



## King County Regional Support Network Mental Health Plan 2009 First Quarter Report Card

### Summary

King County Regional Support Network (KCRSN) served 27,086 clients through the 1st quarter of 2009 representing a 10% increase over 2008 and 7% increased over 2007. The increase was predominantly in clients without Medicaid (43% increase over 2008). This was the second quarter to represent funding from the Mental Illness and Drug Dependency Action Plan (MIDD) sales tax targeted for non-Medicaid clients who otherwise could not be served (see page 1).

Ongoing outpatient services were provided to 23,200 individuals. The number outpatients of all ages rose compared with Q1 2008 and 2007, in large part due to a tripling in the number of non-Medicaid outpatients. Average service hours per outpatient are similar to Q1 2008 but increased compared with Q1 2007 (see page 2).

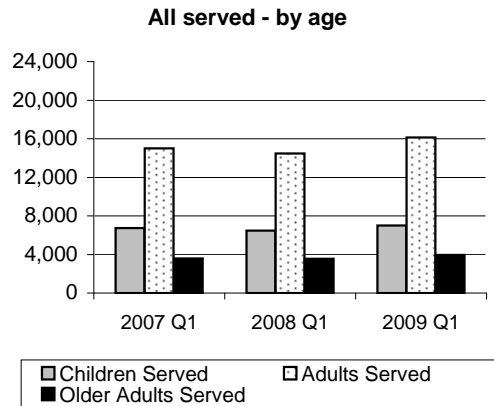
In addition to increasing access to mental health services for non-Medicaid clients, the MIDD directs funds for 36 other strategies to fill critical gaps in the mental health and chemical dependency treatment systems. One such strategy, is an expansion of the Geriatric Regional Assessment Team (GRAT) that provides assessment and linkage for older adult who are medically compromised or disabled. (see page 4).

The number of people receiving specialized crisis services by contracted providers has increased as these programs have expanded in part due to the MIDD. Community voluntary hospitalizations have decreased for both children and adults compared with Q1 2008. Community voluntary and involuntary hospitalizations decreased for both children and adults compared with Q1 2008. Western State Hospital (WSH) admissions are double the admissions in Q1 2008 in part due to a reduction in the WSH waiting list which allowed more rapid transfers of individuals needing to be admitted to WSH from local hospitals (see page 5).

The rate of outpatient homeless individuals who found housing decreased from 34% in Q1 2007 (and 37% in Q1 2008) to 29% during this reporting period. The rate of outpatient unemployed adults who obtained employment fell slightly from 3.5% to 2.4% since Q1 2007, though the 2008 and 2009 rates were similar. The rate of previously incarcerated outpatient adults who reduced incarcerations improved from 68% in Q1 2007 to 72% during this reporting period (see pages 6-7).

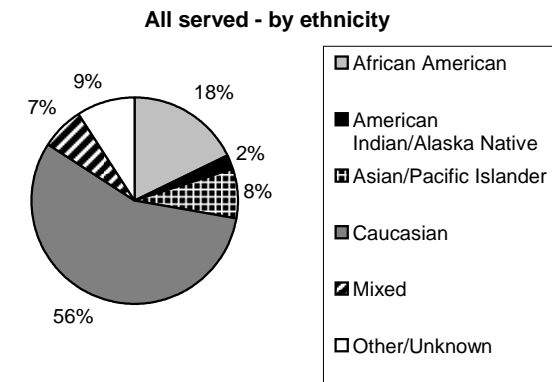
Page	Contents
1	All services
2-3	Outpatient Benefits
4	Specialized Services
5	Crisis and Hospital Services
6-7	Client Outcomes - Global Indicators
8	Financial data

# King County Regional Support Network 2009 Mental Health Plan First Quarter Report Card All Services



King County RSN served 27,086 unduplicated clients in 2009 through the 1st quarter; representing a very notable **10% increase over 2008** and 7% increase over 2007. There was a similar increase in the monthly average caseload. The increase was predominantly in clients without Medicaid (43% increase over 2008), but there was also some increase in clients with Medicaid. This is the second quarter to represent the additional non-Medicaid clients served as a result of the MIDD sales tax funds targeted for this population.

KCRSN served 44% ethnic minority clients in first quarter of 2009, 3% higher than in 2007.



Client Description	Unduplicated people year to date <sup>1</sup>			Average people per month <sup>2</sup>		
	2007 Q1	2008 Q1	2009 Q1	2007 Q1	2008 Q1	2009 Q1
Children Served	6,734 27%	6,480 26%	6,999 26%	5,654 25%	5,469 25%	5,824 24%
Adults Served	15,006 59%	14,464 59%	16,129 60%	13,671 60%	13,090 60%	14,633 60%
Older Adults Served	3,587 14%	3,565 15%	3,958 15%	3,433 15%	3,412 16%	3,756 16%
<b>Total Served</b>	<b>25,327 100%</b>	<b>24,509 100%</b>	<b>27,086 100%</b>	<b>22,759 100%</b>	<b>21,971 100%</b>	<b>24,213 100%</b>
African American	4,320 17%	4,252 17%	4,831 18%	3,873 17%	3,798 17%	4,312 18%
American Indian/Alaska Native	564 2%	543 2%	574 2%	496 2%	485 2%	514 2%
Asian/Pacific Islander	1,950 8%	1,923 8%	2,139 8%	1,798 8%	1,791 8%	1,965 8%
Caucasian	14,910 59%	14,200 58%	15,273 56%	13,400 59%	12,721 58%	13,657 56%
Mixed	1,490 6%	1,498 6%	1,764 7%	1,330 6%	1,364 6%	1,594 7%
Other/Unknown	2,093 8%	2,093 9%	2,505 9%	1,862 8%	1,812 8%	2,171 9%
<b>Total Served</b>	<b>25,327 100%</b>	<b>24,509 100%</b>	<b>27,086 100%</b>	<b>22,759 100%</b>	<b>21,971 100%</b>	<b>24,213 100%</b>
Hispanic	2,360 9%	2,357 10%	2,820 10%	2,135 9%	2,088 10%	2,524 10%
Medicaid Served	22,067 87%	21,296 87%	22,481 83%	19,670 86%	19,407 88%	20,303 84%
Non-Medicaid Served	3,260 13%	3,213 13%	4,605 17%	3,089 14%	2,564 12%	3,910 16%
<b>Total Served</b>	<b>25,327 100%</b>	<b>24,509 100%</b>	<b>27,086 100%</b>	<b>22,759 100%</b>	<b>21,971 100%</b>	<b>24,213 100%</b>

<sup>1</sup>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

<sup>2</sup>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  
2009 Mental Health Plan First Quarter Report Card  
Outpatient Benefits**

	Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>						Avg mo. hrs/person <sup>3</sup>		
	2007 Q1		2008 Q1		2009 Q1		2007 Q1		2008 Q1		2009 Q1		2007 Q1	2008 Q1	2009 Q1
<b>CHILDREN</b>															
2 - Stability <sup>4</sup>	1,183	19%	883	14%	754	11%	1,060	18%	805	14%	678	11%	1.5	1.5	1.6
3a - Rehabilitation	4,658	73%	4,669	76%	5,310	80%	4,202	73%	4,221	76%	4,783	80%	2.1	2.1	2.1
3b - Exceptional Care	549	9%	569	9%	563	8%	511	9%	532	10%	523	9%	4.9	5.2	5.7
<b>Total</b>	<b>6,390</b>	<b>100%</b>	<b>6,121</b>	<b>100%</b>	<b>6,627</b>	<b>100%</b>	<b>5,773</b>	<b>100%</b>	<b>5,557</b>	<b>100%</b>	<b>5,983</b>	<b>100%</b>	<b>2.2</b>	<b>2.3</b>	<b>2.4</b>
<b>ADULTS</b>															
2 - Stability	1,350	11%	1,129	10%	1,106	8%	1,306	11%	1,091	10%	1,046	9%	1.6	1.5	1.7
3a - Rehabilitation	10,680	86%	10,195	87%	11,550	89%	10,024	86%	9,557	87%	10,796	88%	3.0	3.4	3.4
3b - Exceptional Care	372	3%	364	3%	380	3%	347	3%	340	3%	359	3%	12.6	11.9	11.4
<b>Total</b>	<b>12,402</b>	<b>100%</b>	<b>11,688</b>	<b>100%</b>	<b>13,036</b>	<b>100%</b>	<b>11,677</b>	<b>100%</b>	<b>10,988</b>	<b>100%</b>	<b>12,200</b>	<b>100%</b>	<b>3.1</b>	<b>3.5</b>	<b>3.5</b>
<b>OLDER ADULTS</b>															
2 - Stability	502	15%	475	15%	507	14%	474	16%	449	15%	463	14%	0.4	0.9	0.7
3a - Rehabilitation	2,728	84%	2,714	84%	2,998	85%	2,552	84%	2,553	84%	2,824	85%	1.1	2.3	2.5
3b - Exceptional Care	26	1%	33	1%	32	1%	26	1%	31	1%	31	1%	5.2	9.2	10.7
<b>Total</b>	<b>3,256</b>	<b>100%</b>	<b>3,222</b>	<b>100%</b>	<b>3,537</b>	<b>100%</b>	<b>3,052</b>	<b>100%</b>	<b>3,033</b>	<b>100%</b>	<b>3,318</b>	<b>100%</b>	<b>1.0</b>	<b>2.2</b>	<b>2.3</b>
<b>ALL CLIENTS</b>															
2 - Stability	3,035	14%	2,487	12%	2,367	10%	2,840	14%	2,345	12%	2,186	10%	1.2	1.4	1.4
3a - Rehabilitation	18,066	82%	17,578	84%	19,858	86%	16,778	82%	16,331	83%	18,403	86%	2.3	2.9	2.9
3b - Exceptional Care	947	4%	966	5%	975	4%	883	4%	903	5%	912	4%	7.9	7.9	8.1
<b>Total</b>	<b>22,048</b>	<b>100%</b>	<b>21,031</b>	<b>100%</b>	<b>23,200</b>	<b>100%</b>	<b>20,502</b>	<b>100%</b>	<b>19,578</b>	<b>100%</b>	<b>21,501</b>	<b>100%</b>	<b>2.4</b>	<b>2.9</b>	<b>3.0</b>
Medicaid	21,448	97%	20,469	97%	21,681	93%	18,759	92%	18,419	94%	19,312	90%			
Non-Medicaid	600	3%	562	3%	1,519	7%	1,742	8%	1,159	6%	2,189	10%			
<b>Total outpatient</b>	<b>22,048</b>	<b>100%</b>	<b>21,031</b>	<b>100%</b>	<b>23,200</b>	<b>100%</b>	<b>20,502</b>	<b>100%</b>	<b>19,578</b>	<b>100%</b>	<b>21,501</b>	<b>100%</b>			

Outpatients of all ages increased (8 12%) since 2008, largely attributable to tripling in the number of non-Medicaid outpatients.

Service hours are comparable between Q1 2009 and Q1 2008, but have risen somewhat since 2007 for all age groups.

Non-Medicaid outpatients are now 6.5% of all outpatients, and their proportion has doubled since Q1 2007, due to MIDD funds targeted for non-Medicaid.

<sup>1</sup>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.

<sup>2</sup>Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

<sup>3</sup>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.

<sup>4</sup> 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 2009 Mental Health Plan First Quarter Report Card *Outpatient Benefits (continued)*

A substantial proportion of outpatients have complex problems including homelessness and co-occurring substance use or disabilities. The rates of clients with these problems have remained steady over the last 3 years. Sound Mental Health continues to serve the largest number of outpatients.

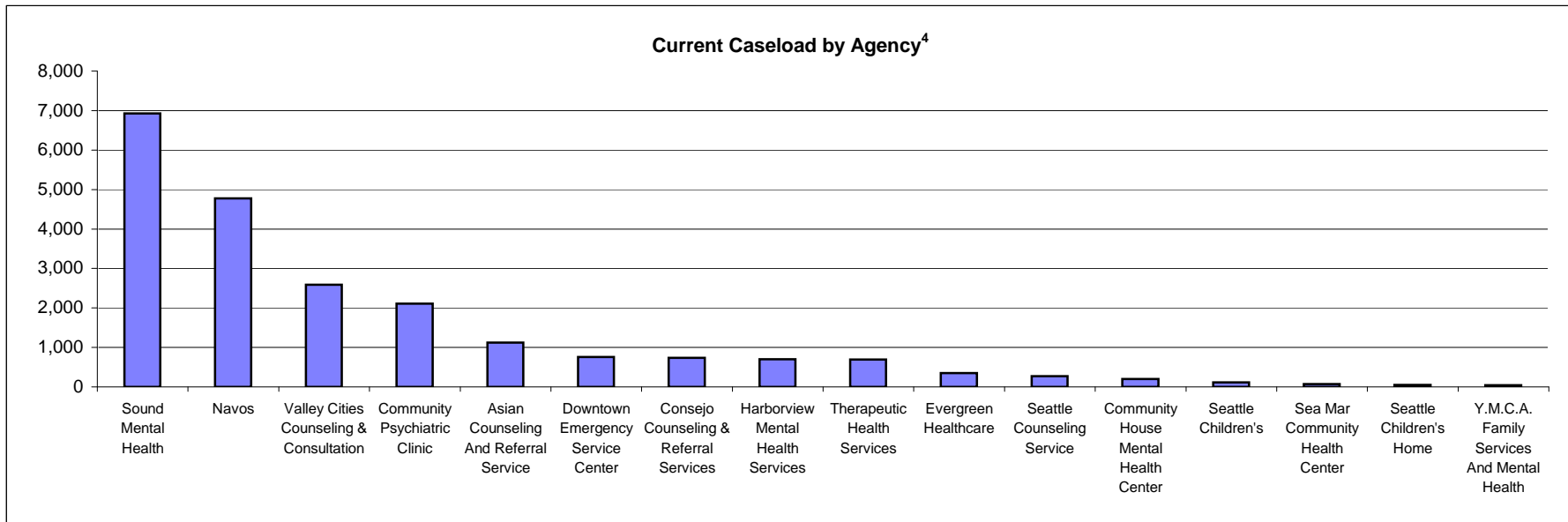
Outpatient Client Characteristics*	Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>					
	2007 Q1 (n=22,048)		2008 Q1 (n=21,031)		2009 Q1 (n=23,200)		2007 Q1 (n=20,502)		2008 Q1 (n=19,578)		2009 Q1 (n=21,501)	
Co-occurring substance abuse or dependence <sup>3</sup>	4,368	20%	4,214	20%	4,771	21%	4,029	20%	3,850	20%	4,370	20%
Deaf/Hard of Hearing	449	2%	417	2%	448	2%	420	2%	396	2%	411	2%
Disabilities (e.g. physical, developmental, neurological)	5,933	27%	5,905	28%	6,300	27%	5,576	27%	5,573	28%	5,944	28%
Homebound Medically Compromised	1,142	5%	980	5%	1,017	4%	1,064	5%	926	5%	956	4%
Homeless	1,233	6%	1,177	6%	1,403	6%	1,143	6%	1,066	5%	1,279	6%
Interpreter needed	2,510	11%	2,469	12%	2,688	12%	2,378	12%	2,326	12%	2,544	12%
Sexual Minority (self-reported)	1,135	5%	1,016	5%	1,184	5%	1,054	5%	944	5%	1,101	5%

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

<sup>1</sup>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.

<sup>2</sup>Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

<sup>3</sup>"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.



<sup>4</sup>Navos - formerly Highline-West Seattle Mental Health; Sound Mental Health - formerly Seattle Mental Health; Seattle Children's - formerly Children's Hospital and Regional Medical Center

# King County Regional Support Network 2009 Mental Health Plan First Quarter Report Card *Specialized Services*



**Highlights and changes.** Funds from the Mental Illness and Drug Dependency (MIDD) Action Plan one-tenth of one percent sales tax began to flow into the system in October, 2008 and the effect is particularly notable now in the increase in access to services for persons who do not have Medicaid.

**Program focus** - In January 2009, the Geriatric Regional Assessment Team (GRAT), provided by Evergreen Community Healthcare, expanded their services with MIDD funding. GRAT provides face to face assessments and service linkage for persons 60 years or older who are medically compromised or disabled. The expansion increases the number of people who can be served by the team and shortens response time for referrals coming from 1st responders.



Specialized Service <sup>3</sup>	Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>					
	2007 Q1 (n=25,327)		2008 Q1 (n=24,509)		2009 Q1 (n=27,086)		2007 Q1 (n=22,759)		2008 Q1 (n=21,971)		2009 Q1 (n=24,213)	
<b>Facility-based treatment</b>												
Long-Term Rehabilitation	220	0.9%	220	0.9%	186	0.7%	210	0.9%	207	0.9%	165	0.7%
Supervised Living <sup>4</sup>	284	1.1%	243	1.0%	169	0.6%	266	1.2%	234	1.1%	156	0.6%
Benson Heights Rehabilitation Center Enhancement <sup>7</sup>	0	0.0%	0	0.0%	37	0.1%	0	0.0%	0	0.0%	36	0.2%
<b>Intensive Community Support Programs</b>												
Children/Youth (Interagency Staffing Team, Project Team)	197	0.8%	160	0.7%	133	0.5%	166	0.7%	143	0.7%	114	0.5%
Adult (ECS, ISH, SSH) <sup>5</sup>	147	0.6%	148	0.6%	177	0.7%	139	0.6%	138	0.6%	164	0.7%
<b>Older Adult Geriatric Assessment</b>	39	0.2%	37	0.2%	76	0.3%	13	0.1%	13	0.1%	26	0.1%
<b>Outreach/Engagement + Intensive Community Support + Housing</b>												
(CIAP, CJI-COD, FACT, HOST CM, MIO-CTP, PACT) <sup>6</sup>	636	2.5%	809	3.3%	942	3.5%	537	2.4%	694	3.2%	834	3.4%

<sup>1</sup> 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.

<sup>2</sup> Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

<sup>3</sup> 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).

<sup>4</sup> Individuals in supervised living are also counted in the Outpatient Benefit analysis on page 3

<sup>5</sup> Expanding Community Support (ECS), Intensive Supportive Housing (ISH), Standard Supportive Housing (SSH)

<sup>6</sup> Community Integration Assistance Program (CIAP), Criminal Justice-Co-occurring Disorders (CJI-COD), Forensic Assertive Community Treatment (FACT),

Homeless Outreach, Stabilization and Transition - Case Management (HOST CM), Mentally Ill Offender-Community Transition Program (MIO-CTP), Program for Assertive Community Treatment (PACT)

<sup>7</sup> Benson Heights Rehabilitation Center Enhancement program started during November 2008.

## King County Regional Support Network 2009 Mental Health Plan First Quarter Report Card Crisis and Hospital Services

	Events year to date			Monthly Average		
	2007 Q1	2008 Q1	2009 Q1	2007 Q1	2008 Q1	2009 Q1
<b>Crisis and Commitment Services (CCS)</b>						
Total Client Referrals	1,891	1,944	1,905	630	648	635
Face-to-face Evaluations	1,244	1,338	1,341	415	446	447
Involuntary Detention for 72 hours:						
Adult	476	487	482	159	162	161
Juvenile	20	28	19	7	9	6
Total	496	515	501	165	172	167
Revocations	71	84	69	24	28	23
<b>Other Crisis Services</b> (CCORS, Diversion, Respite, PES, Adult Crisis Stabilization) <sup>1,2</sup>						
Children	134	239	311	71	124	161
Adults	1,552	1,657	1,896	591	636	725
Older Adults	53	39	86	19	14	32
<b>Community Inpatient Care</b> <sup>3</sup>						
Voluntary						
Children - admissions	47	64	34	16	21	11
Adult - admissions	323	366	331	108	122	110
Involuntary						
Children - admissions	21	20	18	7	7	6
Adult - admissions	483	475	508	161	158	169
<b>Western State Hospital</b> <sup>3,4</sup>						
WSH Admissions						
Civil commitments	29	18	44	10	6	15
Forensic conversions	37	18	28	12	6	9
Total	66	36	72	22	12	24
Over (Under) Target (days in-residence census)	1,383	114	1,859	461	38	620

The total number of CCS referrals and face-to-face evaluation for the 1st quarter of 2009 show only slight variation compared with Q1 2007 and 2008. Involuntary detentions have also remained relatively steady.

Other crisis services have more than doubled for children since Q1 2007, in part due to expansion of the Children's Crisis Outreach Response System (CCORS). Crisis services for adults and older adults have also risen due in part to expansion of next-day-appointments and other crisis services funded under the MIDD.

Community voluntary hospitalizations have decreased for children by nearly half and by 10% for adults compared with Q1 2008. Community involuntary hospitalizations have also decreased for children and adults (7-10%).

In contrast, Western State admissions are double the admissions in Q1 2008. The increase may be due to the lack of a WSH waiting list in early 2009, meaning that adults on 90 day orders in local hospitals transferred more quickly.

<sup>1</sup> Crisis services are underrepresented because crisis services cannot be separately reported for individuals with outpatient benefits

<sup>2</sup> Children's Crisis Outreach Response System (CCORS), Psychiatric Emergency Service at Harborview (PES)

<sup>3</sup> Community inpatient stays are typically 3-14 days while state hospital stays are considerably longer

<sup>4</sup> The state-funded Children's Long-term Inpatient Program (CLIP) admits 30-40 King County children/yr not represented in the figures above

# King County Regional Support Network 2009 Mental Health Plan First Quarter Report Card Client Outcomes - Global Indicators

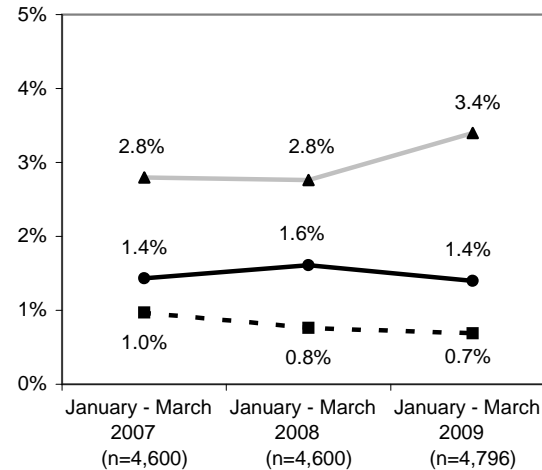
## Q1: Are we able to reduce the number of homeless clients?

Through the first quarter of 2009, 4,796 clients completed a 12-month outpatient benefit. (4,305 did not complete a benefit.)

1.4% of clients completing a benefit found housing, compared to 1.6% in 2008 and 1.4% in 2007 (see graph).

Of the 230 who were homeless at the start of their benefit, 29.1% found housing by the end of the benefit, compared to 36.8% in 2008 and 33.9% in 2007.

In 2009, 2.0 homeless clients found housing for each client who lost housing, compared to 2.1 in 2008 and 1.5 in 2007.



Found Home   
  Became Homeless   
  Stayed Homeless

	January - June		
	2007	2008	2009
Found Home	77	74	67
Stayed Homeless	150	127	163
Became Homeless	52	35	33
Never Homeless	5,088	4,364	4,533
<b>Total</b>	<b>5,367</b>	<b>4,600</b>	<b>4,796</b>

Homeless at Start	227	201	230
Homeless at End	202	162	196

Did not complete benefit	2,726	3,522	4,305
--------------------------	-------	-------	-------

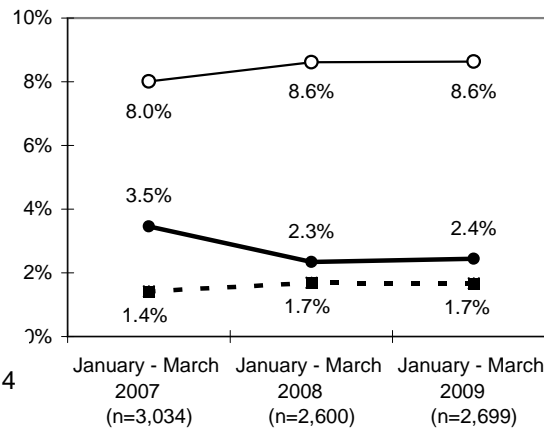
## Q2: Are we able to help adults maintain or acquire employment?

Through the first quarter of 2009, 2,699 adults under 61 completed a 12-month outpatient benefit. (2,446 did not complete a benefit.)

2.4% of those completing benefits gained employment, compared to 2.3% in 2008 and 3.5% in 2007 (see graph).

Of the 2,421 who were unemployed at the start of their benefit, 2.7% found employment by the end of the benefit, compared to 2.6% in 2008 and 3.8% in 2007.

In 2009, 1.5 unemployed clients found employment for each client who lost employment, compared to 1.4 in 2008 and 2.4 in 2007.



Gained Employment   
  Lost Employment   
  Stayed Employed

	January - June		
	2007	2008	2009
Gained Employment	105	61	66
Stayed Unemployed	2,643	2,271	2,355
Lost Employment	43	44	45
Stayed Employed	243	224	233
<b>Total</b>	<b>3,034</b>	<b>2,600</b>	<b>2,699</b>

Unemployed at Start	2,748	2,332	2,421
Unemployed at End	2,686	2,315	2,400

Did not complete benefit	1,159	1,935	2,446
--------------------------	-------	-------	-------

## King County Regional Support Network 2009 Mental Health Plan First Quarter Report Card *Client Outcomes - Global Indicators*

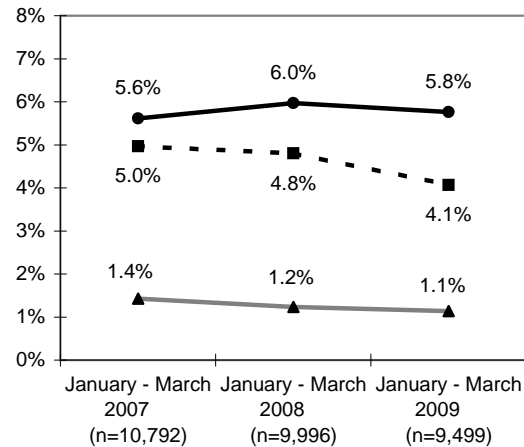
### Q3A: Are we decreasing the number of times adults and older adults are incarcerated?

Through the first quarter of 2009, 9,499 adults over 19 completed a 12-month outpatient benefit. (3,140 did not complete a benefit.)

5.8% of those completing benefits decreased incarcerations, compared to 6.0% in 2008 and 5.6% in 2007 (see graph).

Of the 760 clients incarcerated before the benefit, 72.0% had fewer incarcerations during the benefit year than in the year before the benefit started, compared to 70.2% in 2008 and 67.6% in 2007.

In 2009, 1.4 clients reduced incarcerations for each client who increased incarcerations or was incarcerated only during the benefit, compared to 1.2 in 2008 and 1.1 in 2007.



—●— Decreased    
 -■- Increased + Incarcerated During Only    
 —▲— Same

	January - June		
	2007	2008	2009
Never Incarcerated	9,496	8,796	8,458
Decreased	606	597	547
Same	154	123	108
Increased	136	131	105
Incarcerated only during benefit	400	349	281
<b>Total</b>	<b>10,792</b>	<b>9,996</b>	<b>9,499</b>
Did not complete benefit			
	1,752	2,520	3,140

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

Because data for juvenile detentions from 2005 through 2006 are not complete, this measure will not be reported until 2009 when three years of continuous data are available.

**King County Regional Support Network  
2009 Mental Health Plan First Quarter Report Card  
Financial Data**

<b>Revenues</b>			
	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Projected</u>
Medicaid	77,154,629	82,830,687	104,724,946
Non-Medicaid	36,014,508	42,072,510	42,461,629
King County	7,563,046	8,117,111	10,046,487
Other Local (e.g., City of Seattle)	1,796,320	4,590,693	4,442,238
Federal Block Grant	2,112,352	2,047,018	2,094,590
Other Federal	242,276	272,276	242,276
<b>TOTAL REVENUES</b>	<b>124,883,130</b>	<b>139,930,295</b>	<b>164,012,166</b>
<b>Expenditures</b>			
	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Projected</u>
Outpatient Benefits			
Children	19,064,935	20,750,992	20,457,717
Adult/Older Adult	40,134,726	42,570,111	43,223,192
<b>Total</b>	<b>59,199,660</b>	<b>63,321,103</b>	<b>63,680,909</b>
Inpatient Services	16,772,901	15,848,780	26,005,664
Crisis & Commitment Services	7,013,568	7,621,015	9,263,596
Residential & Additional Outpatient Services	33,460,127	45,303,060	60,660,047
Administration	3,160,740	3,173,918	3,608,831
<b>TOTAL EXPENDITURES</b>	<b>119,606,996</b>	<b>135,267,875</b>	<b>163,219,047</b>
Contract-required reserves	<b>21,950,828</b>	<b>26,063,900</b>	<b>27,568,616</b>
<b>ENDING FUND BALANCE</b>	<b>1,196,070</b>	<b>2,943,206</b>	<b>1,632,190</b>

Expenditures are higher this quarter, primarily due to the use of MIDD funds as local match for Federal Additional Medicaid. Budget cuts are anticipated for Medicaid and Non-Medicaid due to the State legislative session and the State budget shortfall. County funding for some criminal justice programs is likely to be cut beginning January 1, 2010.