

COMMUNITY CONNECTIONS

Community Connections provides a variety of important services for the most vulnerable members of our community. The Department was created in late 2010-the result of merging the former Human Services and Community Services Departments. All of the budgets under Community Connections are presented in this section. Funding is provided by state and federal grants, dedicated fees, and the General Fund. Programs include the Aging and Disability Resources, Chemical Dependency, and Developmental Disabilities programs operated within the Community Connections Fund; the Early Childhood Education, Employment, Transportation, and Energy programs operated within the Community Action Fund; the Weatherization and Housing Repair programs operated within the Housing Repair Program Fund; the construction of Public Facility projects and provision of Public Services within the Community Development Fund; the provision of services for the Homeless in our community within the Homeless Housing Fund; support for efforts to provide affordable low income housing within the Low Income Housing Fee Fund; support for youth, nutrition, and agriculture programs through WSU PC Extension within the General Fund; and support for organizations working to prevent violence in our community through Prevention Services & Programs within the General Fund. In addition, the Department provides oversight and management for a few contracts funded in Miscellaneous Current Expense in the General Fund.

MAJOR ACCOMPLISHMENTS IN 2011

The former Community Services and Human Services Departments merged to create the **Department of Community Connections**. The Department was reorganized to follow a functional alignment model. This included designating Direct Services, Indirect Services, and Fiscal as separate divisions within the organization and introducing a Contracts work unit.

This year marked the County’s 25th anniversary of administering the **Early Childhood Education and Assistance Program (ECEAP)**. Preschool classes were offered in six Pierce County school districts: University Place, South Hill Puyallup, Sumner, Bonney Lake, Orting, Buckley, and Eatonville. Two schools offered dual-language classrooms. In 2011, ECEAP provided services to 589 children and families. **ChildReach** held developmental screenings for children age birth to six at community centers, libraries, and family support centers across the County. The program worked with 325 children and their guardians in 2011. **Family Support Centers** served families with children age’s birth to eight years in Sumner, Bonney Lake, Buckley, Orting, and Eatonville. The program provided case management services and education to 120 households.

The **Early Intervention Program for Developmentally Disabled Children** had a 13% growth in the number of children served. Of the children who transitioned out of our program, 33% did not require special education services at age three. In 2011, this program, funded by the Community Connections Indirect Services Division and administered by the Direct Services Division 1, served 1,189 children with an Individualized Family Service Plan.

The **Community Action Resource for Education and Employment Readiness (CAREER)** provided education and career training services to 104 students in the Department’s employment resource students in the Department’s employment resource workroom.

Section Contents	
Community Action Fund.....	313
Community Connections (HS)	317
Community Development Fund	325
Homeless Housing Fund	329
Housing Repair Program Fund	331
Human Services Construction Fund	333
Low Income Housing Fee Fund	335
Mental Health Fund	337
Prevention Services & Programs	339
WSU PC Extension	343

Community Connections

Sixty clients were placed at subsidized worksites and 19 clients secured unsubsidized employment. Out of 18 students enrolled in the online GED program, 11 earned their GED.

The **Energy Assistance** program provided heating support for 11,527 clients. Each applicant received education on energy conservation, utility payment plans, and budgeting. This year, the program introduced a new automated appointment phone line: 1-855-798-HEAT.

The **HOME Rehabilitation Program** provided 36 federally funded loans of up to \$60,000 for low-income homeowners in Pierce County to improve their housing conditions, 98 loans for first-time homebuyers, and one loan to a nonprofit organization for the creation of low-income homeownership housing. In addition, the program's team of housing specialists provided assistance with 484 emergency repairs and accessibility modifications to income eligible households. The **SHB 2060 Affordable Housing Program** provided nine loans to nonprofits to acquire, rehabilitate, and develop 123 affordable housing units. The **Weatherization Program** examined single and multi-unit dwellings, and mobile homes for existing heat loss conditions throughout the County. In 2011, the program worked with private sector contractors to install energy conservation upgrades to 745 units.

The **Transportation Program** worked with a variety of volunteers and partners throughout the County to identify service needs of the elderly, individuals with disabilities, and people with low incomes. The program provided 9,339 rides in 2011 – helping people in rural areas get to and from work or to bus and transit stops.

Aging and Disability Resources (ADR) (formerly Aging and Long Term Care) concluded an 18 month community planning process resulting in the publication of the 2012-2015 Area Plan.

ADR continued to see growth in programs that provide essential services to residents of Pierce County. Over 4,400 seniors and individuals with disabilities on a Medicaid-funded in-home long term care program were provided case management and nursing services allowing them to remain living in their own homes. ADR Family Caregiver Support Case Managers provided information and access to counseling, respite, and other supportive services enabling 373 unpaid family caregivers to continue providing care to a loved one at home who may otherwise be placed in more costly institutional care.

The Aging and Disability Resource Center (ADRC) participated in over 120 community outreach/education events providing Pierce County residents with information and resources relating to aging and disability support services and other Community Connections programs. The ADRC provided information, referral, and/or limited case management services to 1,576 individuals. In addition, 98,111 congregate meals and 79,665 home delivered meals were served to seniors in the effort to reduce nutritional risk and promote healthy aging.

In 2011, the **Chemical Dependency** treatment program maintained a retention rate 5% above the statewide average. In addition, the program moved forward with a focus on prevention. With direction from the State Department of Social and Health Services, Division of Behavioral Health and Recovery, the prevention staff worked with community coalitions and schools to plan activities supporting youth and the goal of a drug free community. The schools administered tobacco, alcohol, and drug-free best practices and evidence-based curriculum throughout the year. The State praised Community Connections for being a leader in delivering prevention programs.

Community Development administered 95 contracts focused on violence prevention, low-income families, tourism promotion, dispute resolution, and public facility improvements to low-income neighborhoods. An estimated 140,284 individuals were served. The program managed \$6.6 million in grant funding.

The **Developmental Disabilities Adult Employment and Day Program Services** supported working age individuals with developmental disabilities in getting and maintaining paid employment. The program served 1,000 individuals. In 2011, 60% of these people earned close to \$3 million in wages. The remaining 40% who are not currently earning wages volunteered a total of 29,073 hours in the Pierce County community.

Community Connections

The **Homeless Program** implemented a centralized intake system for homeless housing and prevention services in Pierce County. Vacancy rates for homeless housing programs dropped from 15% to near zero. Individuals and families are matched to programs that fit their needs and data is collected. In 2011, more funding was allocated for prevention and permanent rapid re-housing to keep people in their own homes or move them quickly to homes, rather than entering them into the shelter system. A grant for \$587,000 from a private foundation was secured to help support the County’s goal to end family homelessness.

WSU Extension secured nearly \$1 million in grants for program support in 2011, and employs an additional 24 people in the community. **Foods and Nutrition Programs** reached 12,000 residents with programming through 34 schools in three school districts and 28 agencies. Over 1,500 youth were served through the **4-H** program year. A national 4-H grant was awarded to support afterschool sites in the Science, Technology, Engineering, and Mathematics programming (STEM). The afterschool program, Tech Wizards, was implemented at seven sites and enrolled 150 students to encourage youth to complete school while exploring careers in science and technology fields. WSU Pierce County **Master Gardeners** supported 23 annual event plant diagnostic clinics and 18 special event clinics. Master Gardeners answered a total of 15,307 questions regarding sustainable gardening practices for Pierce County residents. Pierce County faculty led a national \$1 million research and outreach grant to determine if access to school gardens improves children’s nutritional choices and academic performance. This project works with over 4,000 children in nearly 60 schools across Washington, New York, Iowa, and Arkansas.

DEPARTMENT BUDGETS

Department Name	2011 Budget	2012 Budget	Absolute Change	Percent Change
Community Action Fund	\$ 10,763,166	\$ 7,946,190	\$ (2,816,976)	(26.2) %
Community Connections Fund (HS)	36,560,350	31,311,870	(5,248,480)	(14.4)
Community Development Fund	3,925,883	3,905,840	(20,043)	(0.5)
Homeless Housing Program Fund	4,386,390	8,306,200	3,919,810	89.4
Housing Repair Programs Fund	6,821,250	7,135,170	313,920	4.6
Human Services Construction Fund	3,370	1,130	(2,240)	(66.5)
Low Income Housing Fee Fund	1,690,840	1,840,810	149,970	8.9
Mental Health Fund	334,460	—	(334,460)	(100.0)
Prevention Services & Programs	1,475,000	1,524,700	49,700	3.4
WSU PC Extension	286,750	355,610	68,860	24.0
Total Community Connections	\$ 66,247,459	\$ 62,327,520	\$ (3,919,939)	(5.9) %

Pierce County Community Connections Expenditure by Activity

	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Community Action				
Administration	\$ 896,713	\$ 946,032	\$ 1,319,009	\$ 906,660
Child & Family	2,009,191	2,184,757	2,083,255	1,925,910
Employment	167,512	247,710	261,660	231,830
Energy	4,210,216	3,815,535	4,628,322	2,906,020
Private Donation Funds	596	404	500	500
Transportation	491,374	1,550,180	458,540	494,150
Weatherization	1,668,663	3,170,281	2,011,880	1,481,120
Total Community Action	9,444,265	11,914,899	10,763,166	7,946,190
Community Connections (HS)				
Aging & Long Term Care				
Administration	820,148	676,550	710,560	776,910
Case Mgmt W/Nursing Services	5,277,502	6,031,893	6,252,140	6,170,020
Disease Prevention	66,670	38,892	50,800	37,030
Family Caregiver Support	1,175,050	1,135,018	1,607,410	1,430,520
Information/Assistance	682,824	789,356	574,770	822,890
In-Home Care Services	4,612,268	3,925,735	4,511,030	537,180
Legal Assistance	90,000	91,800	90,000	107,820
Mental Health Services	142,450	132,748	184,470	142,450
Ombudsman - State	174,230	153,798	141,960	177,810
Senior Nutrition	1,286,515	1,361,317	1,575,390	1,357,570
Transportation	76,153	68,048	46,820	69,130
Total Aging & Long Term Care	14,403,810	14,405,155	15,745,350	11,629,330
Chemical Dependency				
Administration	1,154,042	1,224,793	1,010,420	935,790
Acute Detox Services	733,150	668,938	768,970	770,000
Adult Outpatient Services	2,377,148	1,760,521	2,191,580	2,655,170
Child Care	139,900	197,663	128,480	164,000
Comm Ed/Assess & Referral	212,530	—	—	—
Drug Court Treatment Services/Prometa	533,030	622,582	715,840	977,480
DUI Services	86,990	71,159	83,300	93,160
Involuntary Commitment	204,142	103,299	236,320	97,470
Opiate Substitution	520,220	241,418	211,200	129,180
Outreach	251,140	—	—	—
Prevention	388,870	467,793	529,530	396,460
Secured Detox	199,650	—	—	—
Transportation/Training	55,810	30,169	55,620	51,240
Youth Outpatient Services	281,480	365,582	306,270	690,110
Total Chemical Dependency	7,138,102	5,753,917	6,237,530	6,960,060
Developmental Disabilities				
Administration	1,437,489	1,513,289	1,247,660	1,194,740
Community Education & Referral	829,032	977,298	835,340	680,160
Early Intervention Services	3,208,595	3,220,515	3,878,620	3,613,370
Employment Services	6,799,812	6,487,453	6,736,130	7,234,210
Total Developmental Disabilities	12,274,928	12,198,555	12,697,750	12,722,480
Mental Health				
Administration	—	187,119	167,100	—
Adult Services	—	251,444	206,610	—

(Table continued on the following page)

Community Connections

Pierce County Community Connections Expenditure by Activity				
	2009	2010	2011	2012
	Actual	Actual	Budget	Budget
Homeless Services	—	300,221	285,990	—
Jail Services	—	1,046,172	1,106,640	—
Ombuds Service/Quality Review	—	100,840	113,380	—
Total Mental Health	—	1,885,796	1,879,720	—
Total Community Connections (HS)	33,816,840	34,243,423	36,560,350	31,311,870
Community Development				
Administration	648,488	807,408	795,003	414,670
Essential Services	48,955	39,360	37,470	19,670
Homeless Prevention	43,240	41,733	37,470	18,330
Maintenance & Operations	59,680	44,646	49,960	24,310
Public Facilities	1,691,330	1,777,479	2,420,880	3,010,810
Public Services	515,006	584,412	585,100	418,050
Total Community Development	3,006,699	3,295,038	3,925,883	3,905,840
Homeless Housing				
Administration	42,950	27,665	54,960	174,720
Homeless	2,757,631	3,244,303	4,331,430	8,131,480
Total Homeless Housing	2,800,581	3,271,968	4,386,390	8,306,200
Housing Repair Program				
Administration	377,070	501,375	643,410	294,030
Affordable Housing	3,045,018	6,306,470	2,187,200	2,752,550
Homeless	3,114,335	3,320,229	3,990,640	4,088,590
Total Housing Repair Program	6,536,423	10,128,074	6,821,250	7,135,170
Human Services Construction Fund				
Other Services & Charges	21,535	13,879	3,370	1,130
Capital Outlays	140,341	127,412	—	—
Total Human Services Construction Fund	161,876	141,291	3,370	1,130
Low Income Housing Fee				
Administration	67,459	60,540	50,030	96,380
Affordable Housing	1,047,100	1,478,740	1,640,810	1,744,430
Total Low Income Housing Fee	1,114,559	1,539,280	1,690,840	1,840,810
Mental Health Fund				
Administration	2,223,724	10,610	—	—
Jail Care Managers	186,007	—	—	—
PC Sheriff's Department	770,538	—	—	—
Community Outpatient Services	—	—	—	—
Mobile Outreach Crisis Services	1,661,722	—	—	—
OMBUDS Services/Quality Review	117,920	—	—	—
Residential Treatment Facility (includes E&T, Crisis T	8,236,553	1,193,980	334,460	—
Care Managers	336,021	—	—	—
Management Information Systems Support	219,457	—	—	—
Program of Assertive Treatment	34,897	—	—	—
Total Mental Health	13,786,839	1,204,590	334,460	—
Prevention Services & Programs				
Administration	125,510	133,737	144,940	141,060
Prevention Services & Programs	1,521,838	1,293,560	1,330,060	1,383,640
Total Prevention Services & Programs	1,647,348	1,427,297	1,475,000	1,524,700
WSU Pierce County Extension				
Administration	196,575	108,485	88,380	92,670

(Table continued on the following page)

Community Connections

Pierce County Community Connections Expenditure by Activity				
	2009	2010	2011	2012
	Actual	Actual	Budget	Budget
Agriculture Miscellaneous	2,215	—	—	—
Agriculture/Master Gardener	89,922	44,320	65,940	62,790
CTA Program	4,874	—	—	—
Family Living	80,275	56,887	—	—
Farm Program	148,099	54	—	—
Horticulture	6,360	16,894	—	—
Leadership Development	1,577	—	—	—
Nutrition Education	—	—	72,630	124,050
Publications Program	3,586	—	—	—
4-H Materials/Training	1,584	—	—	—
4-H Youth	121,112	78,933	59,800	76,100
Total WSU Pierce County Extension	656,179	305,573	286,750	355,610
Total Community Connections	\$ 72,971,609	\$ 67,471,433	\$ 66,247,459	\$ 62,327,520

COMMUNITY ACTION FUND

Special Revenue Fund

The mission of the Community Action Program is to create opportunities for economically disadvantaged families and to reduce the impact of poverty through a variety of social service and community programs.

DEPARTMENTAL SUMMARY:

The Department of Community Connections manages Community Action programs, which are funded predominantly by federal and state grants to provide or support services to low-income residents of Pierce County. Services fall generally into three categories: Survival Services which support efforts to stabilize families by meeting basic needs (food, clothing, medical, etc.); Self-sufficiency Services which support efforts to move low-income persons toward permanent self-sufficiency; and Early Intervention Services which provide positive intervention at an early stage.

Services include the Early Childhood Education and Assistance; Family Support; Weatherization; Special Needs Transportation; Energy Assistance; screening for child development; and job readiness/retention programs. Funding levels for these and other programs may differ sharply from year to year, depending upon the grant selection process, grant funding formula distributions, and other factors outside of Pierce County control. Community Action programs emphasize community participation and partnerships.

BUDGET HIGHLIGHTS:

The 2012 budget total for Community Action is 26.2% below 2011, with the programs and activities listed on the next page. The budget decrease reflects the expected decline in both state and federal grants for the coming year. However, budget levels may change as grant amounts become more firm or as new grants are received.

PERFORMANCE MEASURERS

- 1) Provide Early Childhood and Education Program (ECEAP) services to 216 students, resulting in a minimum of 80% of the students completing the program. This program completion should provide appropriate academic skills to enter kindergarten classes, netting a \$9.6 million dollar savings to society over the lifetime of the student as a return on investment. (Pierce County Goal D)
- 2) Rehabilitate and weatherize 50 electrically heated housing units resulting in 10% decrease in electrical consumption for each unit and an overall annual savings of approximately 19,500 KWH to the power utility and 1,950 lbs of carbon emissions to the environment. (Pierce County Goal D)

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 445,650	\$ 272,930	\$ (172,720)	(38.8) %
Intergovernmental Revenue	8,876,659	11,282,800	9,705,041	6,862,090	(2,842,951)	(29.3)
Miscellaneous Revenue	727,472	783,568	612,475	811,170	198,695	32.4
Total	\$ 9,604,131	\$12,066,368	\$10,763,166	\$ 7,946,190	\$ (2,816,976)	(26.2) %

Community Action Fund

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Child & Family Services	31.63	29.42	\$ 2,331,085	\$ 2,200,320	\$ (130,765)	(5.6) %
Energy Services	7.75	10.36	5,311,301	3,239,140	(2,072,161)	(39.0)
Weatherization Services	7.27	6.13	2,228,340	1,643,130	(585,210)	(26.3)
Employment & Transportation	4.00	4.00	892,440	863,600	(28,840)	(3.2)
Total	50.65	49.91	\$10,763,166	\$ 7,946,190	\$ (2,816,976)	(26.2) %

STAFFING SUMMARY

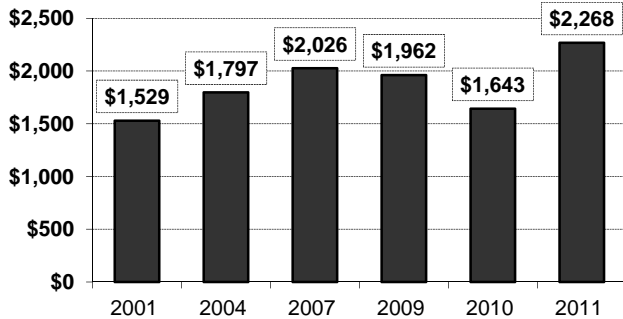
	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Social Service Admin Mgr	—	—	—	—	0.67	0.67
Social Service Supervisor	—	—	—	—	2.25	3.00
Grant Accountant	1.00	2.00	1.00	1.00	1.00	1.75
Program Analyst	—	—	—	—	—	0.15
Contract Compliance Spec	—	—	—	0.15	0.67	0.67
Program Coordinator	—	1.00	1.00	1.00	1.00	1.00
Asst Comm Action Coord	—	—	1.00	1.00	1.00	1.00
Weatherization Technician	3.00	3.00	4.00	4.00	4.00	3.00
Family Educator	22.13	22.63	27.63	26.91	29.82	29.82
Grant Accounting Asst	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.53	4.00	3.57	3.50	3.17	2.28
Accounting Assistant	—	1.00	1.00	1.00	1.00	0.50
Family Educator Assistant	—	—	6.69	6.57	5.07	5.07
Program Manager	1.00	1.00	1.00	1.00	—	—
Community Action Coord	3.00	2.00	3.00	3.00	—	—
Family Resource Spec	4.00	3.00	1.00	—	—	—
Program Aide	6.29	6.69	—	—	—	—
Community Svcs Empl Spec	1.00	1.00	—	—	—	—
Clerical Aide	1.00	—	—	—	—	—
Total	46.95	48.32	51.89	50.13	50.65	49.91

WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Community Emergency Services	Household	102	100	127	121	85	90
Child & Family Services	Household	1,040	1,105	1,176	1,514	1,031	963
Energy Assist-Crisis/Non-Crisis	Household	6,171	7,344	11,701	10,229	11,165	7,665
Weatherization	Household	129	169	512	712	783	450
Employment	Household	140	187	138	279	75	75
Transportation	Rides	3,817	5,658	7,713	40,318	9,600	9,600

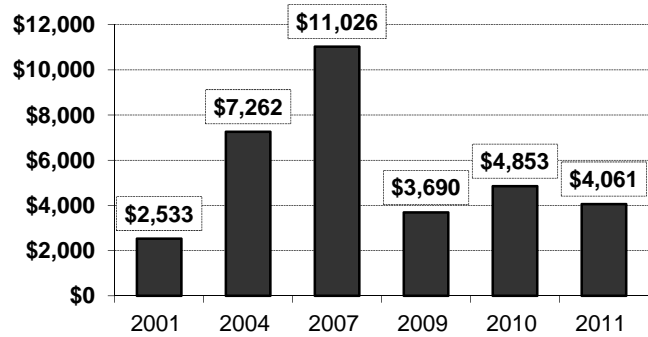
BUDGET RATIOS

Child & Family Services Expenditures



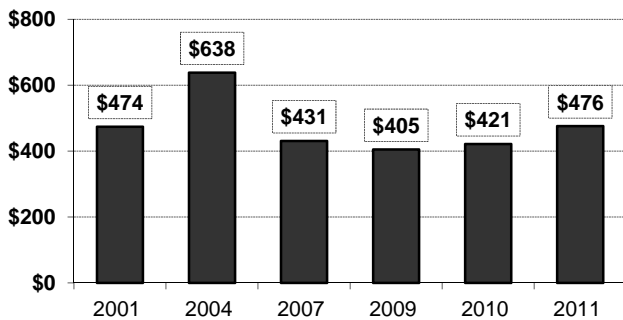
- ❖ From 2001 to 2011 the expenditures for household services including case management for ECEAP, ChildReach and Family Support Centers increased 48% after adjusting for inflation. The ten year average is \$1,851.

Weatherization Services Expenditures



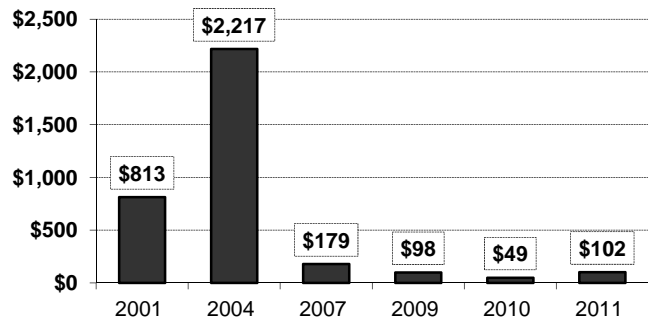
- ❖ From 2001 to 2011 weatherization expenditures per dwelling increased 60% after adjusting for inflation. Weatherization expenditures reflect major repairs beginning in 2004. The ten year average is \$6,286.

Energy Services Expenditures Per Resident Served



- ❖ From 2001 to 2011 energy assistance per resident served increased 0.4% after adjusting for inflation. The ten year average is \$499.

Employment & Transportation Expenditures



- ❖ From 2001 to 2011 employment and transportation services expenditures per resident served decreased 87% after adjusting for inflation. The ten year average is \$614. Prior to 2005 these expenditures included only employment services. Since then the increased ridership, such as the Adult Day Health Pilot Project in 2010, distributed the expenditures among more residents.

Community Action Fund

COMMUNITY CONNECTIONS (HS)

Special Revenue Fund

The mission of the Community Connections Fund is to provide access to responsive services that reflect an individual's culture, rights, and choices resulting in health, safety, and quality of life.

**DEPARTMENTAL
SUMMARY:**

The Community Connections Department administers the Community Connections fund. This fund includes Aging and Disability Resources (ADR), Chemical Dependency (CD), Mental Health (MH), and Developmental Disabilities (DD) units. Services are either by contract with service providers or through grants.

ADR services are targeted for the long-term needs of functionally disabled individuals and include congregate nutrition, case management, home care, home delivered meals, Alzheimer consultation, respite, ethnic health promotion, counseling, and nurse monitoring, among others.

CD services include prevention, DUI Task Force, child care for individuals in treatment, community information and education, assessment and referral, outreach, Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) assessment and treatment, adult and youth outpatient treatment, opiate dependency treatment/detoxification, alcohol and other drug detoxification, involuntary commitment for alcohol/drug treatment, specialized treatment services for Pregnant, Postpartum and Parenting women, people with disabilities, Temporary Assistance for Needy Families (TANF) recipients, Spanish speaking youth, Native American treatment youth incarcerated at Remann Hall, and sexual minorities.

DD services include early intervention services for children 0-36 months of age, pre-vocational services (workshop), group supported employment, individual employment, and community access services for adults 21 years of age and over, and information and referral services to the community.

MH services are no longer a function of this fund. Mental Health services remain in the Pierce County Jail and focus on the safety and security of jail staff and inmates experiencing mental illness. These activities are funded in the General Fund within the Correction Bureau beginning in 2011.

**BUDGET
HIGHLIGHTS:**

The 2012 Community Connections fund budgeted programs are shown on the next page. This fund and the associated staffing and services reflect estimates of grants and other revenue sources for next year, which are in total 14.4% less than the current 2011 budget.

PERFORMANCE MEASURERS

- 1) Provide comprehensive case management and nursing services to 4,200 clients receiving state funded in-home care services, enabling 95% of those clients to continue living in their own home, avoiding more costly and less desirable alternatives. This should

result in a savings to the state of over \$31,000 per year per client in avoided costs for nursing home care. (Pierce County Goal E)

Community Connections (HS)

2) Increase the number of children successfully completing the Early Intervention Services Program from 28% in 2011 to 30% in 2012, thus saving \$774,290 per year in Special Education costs. (Pierce County Goals A, D)

3) Provide outpatient chemical dependency treatment services to 800 Adult Medicaid eligible clients saving the state an estimated \$1,540,000 per year in avoided medical costs. (Pierce County Goals A, D)

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 68,010	\$ 179,710	\$ 111,700	164.2 %
Taxes	671,746	821,529	698,760	711,870	13,110	1.9
Intergovernmental Revenue	32,865,980	32,632,458	35,303,440	30,280,990	(5,022,450)	(14.2)
Charges for Services	(208,874)	—	—	—	—	—
Miscellaneous Revenue	178,165	425,299	475,140	124,300	(350,840)	(73.8)
Other Financing Sources	24,409	178,300	15,000	15,000	—	—
Total	\$33,531,426	\$34,057,586	\$36,560,350	\$31,311,870	\$ (5,248,480)	(14.4) %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Aging and Long Term Care	98.54	91.47	\$15,745,350	\$11,629,330	\$ (4,116,020)	(26.1) %
Mental Health	5.20	—	1,879,720	—	(1,879,720)	(100.0)
Chemical Dependency	13.33	11.86	6,237,530	6,960,060	722,530	11.6
Developmental Disabilities	23.52	23.63	12,697,750	12,722,480	24,730	0.2
Total	140.59	126.96	\$36,560,350	\$31,311,870	\$ (5,248,480)	(14.4) %

Community Connections (HS)

STAFFING SUMMARY						
	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Director - Community Connections	1.00	1.00	1.00	1.00	0.50	1.00
Fiscal/Administrative Mgr	—	—	—	—	1.00	1.00
Social Service Admin Mgr	—	—	—	—	1.82	1.82
Spec Advisor - Dir Comm Conn	—	—	—	—	1.00	1.00
Social Service Supervisor	—	—	—	—	3.62	3.12
Program Specialist	26.00	24.00	10.94	11.00	2.00	1.00
Reg Nurse Case Mgr Supv	—	—	1.00	1.00	1.00	1.00
Social Svc Program Spec	—	—	—	—	11.63	9.63
Case Manager Supervisor	5.00	5.00	4.00	3.00	4.00	5.00
Community Outreach/Ed Spe	—	—	—	—	1.00	1.00
Computer Sys Business Analyst	—	—	—	1.00	1.00	1.00
Grant Accountant	5.00	5.00	4.90	5.00	4.77	3.77
Program Analyst	5.00	5.00	3.00	3.00	2.00	0.85
Registered Nurse	18.80	26.40	9.00	9.00	9.00	9.00
Chem Dep Invol Comm Spec	—	—	2.00	2.00	1.00	1.00
Family Educator	14.00	14.00	16.00	16.00	17.00	17.00
DUI Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Long Term Care Ombudsman	1.00	1.00	1.00	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Case Manager	38.77	38.77	41.77	41.77	49.77	47.77
Administrative Assistant	1.00	—	—	—	0.50	1.00
Grant Accounting Assistant	2.00	3.00	1.50	2.00	2.00	2.00
Office Assistant	27.15	32.50	17.50	15.00	16.00	14.50
Accounting Assistant	3.00	3.00	1.00	—	—	0.50
Nurse Practitioner (ARNP)	2.50	4.00	—	1.00	0.50	—
Homeless Program Admin	—	—	—	—	0.60	—
Clinical Coordinator	3.00	4.00	1.00	2.10	1.10	—
Dev Dis Program Liaison	—	—	—	1.00	1.00	—
Chemical Dependency Prof	2.00	2.00	2.00	1.00	1.00	—
Dev Dis Crisis Intervention Spec	—	—	—	1.00	1.00	—
Mental Health Ombudsperson	0.78	0.78	—	1.78	1.78	—
Direct Services Supervisor	5.40	8.00	—	1.00	—	—
Mental Health Eval Specialist	5.00	5.00	—	5.00	—	—
Program Manager	7.00	7.00	3.00	3.00	—	—
Mental Health Manager	—	1.00	—	1.00	—	—
Human Services Ops Manager	1.00	1.00	1.00	1.00	—	—
Budget & Fiscal Manager	1.00	1.00	1.00	1.00	—	—
Human Services Prog Supv	—	3.00	3.00	3.00	—	—
Admin Program Mgr	—	1.00	1.00	1.00	—	—
Case Manager Specialist	—	—	1.00	1.00	—	—
Community Svcs Planner	—	—	—	1.00	—	—
Confidential Secretary	1.00	1.00	0.50	1.00	—	—
Dept Info Tech Specialist	2.00	2.00	2.00	1.00	—	—
Material Mgmt Assistant	1.00	1.00	1.00	1.00	—	—
Custodial Supervisor	1.00	1.00	1.00	—	—	—
Clerical Aide	0.38	0.38	0.38	—	—	—
Custodian	15.00	15.00	11.00	—	—	—
Staff Psychologist	—	1.00	—	—	—	—

(Table continued on the following page)

Community Connections (HS)

STAFFING SUMMARY						
	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Family Resource Specialist	1.00	1.00	—	—	—	—
Communications Assistant	—	1.00	—	—	—	—
Staff Physician	1.50	1.50	—	—	—	—
Staff Psychiatrist	2.00	1.50	—	—	—	—
Acting RSN Administrator	1.00	1.00	—	—	—	—
Physician Assistant	2.00	2.00	—	—	—	—
Nurse Practitioner Supv	1.00	1.00	—	—	—	—
Operations Coordinator	3.00	3.00	—	—	—	—
Pharmacist	1.00	1.00	—	—	—	—
Crisis Outreach MHP	8.00	8.00	—	—	—	—
Behavioral Health Specialist	37.30	49.80	—	—	—	—
Mental Health Therapist	2.00	4.00	—	—	—	—
Supervisory Admin Asst	1.00	1.00	—	—	—	—
Administrative Aide	0.63	0.63	—	—	—	—
Recreation Therapist	—	0.60	—	—	—	—
Licensed Practical Nurse	7.40	9.60	—	—	—	—
Registered Hlth Info Tech	1.00	1.00	—	—	—	—
Cook	1.00	1.00	—	—	—	—
Pharmacy Technician	1.00	1.00	—	—	—	—
Nursing Assistant Certified	4.80	8.60	—	—	—	—
Food and Nutritional Aide	2.00	2.00	—	—	—	—
Chemical Dependency Supv	2.00	—	—	—	—	—
Total Human Services	278.41	320.06	145.49	142.65	140.59	126.96

Community Connections (HS)

EXPENDITURE BY ACTIVITY				
	2009	2010	2011	2012
	Actual	Actual	Budget	Budget
Aging & Long Term Care				
Administration	\$ 820,148	\$ 676,550	\$ 710,560	\$ 776,910
Legal Assistance	90,000	91,800	90,000	107,820
Transportation	76,153	68,048	46,820	69,130
Information/Assistance	682,824	789,356	574,770	822,890
Ombudsman - State	174,230	153,798	141,960	177,810
In-Home Care Services	4,612,268	3,925,735	4,511,030	537,180
Case Mgmt W/Nursing Services	5,277,502	6,031,893	6,252,140	6,170,020
Senior Nutrition	1,286,515	1,361,317	1,575,390	1,357,570
Family Caregiver Support	1,175,050	1,135,018	1,607,410	1,430,520
Disease Prevention	66,670	38,892	50,800	37,030
Mental Health Services	142,450	132,748	184,470	142,450
Total Aging & Long Term Care	14,403,810	14,405,155	15,745,350	11,629,330
Mental Health				
Administration	—	187,119	167,100	—
Jail Services	—	1,046,172	1,106,640	—
Adult Services	—	251,444	206,610	—
Homeless Services	—	300,221	285,990	—
Ombuds Service/Quality Review	—	100,840	113,380	—
Total Mental Health	—	1,885,796	1,879,720	—
Chemical Dependency				
Administration	1,154,042	1,224,793	1,010,420	935,790
Outreach Services	251,140	—	—	—
Child Care	139,900	197,663	128,480	164,000
Comm Ed/Assess & Referral	212,530	—	—	—
Acute Detox Services	733,150	668,938	768,970	770,000
DUI Program	86,990	71,159	83,300	93,160
Involuntary Commitment	204,142	103,299	236,320	97,470
Opiate Substitution	520,220	241,418	211,200	129,180
Adult Outpatient Services	2,377,148	1,760,521	2,191,580	2,655,170
Prevention	388,870	467,793	529,530	396,460
Drug Court Treatment Services	533,030	622,582	715,840	977,480
Transportation/Training	55,810	30,169	55,620	51,240
Secured Detox	199,650	—	—	—
Youth Outpatient Services	281,480	365,582	306,270	690,110
Total Chemical Dependency	7,138,102	5,753,917	6,237,530	6,960,060
Developmental Disabilities				
Administration	1,437,489	1,513,289	1,247,660	1,194,740
Early Intervention Services	3,208,595	3,220,515	3,878,620	3,613,370
Community Education & Referral	829,032	977,298	835,340	680,160
Employment Services	6,799,812	6,487,453	6,736,130	7,234,210
Total Developmental Disabilities	12,274,928	12,198,555	12,697,750	12,722,480
Total Human Services	\$ 33,816,840	\$ 34,243,423	\$ 36,560,350	\$ 31,311,870

Community Connections (HS)

WORKLOAD SERVICE DATA							
	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Aging & Long Term Care:							
Adult Day Health Services	Service Days	3,047	3,314	2,444	1,520	1,793	1,793
Case Management	Clients	3,930	3,994	4,137	4,284	4,200	4,300
Disease Prevention ¹	Sessions	10,672	8,891	8,623	2,289	2,900	2,900
Family Caregiver Support	Clients	528	482	364	383	500	524
Home Delivered Meals	Meals	83,748	98,214	87,367	96,456	90,000	90,000
Information & Assistance ²	Contacts	28,093	32,668	34,263	30,291	30,000	100,000
In-Home Services ³	Hours	1,338,975	1,401,669	1,370,259	1,248,380	875,000	875,000
Legal Services ⁴	Hours	1,957	1,925	1,555	954	1,113	1,113
Mental Health Services	Hours	1,424	1,676	1,229	1,297	1,400	1,400
Ombudsman Program	Complaints	760	626	514	684	650	680
Senior Centers	Seniors	8,589	10,870	10,181	8,824	8,500	8,500
Senior Mealsites	Meals	112,198	114,870	118,457	116,842	96,000	96,000
Transportation	Trips	4,293	4,139	4,318	4,438	4,000	4,000
Developmental Disabilities:							
Early Intervention Services	Children	756	921	1,189	1,375	1,444	1,516
Employment Services	Clients	1,094	1,048	1,004	1,031	1,025	980
Community Access ⁵	Clients	28	32	36	43	65	95
Adult Day Health	Clients	8	9	7	6	5	4
Info Ed/Forums/Meetings/Events		8,500	10,464	3,956	3,487	3,500	3,000
Newsletters, Communications	Pieces	34,690	29,628	22,558	40,132	30,000	25,000
Chemical Dependency:							
ADATSA/Adult Outpatient Tmt	Client hrs	105,795	77,040	75,054	65,961	70,000	56,000
Drug Court/CJTA Outpatient Tmt	Client hrs	31,037	27,225	25,175	17,733	16,000	17,000
Youth Outpatient Treatment Svc	Client hrs	22,047	21,425	23,311	26,302	25,000	23,000
Opiate Substitution Treatment	Client hrs	61,289	191,675	198,279	194,344	180,000	175,000
Alcohol/Drug Detoxification	Bed day	10,757	11,058	5,622	5,228	5,000	4,800
Involuntary Commitment	Service Hrs	3,636	2,010	3,000	2,000	1,700	1,600
Child Care	Children	216	225	216	188	170	170
DUI Task Force Presentations	Individuals	4,300	5,200	5,100	5,200	5,500	5,300
Pregnant/Parenting Treatment	Client hrs	13,989	18,321	19,828	17,227	15,000	15,000
Co-Occurring Inpatient Svcs	Clients	2,051	1,984	1,874	1,680	1,600	1,600
Assessment and Referral	Clients	6,432	10,180	4,916	2,926	3,000	2,500
Mental Health:							
Jail	Events	—	—	14,326	—	—	—

¹Tacoma Pierce County Health Department did not start providing services until 10/01/10.

²Increase in contacts are due to the methodology used to count website visits in 2011.

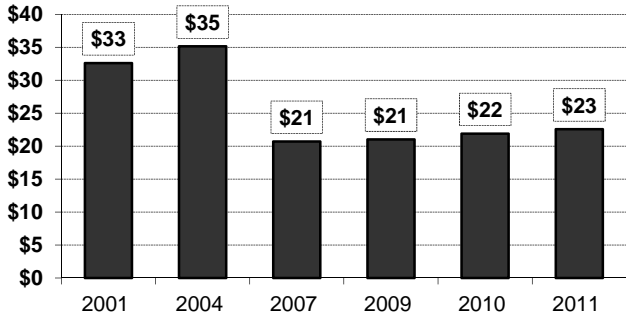
³Since 2010 home care agencies are not included if care is for family member.

⁴Corrections to the data made in 2010.

⁵Employment programs: To be on an employment path per Washington State Working Age Adult Policy.

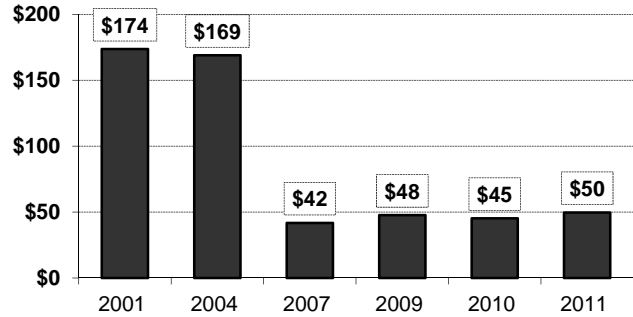
BUDGET RATIOS

**ALTC - Social and Health Expenditures
Per Resident Age 60 and Older**



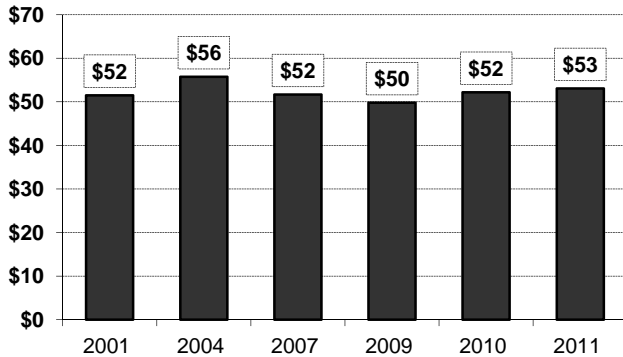
❖ From 2001 to 2011, ALTC Social and Health Services expenditures per County resident age 60 and older decreased 31% after adjusting for inflation. The ten year average is \$25.

**ALTC - In-Home Expenditures
Per Resident Age 60 and Older**



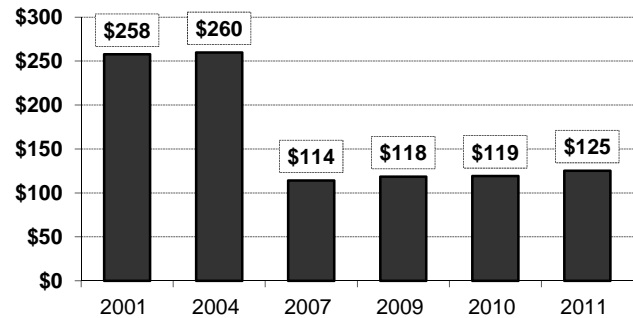
❖ From 2001 to 2011, ALTC In-Home Services expenditures per County resident age 60 and older decreased 71% after adjusting for inflation. The ten year average is \$82.

**ALTC - Access Expenditures
Per Resident Age 60 and Older**



❖ From 2001 to 2011, ALTC Access Services expenditures per County resident age 60 and older increased 3% after adjusting for inflation. The ten year average is \$52.

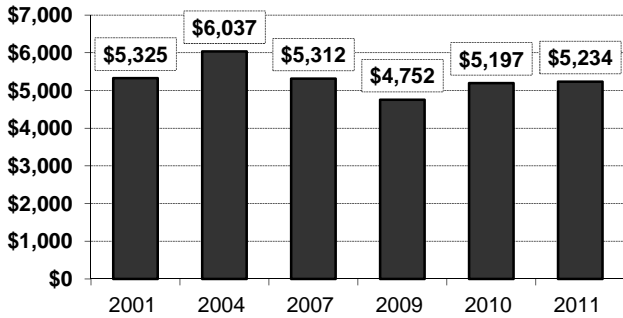
**ALTC - Total Expenditures
Per Resident Age 60 and Older**



❖ From 2001 to 2011, ALTC total expenditures per County resident age 60 and older decreased 51% after adjusting for inflation. The ten year average is \$159.

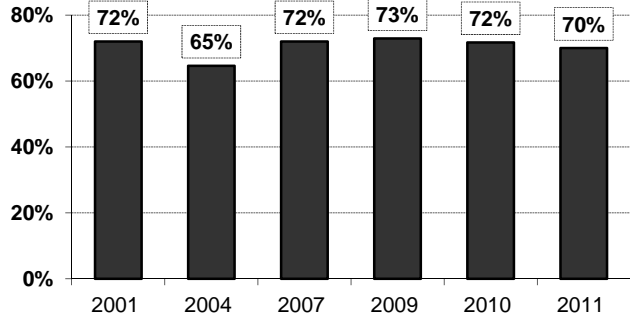
BUDGET RATIOS

**Expenditures per Client
Developmental Disabilities**



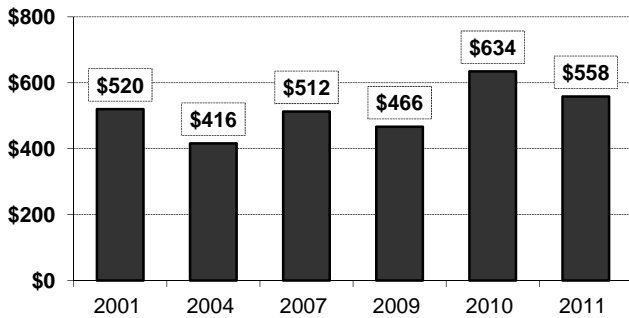
❖ From 2001 to 2011, Developmental Disability program expenditures per client decreased 2% after adjusting for inflation. The ten year average is \$5,410.

**Percent of Eligible Clients Served
Developmental Disabilities**



❖ From 2001 to 2011, the percent of eligible Developmental Disability program clients served decreased 3%. The ten year average is 67%.

**Expenditures per Client
Chemical Dependency**



❖ From 2001 to 2011, Chemical Dependency program expenditures for treatment services, per client, increased 7% after adjusting for inflation. The ten year average is \$473.

COMMUNITY DEVELOPMENT FUND

Special Revenue Fund

The mission of the Community Development Program is to improve the quality of life for socially and economically disadvantaged persons, families and communities by fostering and promoting improvement of community infrastructure and social services throughout the County's Community Development Consortium.

DEPARTMENTAL SUMMARY:

The Department of Community Connections manages the Community Development program to administer federal Community Development Block Grant (CDBG) and the Emergency Shelter Grant (ESG) funds. Programs are implemented on behalf of the unincorporated areas and all the cities and towns in the County excluding the City of Lakewood and the City of Tacoma.

To be eligible for CDBG funding, projects must principally benefit lower income persons, meet an urgent need, or eliminate slums and blight. CDBG funds are used to provide physical improvements, public services, planning activities, home repair services, economic development activities, neighborhood revitalization, and special projects.

Emergency Shelter Grant funds are utilized to support homeless shelters, fund activities to prevent homelessness, and provide essential services to the homeless.

BUDGET HIGHLIGHTS:

Community Development is primarily funded through an annual entitlement from the US Department of Housing and Urban Development (HUD) which is largely dependent upon the amounts appropriated each year by Congress. Prior funds are retained until activities are completed, which often result in significant changes in actual expenses from year to year. The 2012 budget is 0.5% below 2011 and reflects anticipated grant revenues.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 3,006,981	\$ 3,295,037	\$ 3,925,883	\$ 3,905,840	\$ (20,043)	(0.5) %
Charges for Services	50	8	—	—	—	—
Miscellaneous Revenue	751	—	—	—	—	—
Total	\$ 3,007,782	\$ 3,295,045	\$ 3,925,883	\$ 3,905,840	\$ (20,043)	(0.5) %

Community Development Fund

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Administration/Planning	9.60	5.69	\$ 795,003	\$ 542,190	\$ (252,813)	(31.8) %
Public Services	—	—	710,000	455,940	(254,060)	(35.8)
Physical Improvement	—	—	2,420,880	2,907,710	486,830	20.1
Total	9.60	5.69	\$ 3,925,883	\$ 3,905,840	\$ (20,043)	(0.5) %

PHYSICAL IMPROVEMENTS SUMMARY

	2011 Budget	2012 Budget	Absolute Change	Percent Change
Building Projects	\$ 648,010	\$ 1,645,400	\$ 997,390	153.9 %
Housing Repair Program	870,000	1,020,000	150,000	17.2
Infrastructure Improvements	602,870	84,150	(518,720)	(86.0)
Capital Contingency	300,000	158,160	(141,840)	(47.3)
Total	\$ 2,420,880	\$ 2,907,710	\$ 486,830	20.1 %

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Social Service Admin Mgr	—	—	—	—	0.14	0.14
Social Service Supervisor	—	—	—	—	0.04	0.54
Social Service Program Spec	—	—	—	—	2.74	2.78
Grant Accountant	1.00	1.00	1.00	1.00	2.23	1.23
Accounting Assistant	1.00	1.00	1.00	1.00	0.50	0.50
Office Assistant	0.31	0.31	0.70	0.50	0.95	0.50
Director - Community Connections	1.00	1.00	1.00	1.00	0.50	—
Contract Compliance Specialist	3.00	3.00	2.00	2.30	1.00	—
Administrative Assistant	—	—	—	—	1.50	—
Arts Program/Comm Dev Mgr	1.00	1.00	1.00	1.00	—	—
Fiscal Services Mgr	1.00	1.00	1.00	1.00	—	—
Contract Compliance Officer	—	—	—	1.00	—	—
Planner	2.00	1.75	1.75	1.00	—	—
Confidential Secretary	—	—	1.00	1.00	—	—
Community Svcs Planner	—	—	1.00	—	—	—
Executive Secretary	1.00	1.00	—	—	—	—
Total	11.31	11.06	11.45	10.80	9.60	5.69

Community Development Fund

WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Citizen Participation Process							
Publish Annual Statement	Documents	1	1	1	1	1	1
Publish Program Amendments ¹	Documents	8	12	11	40	12	10
Publish Grantee Performance	Documents	1	1	1	1	1	1
Implement New CDBG Project							
Physical Improvements	Contracts	8	6	6	6	6	6
Public Services/ESG/Planning	Contracts	23	31	37	29	29	30
County Funded Contracts	Contracts	49	46	54	45	34	40
Complete CDBG Projects							
Physical Improvements	Contracts	17	12	5	5	5	5
Public Service/ESG/Planning	Contracts	21	26	37	29	29	30
County Funded Contracts	Contracts	49	46	54	45	34	40

¹2010 is higher than average due to additional federal stimulus-funded projects.

Community Development Fund

HOMELESS HOUSING FUND

Special Revenue Fund

The mission of the Homeless Housing Fund is to develop, implement, and monitor plans to end homelessness in Pierce County.

**DEPARTMENTAL
SUMMARY:**

The State Legislature passed E2SHB 2163 in the 2005 session that is referenced as the Homeless Housing Act. This bill provides funding generated by a ten dollar surcharge on certain documents recorded by the Auditor's Office to be used for homeless planning, housing, and supportive services.

The funds are distributed based on the Real Estate Excise Tax allocations to each city and town and the unincorporated areas within Pierce County. Eligible activities can include rental and furnishing of dwelling units for the use of homeless persons, costs of developing affordable housing for homeless persons, services for formerly homeless individuals and families, operating subsidies for transitional housing or permanent housing serving formerly homeless families or individuals, services to prevent homelessness, temporary services to assist persons leaving state institutions and other state programs to prevent them from becoming or remaining homeless, outreach services for homeless individuals and families, and the development and management of local homeless plans including homeless census data collection, identification of goals, performance measures, strategies, and costs and evaluation of progress towards established goals.

This bill became effective August 1, 2005. An annual funding round is administered by the Department of Community Connections Housing Program for all interested parties. Funding approvals will be determined by the SHB 2060 Steering Committee.

**BUDGET
HIGHLIGHTS:**

The 2012 budget for the Homeless Housing Program reflects the allocation of available revenues for eligible projects and County administration. The 2012 budget is significantly higher than 2011 due to receipt of the Consolidated Homelessness state grant.

PERFORMANCE MEASURERS

- 1) Improve the current occupancy rate in transitional and permanent supportive housing from 85% in 2011 to 95% in 2012 (among providers contracting with the County). (Pierce County Goals C, D)

Homeless Housing Fund

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ —	\$ 474,030	\$ 474,030	∞ %
Intergovernmental Revenue	1,307,249	1,100,214	1,278,250	4,625,790	3,347,540	261.9
Charges for Services	2,922,762	3,486,657	3,031,140	3,206,380	175,240	5.8
Miscellaneous Revenue	72,947	127,518	77,000	—	(77,000)	(100.0)
Total	\$ 4,302,958	\$ 4,714,389	\$ 4,386,390	\$ 8,306,200	\$ 3,919,810	89.4 %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 221,367	\$ 245,387	\$ 267,940	\$ 313,840	\$ 45,900	17.1 %
Personnel Benefits	85,484	93,400	109,220	124,910	15,690	14.4
Supplies	9,669	3,729	13,480	5,300	(8,180)	(60.7)
Other Services & Charges	2,484,061	2,915,535	3,975,190	7,862,150	3,886,960	97.8
Intergovernmental Services	—	13,917	20,560	—	(20,560)	(100.0)
Total	\$ 2,800,581	\$ 3,271,968	\$ 4,386,390	\$ 8,306,200	\$ 3,919,810	89.4 %

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Homeless Program Admin	—	—	—	—	0.40	0.30
Social Service Admin Mgr	—	—	—	—	0.27	0.27
Social Service Supervisor	—	—	—	—	0.04	0.04
Grant Accountant	—	—	—	—	—	0.30
Social Svc Program Spec	—	—	—	—	1.00	2.00
Grant Accounting Assistant	—	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	—	—	—	—	0.50	0.50
Office Assistant	1.00	1.00	1.00	1.00	1.43	0.43
Contract Compliance Spec	—	—	—	—	1.33	—
Program Analyst	—	—	—	1.00	1.00	—
Community Svcs Planner	1.00	2.00	2.00	2.00	—	—
Planner	—	0.25	0.25	—	—	—
Total	2.00	4.25	4.25	5.00	6.97	4.84

HOUSING REPAIR PROGRAM FUND

Special Revenue Fund

The mission of the Housing Repair Program is to provide people and communities with the opportunity to access safe, decent, and affordable housing through housing rehabilitation, development, education, advocacy, and referral.

DEPARTMENTAL SUMMARY:

The Housing Repair Program is administered by Department of Community Connections and provides financial and technical assistance to eligible low-income clients for repair or rehabilitation of their housing. The assistance includes loans and/or grants to pay licensed and qualified contractors for needed repair work. The primary funding sources are federal programs: Community Development Block Grant, the HOME Investments Partnership Act (HOME Program), and the Supportive Housing Grant Homeless Program funding. Additional activities include down payment assistance to first time homebuyers and funding and technical assistance to local non-profit organizations for affordable housing development.

BUDGET HIGHLIGHTS:

The budget for the Housing Repair Program varies from year to year due to the fluctuations in the levels of entitlement funding from the federal government for competitive grants and state allocations. The 2012 budget reflects an increase from 2011, but the final total could change due to additional grant allocations and carry-over funding from 2011.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 15,000	\$ —	\$ (15,000)	(100.0) %
Intergovernmental Revenue	5,577,421	9,131,577	5,936,250	5,715,170	(221,080)	(3.7)
Miscellaneous Revenue	—	—	—	400,000	400,000	∞
Other Financing Sources	871,459	903,846	870,000	1,020,000	150,000	17.2
Total	\$ 6,448,880	\$10,035,423	\$ 6,821,250	\$ 7,135,170	\$ 313,920	4.6 %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Community Development Corp	1.36	1.66	\$ 119,950	\$ 146,700	\$ 26,750	22.3 %
Housing & Community Services	—	3.60	1,976,560	2,716,340	739,780	37.4
Housing Rehab/Repair	9.05	7.19	1,216,560	1,290,000	73,440	6.0
Prevention & Rapid Rehousing	—	—	622,670	116,660	(506,010)	(81.3)
Supportive Housing	—	—	2,885,510	2,683,900	(201,610)	(7.0)
Neighborhood Stabilization Prg	—	—	—	181,570	181,570	∞
Total	10.41	12.45	\$ 6,821,250	\$ 7,135,170	\$ 313,920	4.6 %

Housing Repair Program Fund

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Homeless Program Admin	—	—	—	—	—	0.70
Social Service Admin Mgr	—	—	—	—	0.10	0.10
Social Service Supervisor	—	—	—	—	1.05	0.28
Social Svc Program Spec	—	—	—	—	1.00	2.00
Grant Accountant	1.00	1.00	1.00	1.00	1.00	0.89
Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Contract Compliance Spec	—	—	—	0.15	—	0.33
Housing Rehab Loan Ofcr	2.00	2.00	1.86	1.86	1.86	1.86
Housing Rehab Specialist	4.00	4.00	4.00	3.00	3.00	3.00
Program Analyst	—	—	—	—	—	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.40	1.29
Program Manager	1.00	1.00	1.00	1.00	—	—
Community Svcs Planner	1.00	1.00	1.00	1.00	—	—
Total	11.00	11.00	10.86	10.01	10.41	12.45

WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
First-Time Homebuyer	Loans	41	55	104	126	100	100
Housing Rehabilitation	Loans	45	29	21	19	30	35
Minor Home Repair	Repairs	673	534	529	468	600	450

HUMAN SERVICES CONSTRUCTION FUND

Special Revenue Fund

DEPARTMENTAL SUMMARY: This fund was formerly used to record the costs associated with remodeling, construction, and major repair and maintenance activities to be undertaken at the Human Services Buildings, which previously housed the Residential Treatment Facilities as well as other Human Services programs and administrative staff.

BUDGET HIGHLIGHTS: The 2012 budget reflects minor close out costs.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 3,370	\$ 1,130	\$ (2,240)	(66.5) %
Miscellaneous Revenue	30	—	—	—	—	—
Total	\$ 30	\$ —	\$ 3,370	\$ 1,130	\$ (2,240)	(66.5) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ 21,535	\$ 127,412	\$ 3,370	\$ 1,130	\$ (2,240)	(66.5) %
Capital Outlays	140,341	13,879	—	—	—	—
Total	\$ 161,876	\$ 141,291	\$ 3,370	\$ 1,130	\$ (2,240)	(66.5) %

Human Services Construction Fund

LOW INCOME HOUSING FEE FUND

Special Revenue Fund

The mission of the Low Income Housing Fund is to provide funding to develop affordable housing for low income households.

DEPARTMENTAL SUMMARY:

The State Legislature passed a new affordable housing initiative in the 2002 Session, Substitute House Bill 2060. This bill requires the County Auditor to collect a ten dollar surcharge on certain documents effective June 13, 2002. These funds are to be used to provide affordable housing opportunities for all of Pierce County's very low income (50% of median) households in a manner that is consistent with the county-wide and local housing needs and policies.

The funds are administered through Council and Executive approved inter-local agreements between Pierce County and its cities and towns. The selection process for the funding of projects occurs twice a year, in Spring and Fall. 16% of the funding is dedicated to the operations and maintenance of eligible homeless shelters. The balance is awarded to eligible projects as approved by the Steering Committee.

BUDGET HIGHLIGHTS:

The 2012 budget for the Low Income Housing Fee Fund is 8.9% above 2011. The detailed allocations for eligible projects in 2012 have not yet been fully completed.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 991,610	\$ 1,090,810	\$ 99,200	10.0 %
Charges for Services	951,201	798,265	699,230	750,000	50,770	7.3
Total	\$ 951,201	\$ 798,265	\$ 1,690,840	\$ 1,840,810	\$ 149,970	8.9 %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 15,971	\$ 11,570	\$ 10,800	\$ 6,300	\$ (4,500)	(41.7) %
Personnel Benefits	5,617	4,037	1,580	2,290	710	44.9
Other Services & Charges	1,092,971	1,523,673	1,678,460	1,832,220	153,760	9.2
Total	\$ 1,114,559	\$ 1,539,280	\$ 1,690,840	\$ 1,840,810	\$ 149,970	8.9 %

Low Income Housing Fee Fund

MENTAL HEALTH FUND

Special Revenue Fund

DEPARTMENTAL SUMMARY: The Mental Health services previously included in this fund are the Evaluation and Treatment Center, Crisis Triage, Mobile Outreach Crisis Response, Case Management, Jail Mental Health Services, Secure Detox, the other specific state grant funded programs, and necessary Administration and Support.

BUDGET HIGHLIGHTS: The County no longer provides involuntary treatment mental health services under contract with the state, effective September 30, 2009. The few remaining mental health related services (e.g., mental health services in the Jail) have been transferred to the Corrections Bureau.

There is no 2012 budget for this fund.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 334,460	\$ —	\$ (334,460)	(100.0) %
Taxes	147,422	7,672	—	—	—	—
Intergovernmental Revenue	11,169,325	3,362	—	—	—	—
Charges for Services	1,652,849	262,630	—	—	—	—
Miscellaneous Revenue	152,335	5,705	—	—	—	—
Other Financing Sources	51	114,460	—	—	—	—
Total	\$13,121,982	\$ 393,829	\$ 334,460	\$ —	\$ (334,460)	(100.0) %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Residential Treat Fac 09/11	—	—	\$ 334,460	\$ —	\$ (334,460)	(100.0) %
Total	—	—	\$ 334,460	\$ —	\$ (334,460)	(100.0) %

Mental Health Services

STAFFING SUMMARY						
	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Mental Health Manager	—	1.00	1.00	—	—	—
Staff Physician - MHU	—	1.50	1.50	—	—	—
Staff Psychiatrist - PSBH	—	1.50	1.50	—	—	—
Nurse Practitioner (ARNP)	—	5.00	5.00	—	—	—
Clinical Coordinator	—	2.00	3.00	—	—	—
Operations Coordinator	—	1.00	1.00	—	—	—
Nurse Practitioner Supv	—	1.00	1.00	—	—	—
Staff Psychologist	—	1.00	1.00	—	—	—
Direct Services Supervisor	—	8.00	7.00	—	—	—
Program Specialist	—	7.06	7.06	—	—	—
Crisis Outreach MHP	—	8.00	8.00	—	—	—
Mental Health Eval Specialist	—	6.00	6.00	—	—	—
Pharmacist	—	1.00	1.00	—	—	—
Grant Accountant	—	1.10	0.10	—	—	—
Mental Health Therapist	—	4.00	4.00	—	—	—
Program Analyst	—	3.00	3.00	—	—	—
Registered Nurse	—	14.30	14.10	—	—	—
Scheduling & Trng Coord	—	1.00	1.00	—	—	—
Behavioral Health Specialist	—	44.50	43.50	—	—	—
Confidential Secretary	—	1.00	1.50	—	—	—
Administrative Aide	—	0.13	0.13	—	—	—
Recreation Therapist	—	0.60	0.60	—	—	—
Accounting Assistant	—	3.50	4.00	—	—	—
Licensed Practical Nurse	—	10.54	6.94	—	—	—
Utilization Review Spec	—	—	1.00	—	—	—
Registered Hlth Info Tech	—	2.00	2.00	—	—	—
Mental Health Ombudsperson	—	0.78	0.78	—	—	—
Office Assistant	—	11.00	10.50	—	—	—
Pharmacy Technician	—	1.00	1.00	—	—	—
Food/Nutrition Aide Supv	—	1.00	1.00	—	—	—
Nursing Assistant Certified	—	10.60	8.60	—	—	—
Food/Nutrition Aide	—	3.30	3.30	—	—	—
Physician Assistant - MHU	—	1.00	1.00	—	—	—
Program Manager	—	3.00	1.00	—	—	—
Grant Accounting Assistant	—	0.50	0.50	—	—	—
Total HS Mental Health	—	161.91	153.61	—	—	—

PREVENTION SERVICES & PROGRAMS

General Fund

The Allocation Advisory Committee for Prevention Programs, working in conjunction with Community Connections, recommends funding for violence prevention and intervention programs for children, youth, and their families in unincorporated Pierce County.

DEPARTMENTAL SUMMARY: The revenue for these programs is generated from 25% of the Criminal Justice Sales Tax as established by the County Council in Ordinance 93-98. In 2001, Council passed Ordinance 2001-82 establishing the Allocation Advisory Committee for Prevention Programs and charging them with making funding recommendations for future years.

BUDGET HIGHLIGHTS: The 2012 budget for the Prevention Services program reflects the recommendations from the Allocation Advisory Committee for Prevention Services. Next year’s budget is slightly more than 2011 due to a projected increase in sales tax revenues. (Details are provided on the following pages).

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,647,348	\$ 1,427,297	\$ 1,475,000	\$ 1,524,700	\$ 49,700	3.4 %
Total	\$ 1,647,348	\$ 1,427,297	\$ 1,475,000	\$ 1,524,700	\$ 49,700	3.4 %

Prevention Services & Programs

EXPENDITURES						
	2009	2010	2011	2012	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Administration	\$ 133,120	\$ 133,871	\$ 144,940	\$ 164,940	\$ 20,000	13.8 %
Alliance for Youth	30,000	7,634	—	—	—	—
Bethel School District	175,000	117,000	50,000	50,000	—	—
Boy Scouts of America	—	—	—	10,000	10,000	∞
Boys & Girls - Teen Chef	—	500	—	—	—	—
Boys & Girls Club	—	29,416	—	59,000	59,000	∞
Boys II Men Connections NW	2,310	16,703	30,000	—	(30,000)	(100.0)
Broadway Center	—	—	70,000	80,000	10,000	14.3
Buckley Youth Activities	26,738	15,000	21,500	18,910	(2,590)	(12.0)
Building the Bridges	52,500	67,499	72,690	—	(72,690)	(100.0)
Camp Fire USA	40,000	40,500	50,000	40,000	(10,000)	(20.0)
Cedarcrest - Save	—	2,370	2,500	—	(2,500)	(100.0)
Comm Conn Admin Cost Pool	—	—	—	29,150	29,150	∞
Communities in Schools Orting	35,903	35,000	31,250	27,500	(3,750)	(12.0)
Communities in Schools Peninsula	50,000	40,000	58,000	50,000	(8,000)	(13.8)
County Council Allocation	—	—	—	10,550	10,550	∞
ESD Youth Violence Reduction	—	52,471	—	123,350	123,350	∞
Evening Reporting Centers	50,000	32,612	—	—	—	—
Exodus Housing	—	14,978	17,500	—	(17,500)	(100.0)
Family Justice Center	—	—	13,500	10,000	(3,500)	(25.9)
Family Resource Center	—	—	15,000	15,000	—	—
Franklin Pierce Youth First	—	—	—	53,550	53,550	∞
Gig Harbor Boys & Girls Club	12,500	—	—	—	—	—
Goodwill Industries	—	22,500	20,330	22,500	2,170	10.7
Graham Womens Cntr Teen Challen	—	—	—	10,000	10,000	∞
Graham-Kapowsin Community Cncl	—	996	—	—	—	—
Juvenile Court	—	—	50,000	—	(50,000)	(100.0)
Law Enforcement Youth Camp	—	—	9,000	9,000	—	—
Lindquest Dental Clinic	—	—	10,000	10,000	—	—
Metro Development Council	—	—	26,000	20,000	(6,000)	(23.1)
Military Comm Yth Ministry	5,000	12,000	—	—	—	—
New Phoebe House	—	35,996	30,000	23,600	(6,400)	(21.3)
NW Youth Leadership	9,000	6,000	7,000	9,800	2,800	40.0
Opportunity Center of Orting	996	—	—	—	—	—
Orting High - Making A Change	—	1,000	—	—	—	—
Our Sisters House New Direction	30,000	25,000	25,000	27,000	2,000	8.0
Our Sisters House Stepping Stone	14,819	15,000	8,600	10,000	1,400	16.3
PC Parks/Rec - Companionship	1,500	2,397	—	—	—	—
Peninsula School District	59,995	42,116	40,000	35,000	(5,000)	(12.5)
Pierce County Sheriff	—	—	—	60,000	60,000	∞
Pierce Youth Outreach LLC	—	6,000	—	—	—	—
Prairie Ridge Connections	19,000	16,994	—	19,500	19,500	∞
Prairie Ridge Robot	—	—	20,000	—	(20,000)	(100.0)
Puget Sound Educa Serv District	146,492	98,491	72,500	90,000	17,500	24.1
Safe Streets	—	—	—	9,000	9,000	∞
Summit-Parkland Youth Assoc	—	—	—	10,000	10,000	∞

(Table continued on the following page)

Prevention Services & Programs

EXPENDITURES						
	2009	2010	2011	2012	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Tac PC Health Dept Family Sup	449,860	370,000	368,750	381,250	12,500	3.4
Tac PC Health Dept Youth Violence	225,000	52,008	100,000	—	(100,000)	(100.0)
Transfer Out - Operations	22,615	6,245	—	—	—	—
Unallocated Funds	—	—	—	4,000	4,000	∞
United Way Early Learning	—	10,000	10,000	—	(10,000)	(100.0)
YMCA - Friends and Servants	—	15,000	—	—	—	—
Young Life - Gig Harbor	—	10,000	6,940	—	(6,940)	(100.0)
Young Life Camp Anderson Island	5,000	7,000	8,000	11,100	3,100	38.7
Young Life JBLM	—	—	—	6,000	6,000	∞
Young Life - Lakewood Steila room	—	—	6,000	—	(6,000)	(100.0)
Youth Resources	50,000	45,000	60,000	—	(60,000)	(100.0)
YWCA of Pierce County	—	22,000	20,000	15,000	(5,000)	(25.0)
Total	\$ 1,647,348	\$ 1,427,297	\$ 1,475,000	\$ 1,524,700	\$ 49,700	3.4 %

Prevention Services & Programs

WSU PC EXTENSION

General Fund

Washington State University Extension engages people, organizations, and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research.

DEPARTMENTAL SUMMARY:

WSU PC Extension focuses on the priority needs of Pierce County as determined by its Citizens Advisory Commission, community needs assessments by faculty and staff, and Pierce County government. Programs include Agriculture and Natural Resources, Family Living, Horticulture, and 4-H Youth Development. Programs focus on self-esteem, life skills, and job readiness skills of “at risk” youth; food safety and parenting skills; nutrition of pregnant teens, low-income families and daycare children; reducing water pollution from homes, gardens, and farms; developing leadership skills in individuals and communities; and promoting alternative business opportunities. Proactive prevention strategies, rather than intervention techniques, are used to reduce priority social problems facing Pierce County.

WSU PC Extension trains and manages a corp of nearly 2,500 volunteers and collaborates with other County departments and community agencies in implementation of prevention and education programs. Programs are delivered through classes, workshops, special events, clinics, demonstrations, publications, Internet, Learning Centers, and over the phone. The unique funding arrangement and educational network between the County, Washington State University, and the federal government is reflective of the cooperative effort that is an under-pinning of this program.

BUDGET HIGHLIGHTS:

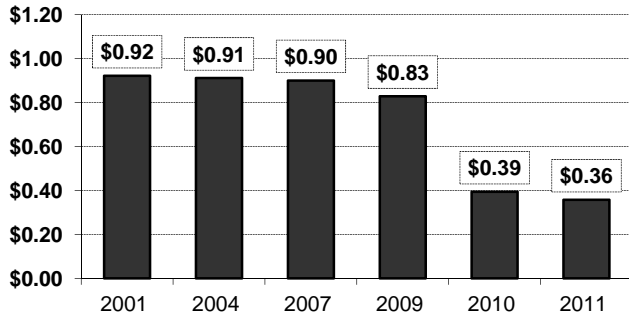
Due to County revenue limitations, the WSU PC Extension budget has been significantly reduced over the last several years. The 2012 budget is 24.0% above 2011 and includes a new allocation of \$15,000 for a support position (WSU employee) and \$30,000 County share for a new Science, Technology, Engineering, and Math (STEM) program. The \$30,000 is contingent on WSU finding Community Partnerships for the remainder funding.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$ 624,566	\$ 269,804	\$ 243,750	\$ 315,610	\$ 71,860	29.5 %
Fees/Charges	31,613	35,769	43,000	40,000	(3,000)	(7.0)
Total	\$ 656,179	\$ 305,573	\$ 286,750	\$ 355,610	\$ 68,860	24.0 %

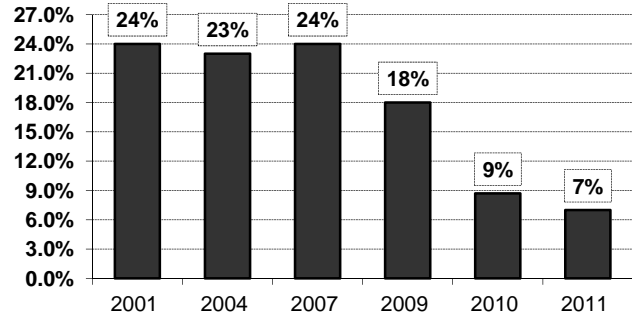
BUDGET RATIOS

Expenditures per County Resident



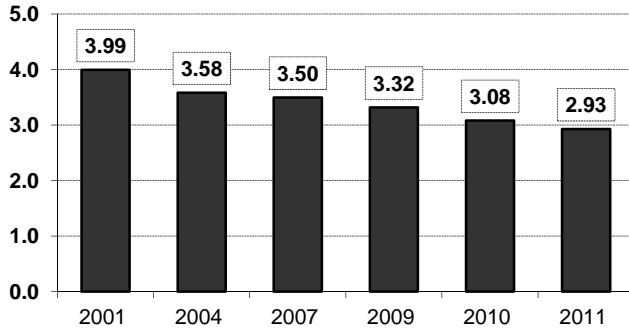
- ❖ From 2001 to 2011 expenditures (Pierce County funds only) per County resident decreased 61% after adjusting for inflation. The Department reduced positions in 2010. The ten year average is \$0.81.

Percent of Funding by the County



- ❖ From 2001 to 2011 County support as a percentage of the County Extension's total budget decreased 71%. The ten year average is 20%. WSU tracks the value of third party cost share associated with extramural grants and contracts starting in 2010.

Staffing per 100,000 County Residents



- ❖ From 2001 to 2011 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 27%. The ten year average is 3.4.

