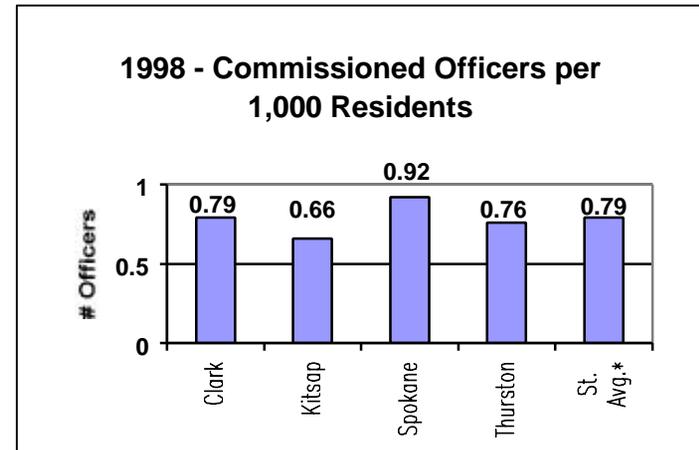
This report will focus primarily on the efforts of the staff assigned to patrol.

Staffing & Spending

- Overall spending, adjusted for inflation and significant outside contracts, decreased 21% from 1996 to 1998, while the unincorporated population decreased 22% due to annexation.



- Despite annexation, the Sheriff has increased the number of officers patrolling the unincorporated area by securing additional grant funding.



*St. Avg - is the average for Counties 100,000-250,000 in population reporting to the State in the Crime in Washington Annual Report

Per capita enforcement expenditures increased 1% over the period 1996-1998, increasing from \$36.19 to \$36.51 per person.

	Population	# Patrol Officers	Expenditures				Total Precinct Expenditures	Contract Revenue**	Spending Per Capita
			Patrol	Detectives	Community Service	Support			
1998	165,360	76	\$5,798,81	\$342,760	\$742,258	\$1,064,649	\$7,948,485	\$1,911,111	\$36.51
1997	160,907	Na	\$5,701,10	\$434,261	\$734,893	\$998,519	\$7,868,778	\$3,139,991	\$28.97
1996	212,058	Na	\$5,685,79	\$394,029	\$669,782	\$988,999	\$7,673,601	-	\$36.19

**In 1997 and 1998 the City of Vancouver contracted with Clark County to provide Law Enforcement services in the East Vancouverannexed area. Spending per capita is calculated as follows: (Total Expenditures-Contract Revenue)/Unincorporated Population.

Workload

- The total number of 911 calls requesting service from the Sheriff’s office in the unincorporated area dropped 39% during the period 1996-1998, while the unincorporated population dropped only 22%.
- The number of violent Part 1 Reported Crimes*, as defined by the FBI, has declined by 12.1% during the period 1996-1998, to a low of 529 in 1998.
- Part 1 Reported Property crimes have decreased by 7.6% over the three-year period, while population dropped 22%.
- Part 1 Reported Property Crimes per thousand population increased from 23.76 in 1996 to 28 in 1998 an 18% increase.
- The number of traffic stops made by Clark County Sheriff’s officers has decreased 20% during the period 1996-1998.
- Calls for service per capita have declined from .38 in 1996 to .30 in 1998.

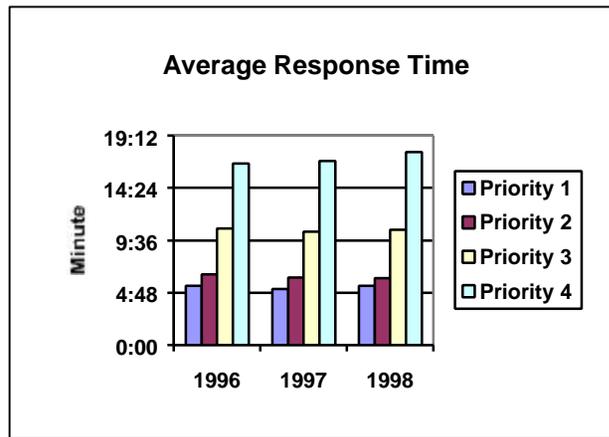
	Calls to 911 Center				Part 1 Reported Crimes*		# of Traffic Stops
	# of Calls for Service	# of Calls Dispatched	% of Calls Dispatched	Total Hours On Calls	Violent	Property**	
1998	49,370	24,491	50%	24,491	529	4,658	20,509
1997	51,781	24,042	47%	24,042	629	4,548	22,000
1996	80,299	33,622	42%	33,622	602	5,039	25,735

* Part 1 Crimes are defined by the FBI. Violent crimes are murder, manslaughter, forcible rape and aggravated assault and Property crimes are burglary, larceny-theft, motor vehicle theft and arson.

**In 1998 the CCSO did not report property crimes that occurred in the newly annexed area.

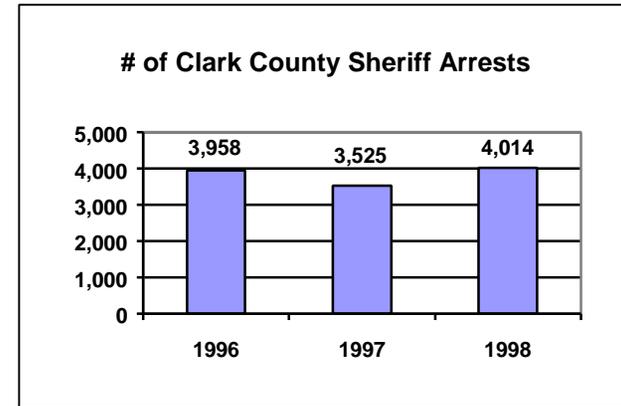
Results

- Response times (calls dispatched and arrived at scene) have been fairly consistent over the period 1996-1998. Average response time for a Priority 1 call in 1998 is 5:27 minutes while Priority 2 calls average 6:08 minutes.



Priority 1-Most important, life threatening, happening NOW
 Priority 2-In process, life or property being damaged
 Priority 3-May be in process (e.g. house alarm) not critical
 Priority 4-Thefts that occurred in the past (e.g. yesterday)

- The number of arrests each year for the three-year period has remained relatively flat with a total of 4,014 arrests in 1998. Arrests are noted by arresting agency, so East Vancouver arrests by Sheriff Deputies are included; whereas, arrests by Vancouver Police in that area are not. It is important to note that in 1998 the Sheriff by mid-year staffed only the day shift in the annexed area, while in 1997 the area was staffed almost entirely by Sheriff Deputies.



	Response Times (minutes)				# of Arrests
	Priority 1 Calls	Priority 2 Calls	Priority 3 Calls	Priority 4 Calls	
1998	5:27	6:08	10:33	17:40	4,014
1997	5:06	6:12	10:25	16:52	3,525
1996	5:24	6:28	10:42	16:37	3,958

Performance Indicators

A statistical survey conducted in 1998 regarding residents opinions on budget issues and priorities concluded the following:

- Residents of Clark County appear to be slightly more concerned with the threat of being a victim of a serious crime compared to a Clark County Sheriff's poll conducted in 1993.
- The longer a respondent has been a resident, the greater the fear of being a victim of serious crime.
- Law and justice is a top priority of residents in 1998 as it was in 1996.
- On a scale of 1-10 where ten means excellent and one means poor, respondents rated Law Enforcement 6.94, down slightly from 7.1 in 1996.

Chapter 3 Road Operations

Mission & Goals

Mission

The Mission of the Clark County Public Works Road Operations Division is to provide the most cost effective and responsive program for county right-of-way maintenance and outside contracted service agreements attainable within budget limitations.

Goals

- To meet the needs of customers with an effective and responsive approach.
- To maintain an average network pavement condition index of 76 or higher.

Organization

The Department of Public Works is the largest single department in the county in terms of budget and second largest in number of employees. The department consists of four divisions: Administration, Design and Engineering, Environmental Services, and Operations & Maintenance which for example includes road operations and parks maintenance.

This report focuses on selected programs within **Road Operations**.

Road Operations Programs:

- **County Road Projects*** – repairs and improves the County roadway through the application of hot and cold mix overlays.
- **Roadway and Shoulder Maintenance*** – resurfaces roadways (slurry and chip seal), fills potholes, and installs speed bumps.
- **Incidental Traffic and Safety*** – construction of pathways, snowplowing and sanding activities during inclement weather, traffic control, striping, and street sweeping.
- **Drainage Maintenance*** – maintains the open and closed drainage systems in the county.
- **Bridge Maintenance** – responsible for repair and maintenance of 69 County bridges.
- **Roadside Vegetation** – provides for vegetation, median, swale and pond maintenance, and litter control.

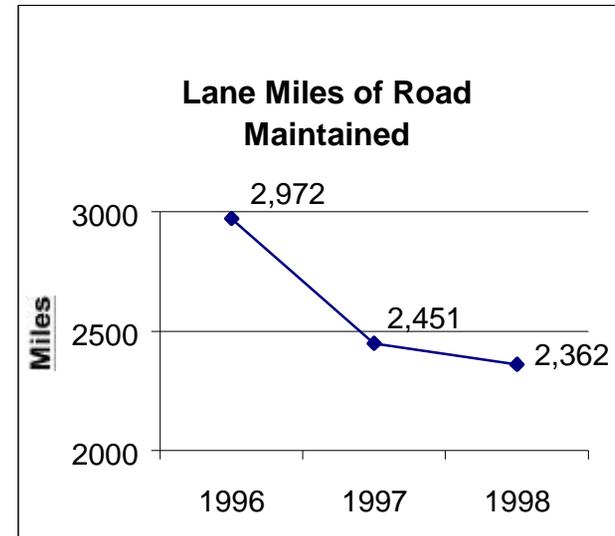
**Selected results for these programs are addressed in the following pages.*

Service Area and Workload

The Road Operations Division provides services to the unincorporated areas of Clark County, and other contracted service areas in various cities and counties within the State of Washington.

Within the unincorporated area of Clark County responsibilities in 1998 include maintenance of:

- 2,250 lane miles of paved roads
- 112 lane miles of gravel roads
- 69 bridges



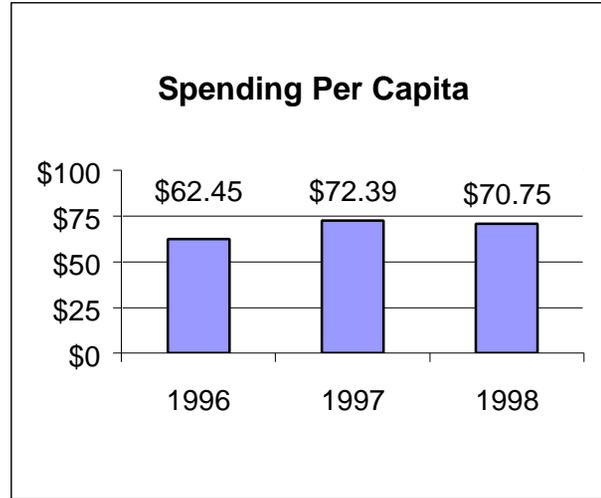
Total unincorporated lane miles of road maintained dropped 17.5% from 1996 to 1997 when the City of Vancouver annexed the Cascade Park area.

NOTE:

The information provided in this report includes only work completed within the unincorporated areas of Clark County. Detailed expenditures and performance results are not provided for work in other contracted service areas.

Staffing and Spending

- Due to annexations, overall spending on road operations within unincorporated Clark County has declined 12% while the population decreased 22%.
- While spending has decreased, staffing levels have increased. Securing service contracts with other jurisdictions has enabled the department to maintain staffing at current levels.



- At the beginning of 1997 the City of Vancouver annexed the Cascade Park area. To phase in the effects of the annexation, the County continued to provide services in the area through 1999.
- In 1998, the Department had more than 40 contracts with other cities and counties throughout the State of Washington to provide a variety of services ranging from striping to surface overlays.

	1996	1997	1998	% Change (1996 – 1998)
Total Expenditures*	\$13,242,776	\$11,648,447	\$11,698,483	-12%
Authorized Staffing**	85	88	90	6%
% of Expenditures for Staffing	31%	32%	30%	0%
Unincorporated Population	212,058	160,907	165,360	-22%

*Adjusted for inflation. Amount does not include expenditures for work in contracted service areas.

** Staff within the division will work on projects within the unincorporated area of Clark County and on projects in other contracted service areas.

Results

- During the winter of 1995/96 the county experienced greater snowfall than usual, and as a result lane miles plowed in 1996 were more than five times the amount plowed in 1997.
- The Federal Clean Water act requires the County to have an NPDES (National Pollutant Discharge Elimination System) permit for storm water discharge. The permit requires additional efforts to ensure clean water run-off. One requirement is for all catch basins to be cleaned annually. The number of catch basins cleaned increased 100% from 1997 to 1998.

***Types of Resurfacing:**

Sealcoats are applied to the road surface to prevent moisture from infiltrating the subgrade and causing damage to the road structure. **Chip seals** are used in the rural part of the county and traffic may drive on the application as soon as it is rolled into place. **Slurry seals** are used in the urban area of the county because they provide a smoother surface. It takes about 2 – 5 hours to cure before traffic may drive on the surface.

Overlays are applied to the road surface to add structural strength or to re-establish the cross slope of the road. A **thin lift** is 1.5” or less of fine mix asphalt applied to a road that is structurally sound but the surface is uneven, rough, or distorted. The structural strength gained from a thin lift is minimal. A **structural overlay** is 2” to 4” of asphalt applied to a road that is deteriorating and needs some assistance to continue carrying the traffic loads using that route.

	Lane Miles Resurfaced*			Lane Miles Striped	Potholes Repaired (Tons of Material)	No. of Asphalt** Speed Bumps Installed	No. of Catch Basins Cleaned	No. of Lane Miles Plowed
	Sealcoat	Thin Overlay	Structural Overlay					
1998	178.94	11.32	106.10	975	300.44	9	6,619	6,958
1997	132.40	11.42	69.80	964	551.75	12	3,318	2,963
1996	150.26	10.26	92.35	1,057	552.05	na	na	15,915

**This information is for the standard 14’ – 22’ asphalt speed bumps. The county also designs and installs other types of concrete traffic calming devices. Information regarding these other types of speed bumps is not included.
na = not available

Performance Indicators

- In 1998, 74% of total paved lane miles had a pavement condition index (PCI*) rating greater than 60. This reflects a marked increase from 1996 when only 32% of total lane miles achieved a PCI rating greater than 60.
- Beginning in 1997, the County and the City of Vancouver jointly contracted with outside contractors to perform more resurfacing prep-work. While it was more expensive, it allowed them to complete more resurfacing projects during the year and increase the overall quality of the County roads.
- Based on a citizen survey, overall satisfaction with county road maintenance has improved in the last three years.

***PAVEMENT CONDITION INDEX RATING (PCI):**

Distress in the road is measured by visual inspection of a roadway. Clark County uses a scale from 0 – 100. Each distress requires a deduction from the total possible rating of 100 to arrive at the PCI. A road that is new has a PCI of 100. A road that achieves a rating of less than 40 needs to be reconstructed as it has no more structural capacity. The County considers a road, with a PCI rating of 60 or more, to be in satisfactory condition. When the rating falls below 60 the road is in need of extensive repair. The goal of the department is to achieve an overall rating no lower than 76.

	% of Lane Miles with PCI* of 60 or Higher	% of Lane Miles with PCI* of 76 or Higher	Average Cost Per Lane Mile Resurfaced			Average Cost Per Asphalt Speed Bump	Citizen Survey**
			Sealcoat	Thin Overlay	Structural Overlay		Overall Satisfaction (Scale 1-10)
1998	74%	na	\$5,031	\$36,035	\$46,309	\$1,737	5.7
1997	51%	na	\$5,542	\$28,585	\$36,336	\$2,104	Not Done
1996	32%	na	\$4,890	\$29,056	\$23,105	na	5.3

**Survey conducted by Riley and Associates. Answers were based on a scale from 1 to 10 with 1 being poor and 10 being excellent.
na = not available

Chapter 4 Parks Maintenance and Acquisition

Mission & Goals *Mission*

The mission is to maximize the quality of life in Clark County by providing regional open space, trails, parks, and recreational opportunities and facilities, and to plan for, acquire, restore, enhance, preserve, develop, and manage these facilities and natural resources in such a manner as to afford the maximum benefit to the community.

Goals

- To ensure that adequate open space and park land is available for current and future needs. Standards established in the County's Growth Management Plan include:
 - Urban Parks:** 5 acres per 1,000 urban residents
 - Urban Open Space:** 1 acre per 1,000 urban residents
 - Regional Parks:** 10 acres per 1,000 county residents
- To serve the public by maintaining the county's parks at a level that keeps all facilities safe, sanitary, and open for public use.

- To assure long-term planning and management efforts with other agencies, divisions and jurisdictions that result in improved or increased services or reduced cost.

Organization

In 1997, the City of Vancouver and Clark County consolidated their Parks & Recreation departments into the Vancouver-Clark Parks & Recreation Department to gain greater efficiency and improve planning efforts. The department operates within the City of Vancouver, and the county contracts with the City of Vancouver for parks services.

Also in 1997, the City of Vancouver annexed the Cascade Park area. As a result, the county transferred ownership of over 235 acres of neighborhood and community park land to the City of Vancouver.

Program Description

Service Categories

The County divides park acreage into two broad categories: Urban and Regional.

The **Urban Park System** consists of parks designed to meet the needs of the unincorporated urban population of the county. **Neighborhood parks** are small, up to 5 acres, and are designed to meet the needs of residents located within a ½ mile radius of the park. **Community parks** are larger (5 to 20 acres), tend to have more amenities such as sports fields, and serve a larger community within a 1 to 5 mile radius. The third type of urban park is **urban open space**. This includes undeveloped land, left in its natural state, that may or may not become a neighborhood or community park in the future.

The **Regional Park System** is designed to meet the recreational needs of all of the residents of the county and is comprised of five park types. **Regional parks** are usually over 100 acres in size, with much of the area left undeveloped for hiking and other passive uses and may be located anywhere in the county. **Conservation easements and greenway areas** are intended to preserve habitat and water quality and are available for light-impact recreational uses such as trails. **Special purpose facilities** are

designed for specific recreational purposes, such as a boat launch or a rifle range. **Regional trails** provide opportunities for hiking, biking, horseback riding and other non-motorized travel and range from rustic backcountry trails to paved and lighted urban multi-use trails. **Wildlife habitat** areas are primarily dedicated to protection of wildlife and wildlife habitat and provide educational and viewing opportunities.

Service Population

As a benefit to all Clark County residents, the County focuses on maintaining and expanding its regional park , trail and greenway system.

In the unincorporated urban areas of Clark County, the focus is on acquiring, developing and maintaining neighborhood and community parks, greenways and open spaces.

	<u>Service Population</u>	
	<u>Countywide Regional System</u>	<u>Unincorporated Urban System</u>
1996	303,500	155,694
1997	316,800	104,546
1998	328,000	108,575

Workload

- The 1997 Vancouver annexation of Cascade Park resulted in a decreased park inventory of about 235 acres.

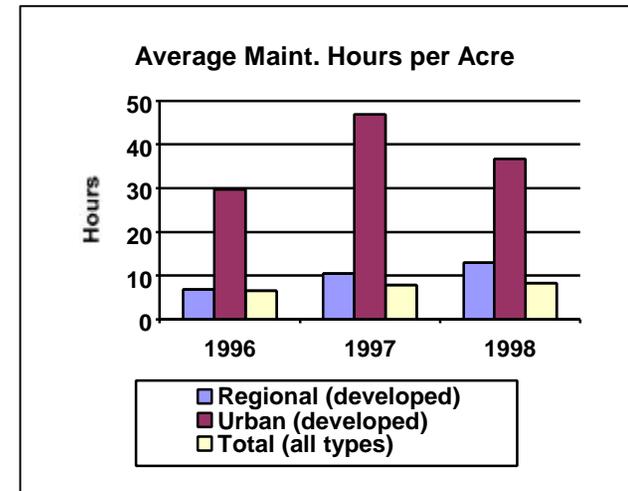
Inventory Decreased due to Annexation	
Neighborhood Park	75.52 acres
Community Park	126.46 acres
Urban Open Space	33.47 acres
Total	235.45 acres

- County regional open space acres increased 13.5% between 1996 and 1998 because of an aggressive acquisition program for conservation easements and greenways.

As of December 31	Acres of Park Land			% Change 96-98
	1996	1997	1998	
Neighborhood	233.21	168.65	190.33	- 18.4%
Community	353.21	226.75	226.75	- 35.8%
Urban Open Space	127.41	95.05	95.05	- 25.4%
Regional Park	1,989.00	2,069.00	2,179.50	9.6%
Regional Open Space	3,748.00	3,749.30	4,254.66	13.5%
Total	6,450.83	6,308.75	6,946.29	7.7%

Staffing

- Maintenance hours per acre at the developed regional parks increased from 6.8 hours per acre in 1996 to 12.9 hours per acre in 1998, an increase of 89.7%.
- Maintenance hours per acre have risen in the urban developed parks, from 29.7 hours per acre in 1996 to 36.7 hours in 1998, an increase of 23.6%.
- Maintenance hours for all park acres in the inventory, including undeveloped acres, increased 41% between 1996 and 1998, to 8.3 hours per acre.
- The number of volunteer hours increased between 1996 and 1998, from 3,019 to 4,311. The dollar value of this labor, combined with donated materials, was estimated to be \$41,413 in 1998. The volunteer labor hours represent about 2 full-time equivalent employees.

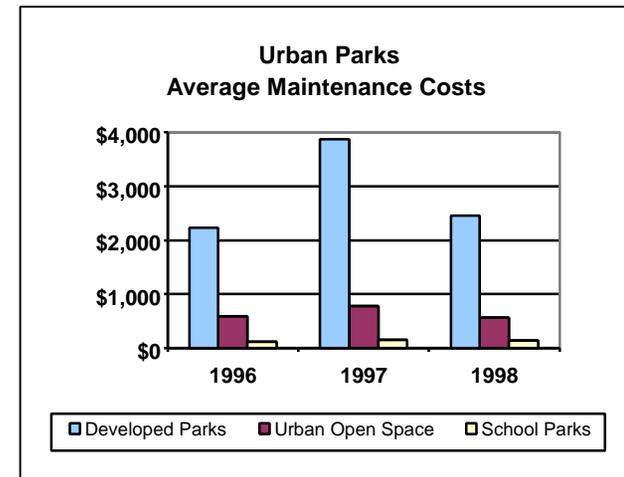


	1996	1997	1998	% Change 96-98
Maintenance Hours	12,842	16,172	18,107	41.0%
Volunteer Hours	3,019	4,246	4,311	42.8%

Spending

- Maintenance spending for all park types, adjusted for inflation, increased 7.2% from 1996 to 1998.
- The Parks Department uses two offender work crews** for maintenance of regional and urban parks. In 1998, these crews cost the county \$154,000 to operate. This cost has not been reflected in the maintenance costs in this report.
- Maintenance costs-per-acre in the Urban Park System vary depending on development level and type of park. In 1998, a developed park averaged \$2,461 per acre to maintain, while a school park averaged \$146 and urban open space averaged \$572 per acre to maintain.

** All of the members of these crews are out-of-custody offenders working off fines.



	1996	1997	1998	% Change 96-98
Avg. Cost per Acre-Urban Developed*	\$2,237	\$3,872	\$2,461	10.0%
Avg. Cost per Acre-School Parks*	\$122	\$153	\$146	19.7%
Avg. Cost per Acre-Urban Open Space*	\$593	\$783	\$572	- 3.5%
Regional Park System Maintenance*	\$577,104	\$733,169	\$697,893	20.9%
Urban Park System Maintenance*	\$483,501	\$604,135	\$438,787	- 9.2%
Total Park Maintenance*	\$1,060,605	\$1,337,304	\$1,136,680	7.2%

* Adjusted for inflation

Performance Indicators

Urban Park System

- Neighborhood park acres per 1,000 residents in the urban unincorporated area increased between 1996 and 1998, while the community park acres per 1,000 residents decreased during this time. The county measures itself against a standard that combines both neighborhood and community park acres.

Urban Acres per 1,000 residents

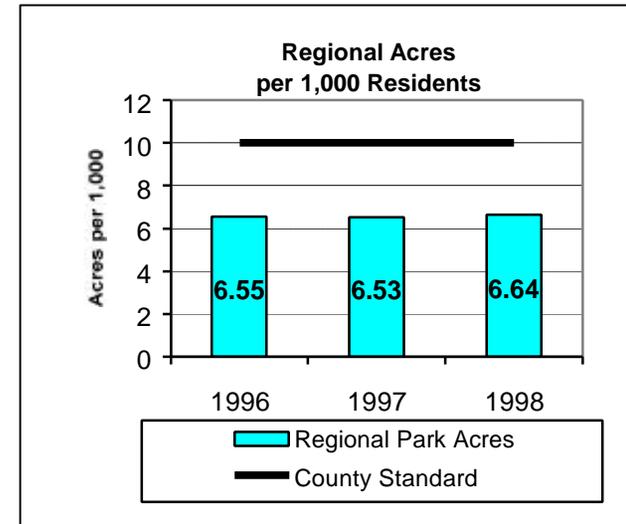
	1996	1997	1998	Standard
Neighborhood	1.50	1.61	1.75	-
Community	2.27	2.17	2.09	-
Total	3.77	3.78	3.84	5.00
Urban Open Space	0.82	0.91	0.88	1.00

- Urban open space acres per 1,000 residents increased from 0.82 acres to 0.88 acres between 1996 and 1998. The adopted county standard is 1 acre per 1,000 residents.

The County established standards for park acre acquisition as part of its Comprehensive Growth Management Plan. The goal is to achieve the standards by the year 2013.

Regional Park System

- Regional park acres remained constant between 1996 and 1998 at about 6.6 acres per 1,000 population. The county standard is 10 acres per 1,000 population.



- Conservation and greenspace acres (undeveloped open spaces) per 1,000 residents increased slightly between 1996 and 1998, from 12.3 to 13.0 acres. *
- Total regional park system acres per 1,000 residents increased from 18.9 acres to 19.6 acres between 1996 and 1998. *

* No standards have been established for these park types.

Performance Indicators

Customer Satisfaction

- In 1996, the Parks Department conducted a survey of park users at five regional parks. There were 256 responses. The scale was as follows:

- 5=Excellent
- 4=Good
- 3=Average
- 2=Needs Improvement
- 1=Poor

- A separate survey* was conducted countywide in 1996 and 1998 asking residents to rate parks services overall on a scale of 1 to 10, where ten meant excellent and 1 meant poor. Over time, the county has maintained a satisfactory rating.

	<u>Rating</u>
1996	7.00
1998	6.93

	<u>1996</u>
How were the grounds maintained?	4.38
How were the restrooms maintained?	3.68
How were the picnic shelters maintained?	4.35
What were your impressions of park security?	4.17
What is your overall rating?	4.20

- This survey will be repeated in 1999.

* Survey conducted by Riley and Associates.

Chapter 5 Community Mental Health Services

Mission & Goals

Introduction

State and federal funding for community mental health services in Washington state are allocated to locally administered Regional Support Networks (RSNs). The Clark County Department of Community Services Mental Health Division is the Clark County RSN. The RSN contracts with local mental health service providers.

Mission

The mission of the Clark County Regional Support Network is to promote mental health and ensure that residents of Clark County who experience a mental disorder in their lifetime receive treatment and services that enable them to achieve and maintain an optimal level of functioning.

Goals

- Improve the overall health status and level of functioning of those who receive RSN funded mental health services.
- Continuously improve the level of satisfaction reported by customers of RSN mental health services especially in those service categories customers believe to be most important.
- Increase the value of mental health services available in Clark County:
 - Ensure that available mental health resources are used in the most cost-effective manner.
 - Increase the amount of funding available to provide mental health services to county residents.

**Program
Description**

Service Categories

To accomplish its mission the Regional Support Network (RSN) funds mental health services in three basic categories.

Crisis Response Services - The RSN contracts with mental health providers throughout the county to deliver mental health crisis response services (counseling, treatment, referral, etc.) to all county residents.

Outpatient Services - The RSN contracts with United Behavioral Health (UBH), a mental health managed care organization, to manage outpatient treatment services to low income and Medicaid eligible Clark County residents. UBH contracts with mental health providers to deliver mental health services.

Community Support Services – The RSN provides funding to community organizations and school districts that deliver mental health support services to Clark County residents.

Service Population

The RSN funds outpatient mental health services for the county’s low income and Medicaid eligible residents.

The RSN also funds crisis services and other mental health support services that are available to all county residents regardless of income or Medicaid eligibility.

Staffing & Spending

**FISCAL YEAR (FY)- The contract year or fiscal year (FY) for the Mental Health program begins in July and ends in June. In the Mental Health chapter of the Service Efforts and Accomplishments (SEA) Report, all resources and uses are reported using this fiscal year. Numbers have not been adjusted for inflation.*

County Employees

- In FY 97/98 the county devoted the equivalent of 4.0 full time employees to the administration of this program. Their work includes contract administration, financial monitoring, grant reporting and overseeing and monitoring the development and reporting of statistical data.

Revenues

- Revenues from all sources increased 9.7% between FY 96-97 and FY 97-98.
- Other revenue includes local school district matching funds. A local school district increased their contribution to the program from \$2,019,458 in FY 96/97 to \$2,826,892 in FY 97/98. This represents an increase of 40%. The increase was matched by state funds and allowed the school district to offer more programs in FY 97/98.

Operating Expenditures

- Overall spending increased 8.2% from FY 1996-97 to FY 1997-98.
- Spending on outpatient services increased 1.1%. Increased spending on outpatient services includes special programs such as hospital alternative care. In theory, focusing on increased outpatient services will decrease the need for more expensive hospital services.
- Spending on community support services increased 40% from FY 96/97 to FY 97/98. Community Support Services includes funding for mental health programs provided by the school districts. With increased funding the school district offered more programs in FY 97/98.

	Expenditures* by Program				Revenues* by Source				
	<u>Crisis Response</u>	<u>Outpatient Services</u>	<u>Community Support</u>	<u>Total Expenditures</u>	<u>Federal</u>	<u>State</u>	<u>County</u>	<u>Other</u>	<u>Total Revenues</u>
FY 97-98	\$1,159,966	\$9,748,981	\$3,484,566	\$14,393,512	\$176,178	\$11,503,602	\$362,583	\$2,891,489	\$14,933,852
FY 96-97	\$1,182,451	\$9,645,976	\$2,469,941	\$13,298,368	\$176,178	\$10,990,373	\$389,709	\$2,054,326	\$13,610,586

Workload

- The total number of people served* in Outpatient Community Mental Health services increased 13.7% from FY 96-97 to FY 97-98.
- Although more individual children were served in 97-98, children as a percentage of the total people served declined from 43.4% to 40.6%.
- The number of individuals hospitalized decreased 3.3% from FY 96/97 to FY 97/98. This may be due in part to an increased focus on outpatient services, which may have helped decrease the number of hospital admissions.
- In FY 1997-98, the total number of people served by Outpatient Services was 2.2% of the County's population, compared to 2.0% in FY 1996-97. By increasing the focus on outpatient services, the hope is that the need for more expensive hospital services will continue to decline.
- Crisis contacts** decreased 6.4% during the period, while costs decreased 1.9%.

	Total People Served* (Outpatient Services)				Average Outpatient Hours per Person			Crisis Contacts**	Hospital Admissions
	Children (0-17)	Adults (18-59)	Elders (59+)	Total Served	Children (0-17)	Adults (18-59)	Elders (59+)		
FY 97-98	2,776	3,650	413	6,839	24.3	18.1	3.9	15,933	898
FY 96-97	2,611	3,106	298	6,015	28.2	18.2	3.5	17,029	929

*People served represents unduplicated counts of individuals receiving each of the identified services

** Crisis contacts include all contacts with county crisis services vs. a count of individuals served.

Results

Efficiency Measures

- Cost per person receiving outpatient services decreased 11.2% from FY 96-97 to FY 97-98.
- Cost per hour of outpatient services decreased 1.9% from FY 96-97 to FY 97-98.
- Cost per crisis contact increased 4.8%.
- Spending per capita increased 4.5% from FY 96-97 to FY 97-98.
- 12.4% of all persons admitted to a hospital were readmitted to a hospital within 30 days in FY 97-98.

	Outpatient Cost per Person	Outpatient Cost per Hour	Cost per Crisis Contact	Total Program Spending per Capita
FY 97-98	\$1,425	\$72.11	\$72.80	\$43.88
FY 96-97	\$1,603	\$73.52	\$69.44	\$41.98

Results Cont.

Client Testing and Survey Results

- **Health Status** - One program goal is to improve the overall health status of consumers, which includes their overall health perception, physical and social functioning, and sense of well-being. A standard survey tool called the SF-36 measures the overall consumer health status of patients receiving treatment. In FY 97/98 this survey, conducted by phone, was administered to mentally ill clients in Clark County. Results showed that average scores for mental health consumers surveyed in Clark County were 44% lower than average scores for the general population in the United States. This is the first year that testing results are available. In future years a comparison of scores will allow them to assess whether this goal has been achieved.

- **Health Functioning** - Another program goal is to improve the level of functioning for those people served by the mental health program. A survey tool entitled the Global Assessment of Functioning (GAF) provides a score that is used to calculate changes in level of functioning. Results showed that 29% of individuals had a improvement in their level of functioning scores.
- **Customer Satisfaction*** - Each year Clark County conducts a survey of individuals served by the mental health programs to assess overall satisfaction with the program. As the survey results reflect, customer satisfaction is above target levels in two of the three categories and has improved each year since 1996.

Customer Satisfaction Survey Results*

	1996	1997	1998	Target
Rate the quality of services you received.	72%	76%	80%	80%
Did the program meet your needs?	63%	72%	77%	80%
What is your general satisfaction level?	70%	78%	80%	80%

*Percentages shown reflect the percentage of customers that answered the questions and indicated performance was satisfactory or that most of their needs had been met.