

Human Services

Summary

Under the umbrella of Human Services, Pierce County manages over 50 programs that link individuals and families in need with services to improve their quality of life. In addition to working one-on-one with clients, the Department partners with local providers to deliver services.

- Human Services functions account for 7.0% of County positions.
- The \$88.1 million budget represents 8.1% of the total County budget for 2019.

Funding Source	2019	Percent of Total
Tax Revenue	2,269,320	2.6 %
Intergovernmental Revenue	64,867,740	73.5%
Charges for Services Revenue	12,657,340	14.4 %
Miscellaneous Revenue	728,020	0.8 %
Transfers In	2,867,100	3.3 %
Budgeted Use of Fund Balance	4,744,975	5.4 %
Total	88,134,495	100.0 %

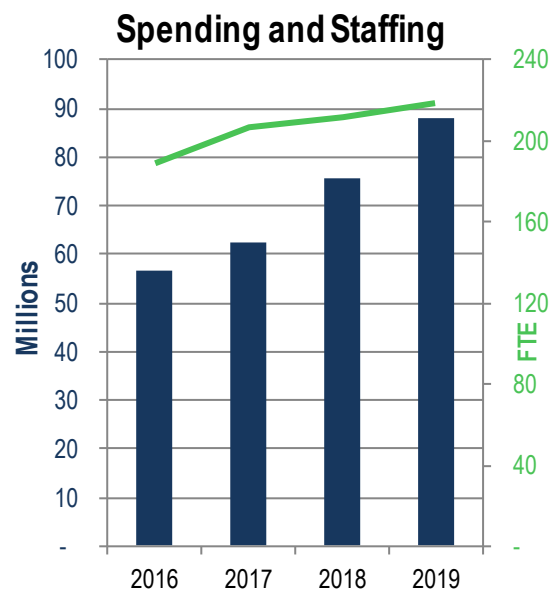
2016 to 2019

Human Services functions are 56.0%, or \$31.7 million, higher than 2016. Human Services is primarily supported by state and federal grants, and funding and staffing levels can vary from year to year. Between 2016 and 2017, 22.35 FTEs were added, including 15 Case Manager positions to support continued growth in the Aging and Disability Resources program. The Behavioral Health Partnership Fund was established in 2017 to begin building a stronger behavioral health system for Pierce County.

2019 Budget

The 2019 budget is 23.3%, or \$16.6 million, higher than the 2018 level. The 2019 budget includes \$7.1 million for development of a Behavioral Health Crisis Triage Stabilization Center in Pierce County. The budget also includes 7.5 new FTEs to support increased caseload in the Aging and Disability Resources program.

Human Services			
Page		2019 Budget	2019 FTE
305	Affordable Housing Doc Rec Fee	2,923,970	0.82
307	Behavioral Health Partnership	9,831,270	0.13
309	Community Action	8,292,230	39.51
313	Community Development	6,553,200	7.21
317	Homeless Doc Rec Fee	7,718,550	—
319	Housing and Homeless	13,934,030	17.04
321	Human Services	35,287,110	148.52
327	Mental Health	34,060	—
329	Prevention Services and Programs	1,807,545	0.76
333	Veterans Relief	1,342,720	4.35
337	WSU PC Extension	409,810	—
Total		88,134,495	218.34



Human Services

HUMAN SERVICES EXPENDITURE BY ACTIVITY

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Affordable Housing Document Recording Fee Fund				
2060 Capital Improvement	63,948	69,202	1,115,460	2,461,120
2060 Delivery Expense	136,565	151,050	146,590	147,950
2060 Operations & Maintenance	244,657	154,825	155,070	314,900
Affordable Housing Document Recording Fee Fund	445,170	375,076	1,417,120	2,923,970
Behavioral Health Partnership Fund				
Behavioral Health Services	—	2,358,299	5,277,785	9,831,270
Behavioral Health Partnership Fund Total	—	2,358,299	5,277,785	9,831,270
Community Action Fund				
ECEAP	2,331,124	2,342,057	2,536,300	2,381,070
ChildReach	60,032	55,075	63,950	61,400
Employment Svcs	361,883	381,090	453,700	441,350
Energy Assistance Svcs	2,804,376	2,930,160	3,231,680	2,930,870
Weatherization Svcs	1,303,358	2,078,059	2,281,140	2,477,540
Community Action Fund Total	6,860,773	7,786,441	8,566,770	8,292,230
Community Development Fund				
Home Repair	848,235	670,097	1,549,580	821,580
Transportation	815,655	776,629	845,110	894,090
CDBG Admin	544,934	602,056	561,750	581,570
CDBG Capital & Public Improvements	718,358	1,698,206	1,297,054	3,631,490
CDBG Public Services	369,719	428,757	393,080	474,060
HOME	41,655	83,330	78,850	150,410
Community Development Fund Total	3,338,556	4,259,074	4,725,424	6,553,200
Homeless Document Recording Fee Fund				
Administration	1,084,321	504,524	1,251,710	1,463,190
Homeless	3,504,401	3,350,682	5,115,640	6,255,360
Homeless Document Recording Fee Fund Total	4,588,722	3,855,206	6,367,350	7,718,550
Housing and Homeless Fund				
Administration	840,021	1,154,046	628,900	540,920
CDC Customer Accounts	748,707	748,329	847,830	870,650
Homeless	9,406,493	8,596,297	10,275,410	12,522,460
Housing and Homeless Fund Total	10,995,221	10,498,672	11,752,140	13,934,030
Human Services Fund				
Aging and Disability Resources				
Case Mgmt w Nursing Services	7,970,198	9,393,366	8,932,040	11,548,000
Disease Prevention/Health Promotion	243,151	251,307	276,780	260,500
ADRC/Information & Assistance	1,339,423	1,196,924	3,082,080	1,622,360
Family Caregiver Support Program	2,127,187	2,311,803	2,566,570	3,053,770
Planning & Coordination	160,260	136,942	148,640	192,400
Medicaid Contract Management Services	493,350	353,963	972,120	390,790
Community Living Program	22,531	27,438	37,220	46,390
Legal Assistance	77,906	85,000	78,300	85,000
Nutrition Education & Outreach	1,338,200	1,383,811	1,255,000	1,346,910
Regional LTC Ombudsman	105,194	137,926	112,610	133,090
Transportation	65,210	63,284	61,780	58,040
Aging and Disability Resources Total	13,942,607	15,341,765	17,523,140	18,737,250

(Table continued on the following page)

Human Services

HUMAN SERVICES EXPENDITURE BY ACTIVITY				
	2016	2017	2018	2019
Mental Health	—	225	19,840	—
Chemical Dependency				
Adminstration	188,215	244,460	96,440	170,980
Criminal Justice/Drug Court Treatment	123,913	—	—	—
Outpatient	506,690	—	—	—
Parental Reunification	410	—	—	—
Prevention Substance Abuse Services	361,968	493,605	440,000	220,000
Repeat Offender	1,515	—	—	—
Chemical Dependency Total	1,182,711	738,065	536,440	390,980
Developmental Disabilities				
Adult Employment Services	8,111,236	8,306,241	8,494,640	8,689,280
Early Intervention Services	3,594,489	4,815,481	6,993,380	6,904,720
Outreach & Advocacy	419,204	560,970	626,640	564,880
Developmental Disabilities Total	12,124,929	13,682,693	16,114,660	16,158,880
Human Services Fund Total	27,250,247	29,762,747	34,194,080	35,287,110
Mental Health Fund				
Mental Health	16,443	3,788	34,080	34,060
Mental Health Fund Total	16,443	3,788	34,080	34,060
Prevention Services & Other Programs				
Administration	216,616	240,738	193,051	180,278
Prevention Services Programs	1,471,640	1,527,066	1,633,495	1,627,267
Prevention Services & Other Programs	1,688,256	1,767,804	1,826,546	1,807,545
Veterans Relief Fund				
Administration	378,170	413,479	596,750	650,090
Veteran's Relief Services	605,192	819,852	633,680	692,630
Veterans Relief Fund	983,361	1,233,332	1,230,430	1,342,720
WSU PC Extension				
4-H Youth	128,350	110,247	209,950	158,110
Agriculture / Master Gardener	36,182	59,999	48,060	52,300
Nutrition Education	79,415	72,605	37,210	36,790
WSU Administration	107,648	147,480	73,870	162,610
WSU PC Extension Total	351,595	390,331	369,090	409,810
Total Human Services	56,518,344.34	62,290,769	75,760,815	88,134,495

AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND

Special Revenue Fund

Summary: The Affordable Housing Document Recording Fee Fund provides funding to develop affordable housing for low income households.

In 2002, the State Legislature passed SHB 2060, an affordable housing initiative that requires the County Auditor to collect a surcharge on certain recorded documents. The funds generated from the document recording fee provide affordable housing opportunities for Pierce County's very low income (50% of median) households in a manner that is consistent with the legislation, and countywide affordable housing needs and policies. In 2018, state legislation increased the document recording surcharge from \$10 to \$13.

The funds are administered through interlocal agreements between Pierce County and its cities and towns. The interlocal agreement was authorized under Council Resolution R2003-96. In accordance with the interlocal agreements, 16% of the funding is dedicated to the operations and maintenance of eligible homeless shelters. The remaining balance is awarded to eligible projects through a competitive Notice of Fund Availability (NOFA) process that occurs once a year.

Budget Highlights: The 2019 budget for the Affordable Housing Document Recording Fee Fund is 106.3% above the prior year and reflects the expenditure of fund balance and revenue sources expected to be received in 2019. The budget includes an increase in recording fee revenue approved by the State Legislature in 2018, an overall increase of 0.09 FTEs due to the availability of funding, and the reallocation of staff based on anticipated workload.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	517,120	1,599,570	1,082,450	209.3 %
Charges for Services Revenue	916,104	935,501	900,000	1,324,400	424,400	47.2 %
Total	916,104	935,501	1,417,120	2,923,970	1,506,850	106.3 %

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Salaries	51,214	65,153	64,450	72,180	7,730	12.0 %
Benefits	19,918	25,696	26,640	29,990	3,350	12.6 %
Supplies	—	12	1,610	520	(1,090)	(67.7) %
Other Services and Charges	353,635	284,216	1,324,420	2,821,280	1,496,860	113.0 %
Intergovernmental Services	20,403	—	—	—	—	— %
Total	445,170	375,076	1,417,120	2,923,970	1,506,850	106.3 %

Affordable Document Recording Fee Fund

STAFFING SUMMARY

	2014	2015	2016	2017	2018	2019
	FTE	FTE	FTE	FTE	FTE	FTE
Grant Accountant	0.04	0.08	0.10	0.05	0.03	0.05
Grant Accounting Assistant	0.04	0.01	0.01	0.01	0.01	0.01
Housing Loan Officer	—	0.10	0.20	0.20	0.20	0.25
Housing Rehabilitation Specialist	0.03	—	0.10	0.10	0.08	0.10
Office Assistant	0.20	0.05	0.05	0.05	0.01	0.06
Social Service Supervisor	0.30	0.35	0.35	0.35	0.35	0.35
Social Service Program Specialist	0.10	0.02	0.02	0.02	0.05	—
Special Projects Coordinator	0.09	—	—	—	—	—
Deputy Director	0.05	0.05	—	—	—	—
Contract and Monitoring Manager	0.09	0.01	—	—	—	—
Social Service Admin Manager	—	0.03	—	—	—	—
Total	0.94	0.70	0.83	0.78	0.73	0.82

BEHAVIORAL HEALTH PARTNERSHIP FUND

Special Revenue Fund

Summary:

In 2017, the County Executive proposed, and the County Council approved, a dedicated Behavioral Health Partnership Fund. This fund leverages public and private resources and promotes partnerships to help build infrastructure, capacity, and programming in Pierce County's behavioral health system.

System enhancements include, but are not limited to, increased behavioral health outreach services, mental health co-responders to assist law enforcement with conflict resolution, and funding to support construction of a new behavioral health hospital.

Budget Highlights:

The 2019 budget for the Behavioral Health Partnership Fund is 86.3% higher than 2018. The budget includes \$5.6 million for a Crisis Recovery Center in the Parkland-Spanaway area, and continued funding for the mobile outreach teams and opioid recovery assistance. In partnership with external funding sources, the budget also continues support for diverting individuals with behavioral health issues away from the criminal justice system and providing wraparound services to better support their needs in the community. Due to the availability of grant funding 1.37 FTEs are reduced.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	10,370	—	(10,370)	(100.0) %
Intergovernmental Revenue	—	58,300	2,820,245	7,606,270	4,786,025	169.7 %
Transfers In	—	2,300,000	2,447,170	2,225,000	(222,170)	(9.1) %
Total	—	2,358,300	5,277,785	9,831,270	4,553,485	86.3 %

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Salaries	—	118,336	168,280	11,770	(156,510)	(93.0) %
Benefits	—	28,570	63,810	4,750	(59,060)	(92.6) %
Supplies	—	1,989	—	—	—	— %
Other Services and Charges	—	1,697,424	2,594,695	3,670,980	1,076,285	41.5 %
Capital Outlays	—	—	500,000	—	(500,000)	(100.0) %
Transfers Out	—	511,980	1,951,000	6,143,770	4,192,770	214.9 %
Total	—	2,358,299	5,277,785	9,831,270	4,553,485	86.3 %

Behavioral Health Partnership Fund

STAFFING SUMMARY

	2014	2015	2016	2017	2018	2019
	FTE	FTE	FTE	FTE	FTE	FTE
Grant Accountant	—	—	—	—	—	0.03
Social Service Program Specialist	—	—	—	—	—	0.10
Social Service Admin Manager	—	—	—	—	1.50	—
Senior Counsel for Behavioral Health	—	—	—	1.00	—	—
Total	—	—	—	1.00	1.50	0.13

COMMUNITY ACTION FUND

Special Revenue Fund

Summary:

The Community Action Program creates opportunities for economically disadvantaged families and to reduce the impact of poverty through a variety of social service and community programs. Federally designated Community Action Agencies began in 1964 under the Economic Opportunity Act to impact anti-poverty issues with a focus on local needs. Sources of revenue for these investments in individuals and families are from the state and federal governments, local electric utilities, and the Puyallup Tribe.

As a flexible funding source, the federal Community Services Block Grant funding is vital to Community Action programs, which include: Winter Heating Assistance, Energy Conservation Education, Weatherization, Family Support and Parenting Education, Early Childhood Education and Assistance Programs (ECEAP), Job Readiness and Placement, Developmental Screening for Children Birth to Three, and Emergency Services.

Community Action works in partnership with 145 affiliates to improve the lives of the County's most vulnerable residents. These entities include school districts, not-for-profit groups, faith-based organizations, for-profit companies, private contractors, and others.

Funding levels for these grant-supported programs can differ from year to year depending upon legislative priorities, grant formula distributions, and other factors.

Budget Highlights:

The 2019 budget for Community Action supports the programs shown on the following page. The budget is 3.2% lower than the prior year and reflects the expenditure of grant and other revenue sources expected to be received in 2019. The budget also includes an overall decrease of 0.21 FTEs due to the availability of funding and the reallocation of staff based on anticipated workload.

FUNDING SOURCES						
	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	(2,600)	177,900	180,500	(6,942.3) %
Charges for Services Revenue	42,062	38,304	46,820	38,290	(8,530)	(18.2) %
Intergovernmental Revenue	5,922,231	6,953,866	7,616,780	7,400,470	(216,310)	(2.8) %
Miscellaneous Revenue	686,249	604,336	774,610	548,010	(226,600)	(29.3) %
Transfers In	55,899	126,315	131,160	127,560	(3,600)	(2.7) %
Total	6,706,442	7,722,821	8,566,770	8,292,230	(274,540)	(3.2) %

Community Action Fund

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Salaries	2,405,519	2,287,913	2,520,040	2,458,260	(61,780)	(2.5) %
Benefits	1,046,274	1,076,303	1,207,270	1,262,980	55,710	4.6 %
Supplies	63,125	145,968	73,520	177,550	104,030	141.5 %
Other Services and Charges	3,338,321	4,226,176	4,751,940	4,379,440	(372,500)	(7.8) %
Intergovernmental Services	7,534	—	—	—	—	— %
Capital Outlays	—	50,081	—	—	—	— %
Transfers Out	—	—	14,000	14,000	—	— %
Total	6,860,773	7,786,441	8,566,770	8,292,230	(274,540)	(3.2) %

PROGRAM EXPENDITURES

	2018 FTE	2019 FTE	2018 Budget	2019 Budget	Absolute Change	Percent Change
Child and Family Services	20.79	20.89	2,600,250	2,442,470	(157,780)	(6.1) %
Employment	2.95	2.76	453,700	441,350	(12,350)	(2.7) %
Energy Assistance	4.55	6.23	3,204,310	2,915,870	(288,440)	(9.0) %
Home and Family Svcs Cost Pools	4.94	4.00	(6,550)	—	6,550	(100.0) %
Weatherization	6.19	5.48	2,281,140	2,477,540	196,400	8.6 %
Community Action	0.30	0.15	33,920	15,000	(18,920)	(55.8) %
Total	39.72	39.51	8,566,770	8,292,230	(274,540)	(3.2) %

STAFFING SUMMARY

	2014 FTE	2015 FTE	2016 FTE	2017 FTE	2018 FTE	2019 FTE
Family Educator	35.49	33.49	28.98	28.44	24.44	24.44
Grant Accountant	1.00	1.39	1.35	1.70	1.65	1.62
Grant Accounting Assistant	1.75	0.50	1.10	1.20	1.09	1.09
Grant Compliance Analyst	—	—	0.04	0.04	0.04	0.04
Office Assistant	3.00	3.20	3.95	3.30	5.65	6.34
Social Service Admin Manager	1.90	0.95	0.95	0.95	1.00	1.00
Social Services Program Specialist	2.47	1.40	0.25	0.25	0.10	0.10
Social Service Supervisor	2.95	1.90	1.90	2.67	2.75	1.88
Weatherization Technician	3.00	3.00	3.00	3.00	3.00	3.00
Deputy Director	0.04	0.04	—	—	—	—
Contract and Monitoring Manager	0.07	0.16	—	—	—	—
Fiscal Services Manager	0.15	0.15	—	—	—	—
Special Projects Coordinator	0.07	—	—	—	—	—
Housing Improv Contract Specialist	0.20	—	—	—	—	—
Total	52.09	46.18	41.52	41.55	39.72	39.51

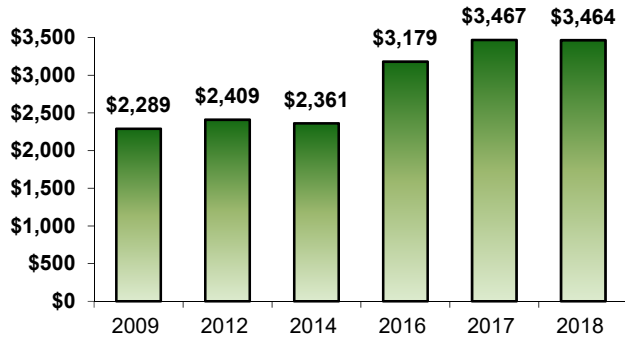
Community Action Fund

WORKLOAD SERVICE DATA

	Unit of Measure	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
Community Action							
Community Emergency Services	Household	21	—	—	—	—	—
ECEAP	Individuals	1,069	1,001	800	714	694	600
ChildReach	Children	—	—	150	214	207	210
Energy Assist-Crisis/Non-Crisis	Household	7,941	7,962	8,000	9,137	8,500	8,500
Weatherization	Household	123	109	115	66	88	110
Employment	Household	232	210	65	124	86	70

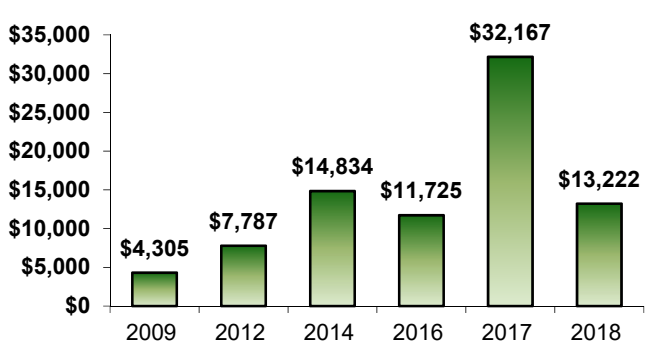
BUDGET RATIOS

Child and Family Services Expenditures
Per Household Served



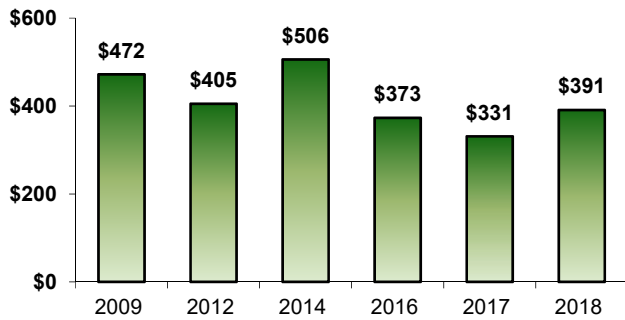
❖ From 2009 to 2018 the expenditures for household services for ECEAP and ChildReach increased 51.4% after adjusting for inflation. The ten year average is \$2,582.

Weatherization Services Expenditures
Per Dwelling



❖ From 2009 to 2018 weatherization expenditures per dwelling increased 207.1% after adjusting for inflation. The ten year average is \$11,907.

Energy Services Expenditures
Per Resident Served



❖ From 2009 to 2018 energy assistance per resident served decreased 17.3% after adjusting for inflation. The ten year average is \$433.

COMMUNITY DEVELOPMENT FUND

Special Revenue Fund

Summary:

The Community Development Program improves 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.

The Department of Human Services manages the Community Development program to administer the federal Community Development Block Grant (CDBG) and a federally-funded Special Needs Transportation program.

The CDBG program is implemented on behalf of unincorporated areas and all the cities and towns in the County, excluding the Cities of Lakewood, Tacoma, Pacific, Auburn, Enumclaw, and Bonney Lake. CDBG funds are used to provide physical improvements, public services, home repair services, and economic development activities. All projects must benefit lower-income persons or communities.

The Special Needs Transportation Program funds Beyond the Borders, a transportation service for the special needs population in south and east Pierce County, and the Pierce County Coordinated Transportation Coalition, which coordinates a local Transportation Coalition to address countywide transportation gaps.

Budget Highlights:

The 2019 budget for the Community Development Fund supports the services and improvements shown on the following page. The budget is 38.7% above the prior year and reflects the expenditure of funds made available through the U.S. Department of Housing and Urban Development. In 2019, \$1.0 million from Community Development Block Grant funds are allocated for the Behavioral Health Crisis Triage Stabilization Center. The budget includes an overall reduction of 0.33 FTEs due to availability of funding and the reallocation of staff based on anticipated workload.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	(2,350)	(60)	2,290	(97.4) %
Intergovernmental Revenue	3,188,538	4,098,593	4,679,774	6,321,700	1,641,926	35.1 %
Miscellaneous Revenue	150,460	160,500	—	180,000	180,000	— %
Transfers In	—	—	48,000	51,560	3,560	7.4 %
Total	3,338,999	4,259,093	4,725,424	6,553,200	1,827,776	38.7 %

Community Development Fund

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Salaries	546,073	575,562	647,980	613,170	(34,810)	(5.4) %
Benefits	225,537	240,643	276,760	264,650	(12,110)	(4.4) %
Supplies	9,438	5,239	8,640	8,300	(340)	(3.9) %
Other Services and Charges	1,758,663	3,237,739	3,689,324	4,516,480	827,156	22.4 %
Intergovernmental Services	742,945	73,575	—	—	—	— %
Transfers Out	55,899	126,315	102,720	1,150,600	1,047,880	1,020.1 %
Total	3,338,556	4,259,074	4,725,424	6,553,200	1,827,776	38.7 %

PROGRAM EXPENDITURES

	2018 FTE	2019 FTE	2018 Budget	2019 Budget	Absolute Change	Percent Change
Community Services	0.62	0.60	514,750	574,630	59,880	11.6 %
Community Planning & Econ Dev	2.59	2.46	561,750	609,650	47,900	8.5 %
Property Development	2.40	2.22	2,846,634	4,424,990	1,578,356	55.4 %
Public Housing	1.24	1.23	78,850	150,410	71,560	90.8 %
Welfare	0.69	0.70	723,440	793,520	70,080	9.7 %
Total	7.54	7.21	4,725,424	6,553,200	1,827,776	38.7 %

PHYSICAL IMPROVEMENTS SUMMARY

	2018 Budget	2019 Budget	Absolute Change	Percent Change
Building Projects	766,314	1,500,000	733,686	95.7 %
Housing Repair Program	1,546,750	498,830	(1,047,920)	(67.7) %
Infrastructure Improvements	530,740	2,057,170	1,526,430	287.6 %
Total	2,843,804	4,056,000	1,212,196	42.6 %

STAFFING SUMMARY

	2014 FTE	2015 FTE	2016 FTE	2017 FTE	2018 FTE	2019 FTE
Family Educator	—	—	—	—	1.00	0.85
Grant Accountant	0.78	1.20	0.58	0.59	0.75	0.63
Grant Accounting Assistant	0.12	0.27	0.05	0.20	0.07	0.07
Grant Compliance Analyst	—	—	0.24	0.24	0.18	0.21
Housing Rehabilitation Specialist	—	1.00	1.00	1.00	1.00	1.01
Office Assistant	0.55	0.89	0.10	1.18	0.25	0.48
Social Service Admin Manager	—	0.40	0.55	0.45	0.40	0.40
Social Service Program Specialist	3.67	3.18	3.07	3.10	2.83	2.63
Social Service Supervisor	0.89	0.89	0.89	1.14	1.06	0.93
Contract and Monitoring Manager	0.15	0.13	—	—	—	—
Deputy Director	0.07	0.10	—	—	—	—
Fiscal Services Manager	0.15	0.15	—	—	—	—
Special Projects Coordinator	0.15	—	—	—	—	—
Total	6.53	8.21	6.48	7.90	7.54	7.21

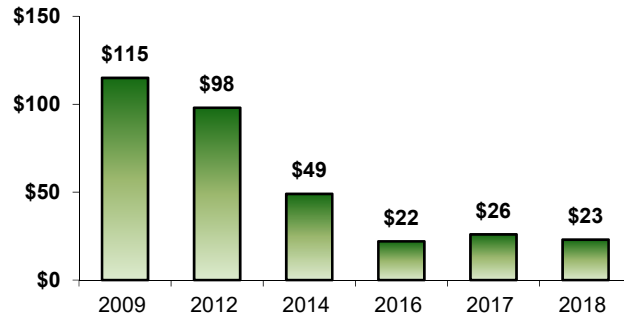
Community Development Fund

WORKLOAD SERVICE DATA

	Unit of Measure	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
Community Development							
Low-Income Individuals Served	People	138,809	133,438	123,898	126,414	136,682	131,848
Facilities & Infrastructure Improvements	Bldg & Imp	1	6	1	3	6	5
Housing	Units	11	42	2	5	3	3
Transportation	Rides	9,787	14,386	17,547	14,912	15,500	16,500
Minor Home Repair	Households	167	149	150	110	161	147

BUDGET RATIOS

Employment and Transportation Expenditures Per Resident Served



- ❖ From 2009 to 2018 employment and transportation services expenditures per resident served decreased 80.0% after adjusting for inflation. The ten year average is \$61.4.

HOMELESS DOCUMENT RECORDING FEE FUND

Special Revenue Fund

Summary:

Revenue from the Homeless Document Recording Fee Fund is used to develop, implement, and monitor plans to end homelessness in Pierce County.

In 2005, the State Legislature passed the Homeless Housing Act (SHB 2163). The bill requires the County Auditor to collect a surcharge on certain recorded documents. The surcharge revenue must be used for planning, housing, and supportive services related to homelessness. In 2018, the state passed HB 1570, which increased the surcharge from \$40 to \$62 and made the surcharge permanent.

Eligible activities under the fund 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, costs, and evaluation of progress towards established goals. Funds are awarded to projects annually through a competitive Notice of Fund Availability (NOFA) process.

Budget Highlights:

The 2019 budget for the Homeless Document Recording Fee Fund supports current housing projects and associated administrative costs. The budget is 21.2% above the prior year and reflects the expenditure of grant and other revenue sources expected to be received in 2019. The budget includes an increase in recording fee revenue approved by the State Legislature in 2018.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	1,928,790	989,950	(938,840)	(48.7) %
Charges for Services Revenue	4,663,005	4,761,290	4,438,560	6,728,600	2,290,040	51.6 %
Miscellaneous Revenue	2	—	—	—	—	— %
Total	4,663,007	4,761,290	6,367,350	7,718,550	1,351,200	21.2 %

Homeless Document Recording Fee Fund

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Salaries	248,140	16,606	36,610	—	(36,610)	(100.0) %
Benefits	52,279	6,682	16,480	—	(16,480)	(100.0) %
Supplies	4,731	857	4,120	4,120	—	— %
Other Services and Charges	4,283,571	3,831,062	6,260,140	7,686,990	1,426,850	22.8 %
Transfers Out	—	—	50,000	27,440	(22,560)	(45.1) %
Total	4,588,722	3,855,206	6,367,350	7,718,550	1,351,200	21.2 %

STAFFING SUMMARY

	2014 FTE	2015 FTE	2016 FTE	2017 FTE	2018 FTE	2019 FTE
Housing Rehabilitation Specialist	—	—	—	—	0.47	—
Special Projects Coordinator	0.10	—	—	—	—	—
Contract and Monitoring Manager	0.10	—	—	—	—	—
Deputy Director	0.05	0.05	—	—	—	—
Grant Accountant	0.62	—	—	—	—	—
Grant Accounting Assistant	0.31	—	—	—	—	—
Office Assistant	0.20	—	—	—	—	—
Social Service Admin Manager	—	0.05	—	—	—	—
Social Service Supervisor	0.71	—	—	—	—	—
Social Service Program Specialist	1.54	0.80	—	—	—	—
Total	3.63	0.90	—	—	0.47	—

WORKLOAD SERVICE DATA

	Unit of Measure	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
Homeless and Doc Recording Fee							
Number of Single Individuals Entering	Persons	5,892	4,319	4,239	4,875	5,606	6,167
Number of Families Entering	Households	1,253	1,122	1,247	1,462	1,681	1,849

HOUSING AND HOMELESS FUND

Special Revenue Fund

Summary:

The Housing and Homeless Fund provides people and communities with the opportunity to access safe, decent, and affordable housing through housing rehabilitation, development, education, advocacy, and referral.

For Affordable Housing, funds are allocated to the Pierce County Community Development Corporation loan programs for homeowner rehabilitation, homebuyer assistance, affordable housing development and preservation. For Homelessness, federal, state and local funding is allocated to housing programs and services that assist persons experiencing homelessness.

The primary funding sources are a) federal Housing and Urban Development (HUD) programs: Community Development Block Grant, the HOME Investments Partnership Act, the Continuum of Care, and the Emergency Solutions Grant; b) state funding through the Consolidated Homeless Grant; and c) local funding from the County General Fund, the Tacoma Housing Authority, the Bill and Melinda Gates Foundation and Building Changes.

Budget Highlights:

The 2019 budget is 18.6% above the prior year and reflects the expenditure of grant and other revenue sources expected to be received in 2019. The budget continues support for the Landlord Risk Mitigation Program, and reflects the reallocation of 0.61 FTEs based on available funding and anticipated workload.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	(3,550)	125,000	128,550	(3,621.1) %
Charges for Services Revenue	748,707	748,327	847,830	859,420	11,590	1.4 %
Intergovernmental Revenue	9,291,990	9,473,114	10,827,090	12,649,130	1,822,040	16.8 %
Miscellaneous Revenue	991,512	241,032	59,210	—	(59,210)	(100.0) %
Transfers In	—	125,000	21,560	300,480	278,920	1,293.7 %
Total	11,032,209	10,587,473	11,752,140	13,934,030	2,181,890	18.6 %

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Salaries	1,023,205	1,210,732	1,347,700	1,454,640	106,940	7.9 %
Benefits	422,284	453,290	520,760	567,020	46,260	8.9 %
Supplies	12,219	7,990	14,900	23,310	8,410	56.4 %
Other Services and Charges	9,537,513	8,826,659	9,868,780	11,889,060	2,020,280	20.5 %
Total	10,995,221	10,498,672	11,752,140	13,934,030	2,181,890	18.6 %

Housing and Homeless Fund

STAFFING SUMMARY

	2014 FTE	2015 FTE	2016 FTE	2017 FTE	2018 FTE	2019 FTE
Accountant	—	0.75	0.75	0.75	0.75	0.75
Computer Systems Business Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Data Analyst and Evaluator	—	—	—	—	1.00	1.00
Grant Accountant	2.26	2.03	1.46	1.22	1.18	1.28
Grant Accounting Assistant	0.64	0.60	0.19	0.19	0.23	0.23
Grant Compliance Analyst	—	—	0.27	0.27	0.40	0.41
Housing Loan Officer	2.00	1.90	1.80	1.80	1.80	1.75
Housing Rehabilitation Specialist	2.85	1.95	1.80	1.80	1.35	1.79
Office Assistant	2.20	2.06	1.90	1.40	1.94	1.58
Social Service Admin Manager	0.10	0.55	0.50	0.60	0.60	0.60
Social Service Program Specialist	3.39	3.68	5.50	5.47	4.75	5.00
Social Service Supervisor	1.04	1.67	1.67	1.65	1.65	1.65
Contract and Monitoring Manager	0.20	0.18	1.00	1.00	1.00	—
Fiscal Services Manager	0.05	0.05	—	—	—	—
Deputy Director	0.10	0.07	—	—	—	—
Special Projects Coordinator	0.20	—	—	—	—	—
Housing Improv Contract Specialist	0.80	—	—	—	—	—
Total	16.83	16.49	17.84	17.15	17.65	17.04

WORKLOAD SERVICE DATA

	Unit of Measure	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
Housing and Homeless							
First-Time Homebuyer	Loans	26	12	5	8	8	8
Housing Rehabilitation	Loans	18	40	38	24	24	24
Minor Home Repair	Repairs	—	149	—	—	—	—
Affordable Rental Housing ¹	New Units	—	1	9	10	6	35
Affordable Rental Housing ²	Rehab Units	—	—	8	18	12	35

¹ Affordable Rental Housing (New Units) includes the number of new rental housing units brought on line.

² Affordable Rental Housing (Rehab Units) includes the number of existing rental housing units rehabilitated. Started including for workload service in 2016.

HUMAN SERVICES FUND

Special Revenue Fund

The mission of the Human Services Department is to ensure all of Pierce County has equitable access to community-based services that respect each person's unique experience.

Summary:

The Human Services Fund includes the Aging and Disability Resources (ADR), Chemical Dependency (CD), and Developmental Disabilities (DD) units. Services are either by contract with service providers or through grants.

ADR services are targeted toward the long-term needs of functionally disabled adults and includes information and assistance, case management, in-home care services, family caregiver support services, home delivered meals, congregate nutrition, adult day health, and care transitions services, among others.

CD Chemical Dependency services include a Prevention program designed to educate communities and reduce substance abuse among youth in designated high-risk communities in the County. Human Services partners with school districts and social service agencies to coordinate and implement the Prevention program.

DD services include early intervention services for children 0-3 years of age, pre-vocational services (workshop), group supported employment, individual employment, community access services for adults 21 years of age and over, and information and referral services to the community.

Budget Highlights:

The 2019 budget for the Human Services Fund is 3.2% above the prior year. The budget includes funding for 7.5 new FTEs to provide support to seniors and adults with disabilities. Overall FTEs increased 8.49 due to the availability of grant funding and the reallocation of staff based upon anticipated workload. Programs supported by the Humans Services Fund are shown on the following pages.

Human Services Fund

PERFORMANCE MEASURES

	2016 Actual	2017 Actual	2018 Estimate	2019 Target	Initiative
Objective: Continuously Improve Customer Service					
On a scale of 1 to 5, survey responders rate satisfaction at level 4 or higher	84.8%	84%	85%	85%	Assess customer satisfaction.
Objective: Improve Access to Housing					
Percent of senior and disabled clients that continue living in their own homes	97.8%	99%	95%	95%	Assist seniors and disabled clients to remain in their homes by providing meaningful and beneficial case management/nursing services.
Objective: Improve Access to Housing					
Number of homeless households that successfully attain housing	1,305	1,271	1,400	1,470	Reduce the number of homeless households in Pierce County through a variety of interventions that result in housing by partnering with service agencies.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	332,230	(281,660)	(613,890)	(184.8) %
Charges for Services Revenue	4,364,241	4,615,158	3,957,630	3,706,630	(251,000)	(6.3) %
Intergovernmental Revenue	22,264,193	24,883,885	29,015,150	30,890,070	1,874,920	6.5 %
Miscellaneous Revenue	30,297	45	—	—	—	— %
Proceeds from Sale of Assets	297	298	—	—	—	— %
Tax Revenue	963,933	809,754	827,490	854,570	27,080	3.3 %
Transfers In	—	—	61,580	117,500	55,920	90.8 %
Total	27,622,961	30,309,141	34,194,080	35,287,110	1,093,030	3.2 %

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Salaries	7,711,911	8,319,819	9,941,950	10,199,850	257,900	2.6 %
Benefits	3,405,337	3,695,034	4,351,520	4,612,350	260,830	6.0 %
Supplies	103,971	198,237	88,350	105,200	16,850	19.1 %
Other Services and Charges	16,007,089	17,547,145	19,778,260	20,332,150	553,890	2.8 %
Intergovernmental Services	21,938	2,513	—	—	—	— %
Transfers Out	—	—	34,000	37,560	3,560	10.5 %
Total	27,250,247	29,762,747	34,194,080	35,287,110	1,093,030	3.2 %

Human Services Fund

PROGRAM EXPENDITURES

	2018 FTE	2019 FTE	2018 Budget	2019 Budget	Absolute Change	Percent Change
Aging and Disability Resources	117.87	124.01	17,523,140	18,737,250	1,214,110	6.9 %
Administration	10.97	13.04	760	50,000	49,240	6,478.9 %
Mental Health Cost Centers	—	—	19,080	—	(19,080)	(100.0) %
Provider Support Services	11.19	11.47	16,651,100	16,499,860	(151,240)	(9.0) %
Total	140.03	148.52	34,194,080	35,287,110	1,093,030	3.2 %

STAFFING SUMMARY

	2014 FTE	2015 FTE	2016 FTE	2017 FTE	2018 FTE	2019 FTE
Director	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director	0.68	0.68	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Case Manager	51.50	57.00	63.00	73.00	78.00	84.00
Case Manager Specialist	—	—	—	1.00	1.00	1.00
Case Manager Supervisor	5.00	6.00	6.00	6.00	7.00	8.00
Community Outreach/Ed Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Contract and Monitoring Manager	0.37	0.49	—	—	—	1.00
Family Educator	1.00	—	—	—	1.00	1.15
Financial and Administration Officer	—	1.00	1.00	1.00	1.00	1.00
Grant Accountant	6.30	5.17	3.74	4.38	4.00	4.00
Grant Accounting Assistant	2.14	1.60	1.25	1.40	1.56	1.56
Grant Compliance Analyst	—	1.00	1.45	1.45	1.38	1.27
Housing Rehabilitation Specialist	0.12	0.05	0.10	0.10	0.10	0.10
Long Term Care Ombudsman	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	17.35	12.65	13.72	15.00	15.65	16.15
Registered Nurse Case Manager	8.00	7.00	7.00	7.00	6.00	6.00
Social Media Specialist	—	—	—	—	1.00	1.00
Social Service Admin Manager	2.00	1.00	1.00	1.00	1.00	1.00
Social Service Program Specialist	11.16	11.13	9.51	11.26	12.34	12.24
Social Service Supervisor	3.00	3.00	2.25	3.00	3.00	3.05
Special Advisor - Director	1.00	1.00	1.00	1.00	1.00	1.00
Computer System Business Analyst	2.00	1.00	1.00	1.00	—	—
Reg Nurse Case Mgr Supervisor	1.00	1.00	1.00	1.00	—	—
Fiscal Services Manager	0.65	0.65	—	—	—	—
Program Analyst	1.00	1.00	—	—	—	—
Program Coordinator	2.00	1.00	—	—	—	—
Fiscal/Administrative Manager	1.00	—	—	—	—	—
Special Projects Coordinator	0.37	—	—	—	—	—
Total	121.64	117.42	118.02	133.59	140.03	148.52

Human Services Fund

EXPENDITURE BY ACTIVITY

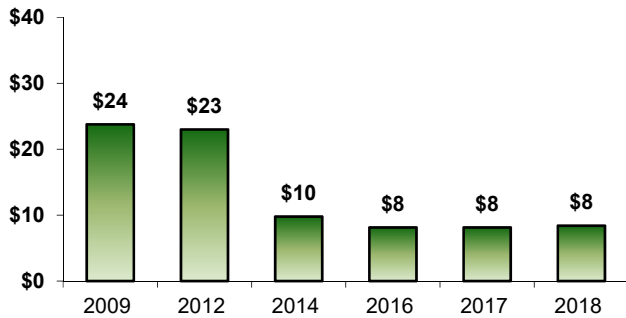
	2016 Actual	2017 Budget	2018 Budget	2019 Budget
Human Services Fund				
Aging and Disability Resources				
Case Mgmt w Nursing Services	7,970,198	9,393,366	8,932,040	11,548,000
Disease Prevention/Health Promotion	243,151	251,307	276,780	260,500
ADRC/Information & Assistance	1,339,423	1,196,924	3,082,080	1,622,360
Family Caregiver Support Program	2,127,187	2,311,803	2,566,570	3,053,770
Planning & Coordination	160,260	136,942	148,640	192,400
Medicaid Contract Management Services	493,350	353,963	972,120	390,790
Community Living Program	22,531	27,438	37,220	46,390
Legal Assistance	77,906	85,000	78,300	85,000
Nutrition Education & Outreach	1,338,200	1,383,811	1,255,000	1,346,910
Regional LTC Ombudsman	105,194	137,926	112,610	133,090
Transportation	65,210	63,284	61,780	58,040
Aging and Disability Resources Total	13,942,607	15,341,765	17,523,140	18,737,250
Mental Health	—	225	19,840	—
Chemical Dependency				
Adminstration	188,215	244,460	96,440	170,980
Criminal Justice/Drug Court Treatment	123,913	—	—	—
Outpatient	506,690	—	—	—
Parental Reunification	410	—	—	—
Prevention Substance Abuse Services	361,968	493,605	440,000	220,000
Repeat Offender	1,515	—	—	—
Chemical Dependency Total	1,182,711	738,065	536,440	390,980
Developmental Disabilities				
Adult Employment Services	8,111,236	8,306,241	8,494,640	8,689,280
Early Intervention Services	3,594,489	4,815,481	6,993,380	6,904,720
Outreach & Advocacy	419,204	560,970	626,640	564,880
Developmental Disabilities Total	12,124,929	13,682,693	16,114,660	16,158,880
Total	27,250,247	29,762,747	34,194,080	35,287,110

WORKLOAD SERVICE DATA

	Unit of Measure	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
Aging & Disability Resources							
Case Management	Clients	5,267	5,698	6,089	6,451	6,645	6,844
Family Caregiver Support	Clients	461	345	385	386	390	390
Information & Assistance	Contacts	22,710	25,285	26,685	24,692	24,036	24,250
New Freedom	Clients	85	111	130	139	150	165
Non - Core Case Management	Clients	538	498	534	581	540	560
Ombudsman Program	Referrals	814	657	443	424	489	500
Developmental Disabilities							
Early Intervention Services	Children	1,503	1,681	1,753	1,884	2,016	2,157
Employment Services	Clients	873	888	869	865	850	865
Community Access	Clients	87	73	86	93	110	115
Chemical Dependency							
Prevention Services	Surveys	3,760	2,041	1,975	2,729	4,000	3,090

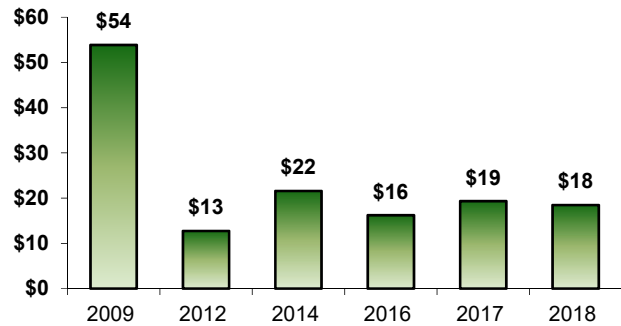
BUDGET RATIOS

Social and Health Expenditures
Per Resident Age 60 and Older
Aging and Disability Resources



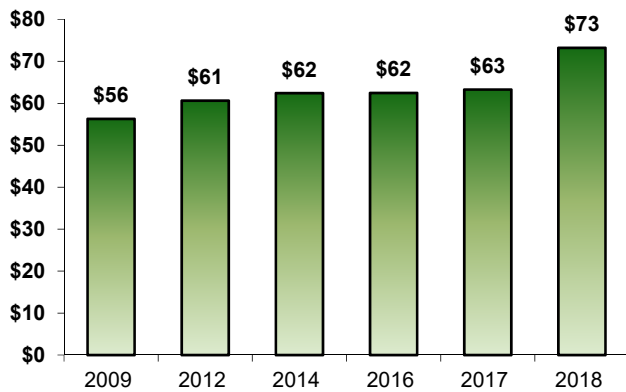
❖ From 2009 to 2018, ADR Social and Health Services expenditures per County resident age 60 and older decreased 64.6% after adjusting for inflation. The ten year average is \$16.26.

In-Home Expenditures
Per Resident Age 60 and Older
Aging and Disability Resources



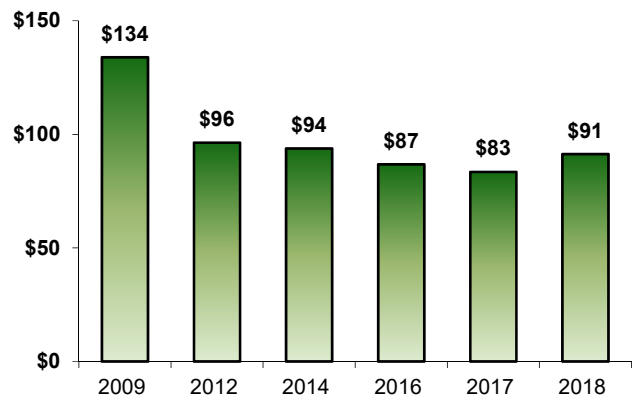
❖ From 2009 to 2018, ADR In-Home Services expenditures per County resident age 60 and older decreased 65.7% after adjusting for inflation. The ten year average is \$27.20.

Access Expenditures
Per Resident Age 60 and Older
Aging and Disability Resources



❖ From 2009 to 2018, ADR Access Services expenditures per County resident age 60 and older increased 30.1% after adjusting for inflation. The ten year average is \$61.30.

Total Expenditures
Per Resident Age 60 and Older
Aging and Disability Resources



❖ From 2009 to 2018, ADR total expenditures per County resident age 60 and older decreased 31.8% after adjusting for inflation. The ten year average is \$103.16.

Human Services Fund

MENTAL HEALTH FUND

Special Revenue Fund

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, other specific state grant-funded programs, and necessary administration and support.

Budget Highlights: The County no longer supports the community mental health services from the Mental Health Fund. The 2019 budget covers costs associated with records retention.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	34,080	34,060	(20)	(0.1) %
Tax Revenue	—	34	—	—	—	— %
Total	—	34	34,080	34,060	(20)	(0.1) %

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Supplies	2,563	—	—	—	—	— %
Other Services and Charges	13,881	3,788	15,000	34,060	19,060	127.1 %
Transfers Out	—	—	19,080	—	(19,080)	(100.0) %
Total	16,443	3,788	34,080	34,060	(20)	(0.1) %

Mental Health Fund

PREVENTION SERVICES AND PROGRAMS

General Fund

Summary:

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

In 2001, the County Council passed Ordinance No. 2001-82, establishing an Allocation Advisory Committee for Prevention Programs responsible for making annual funding recommendations on prevention programs. The revenue funds local organizations for prevention services such as after-school activities for youth, family support services, connecting homeless youth to community resources, and domestic violence services.

The revenue for these programs is generated from a portion of the one-tenth of one percent sales and use tax for criminal justice purposes collected from unincorporated Pierce County, as established by the County Council in Ordinance No. 93-98. In 2017, Pierce County Code Section 2.42.020 and Section 4.28.130 was modified to change the sales tax allocation as follows:

- FY 2017, 75 percent to General Fund and 25 percent to Prevention Services.
- FY 2018, 77.5 percent to General Fund and 22.5 percent to Prevention Services.
- FY 2019, 80 percent to General Fund and 20 percent to Prevention Services.

Prevention Services monies are allocated 10 percent to Human Services for administration, 25 percent to the Tacoma-Pierce County Health Department, 57.5 percent for services recommended by the Allocation Advisory Committee for Prevention Programs, and 7.5 percent to the County Council for district allocations.

Budget Highlights:

The 2019 Prevention Services and Programs budget supports services recommended by the Allocation Advisory Committee and other program priorities. The budget is 1.0% below 2018. Programs supported in the 2019 budget are shown on the following page. Based on anticipated workload, FTEs increase 0.05.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted General Fund Support	—	—	1,826,546	1,807,545	(19,001)	(1.0) %
Total	—	—	1,826,546	1,807,545	(19,001)	(1.0) %

Prevention Services and Programs

EXPENDITURES						
	2016	2017	2018	2019	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Administration	216,616	272,154	193,051	180,278	(12,773)	(6.6) %
4H - Graham	4,500	4,500	6,184	5,542	(642)	(10.4) %
A Common Voice	23,384	15,468	38,637	—	(38,637)	(100.0) %
A Step Ahead in Pierce County	14,993	14,000	15,000	13,334	(1,666)	(11.1) %
Asia Pacific Cultural Center Youth Program	—	—	—	8,000	8,000	— %
Beacon Center Young Adult Center	—	—	—	3,400	3,400	— %
Boy Scouts of America	8,000	9,500	—	—	—	— %
Boys & Girls Club	90,799	94,241	87,300	—	(87,300)	(100.0) %
Broadway Center	89,499	88,828	100,000	88,890	(11,110)	(11.1) %
Buckley Youth Activities	19,281	9,500	22,780	21,249	(1,531)	(6.7) %
Camp Fire USA	73,000	43,800	56,133	54,205	(1,928)	(3.4) %
Changing Rein Equine Asst Act	3,693	4,468	4,500	4,500	—	(100.0) %
Communities in Schools Peninsula	51,000	67,999	70,000	73,192	3,192	4.6 %
Communities in Schools-Puyallup	10,000	10,000	28,684	13,334	(15,350)	(53.5) %
Communities in Schools-Tacoma	18,193	19,000	20,684	16,000	(4,684)	(22.7) %
Community Youth Svcs - Street Outrch	—	41,570	53,303	—	(53,303)	(100.0) %
Comprehensive Life Resources	—	—	—	53,032	53,032	— %
Consejo Counseling - Youth VP	—	22,019	—	56,107	56,107	— %
Daffodil Festival	—	—	4,000	—	(4,000)	(100.0) %
Family Justice Center	13,193	5,000	5,000	5,000	—	— %
Family Resource Center	17,000	17,000	20,684	19,400	(1,284)	(6.2) %
Franklin Pierce Youth First	60,630	52,342	5,842	—	(5,842)	(100.0) %
Goodwill Industries	33,521	28,224	—	—	—	— %
Law Enforcement Youth Camp	11,000	11,000	12,684	12,000	(684)	(5.4) %
Lindquist Dental Clinic	14,000	5,000	5,842	11,400	5,558	95.1 %
New Phoebe House	73,580	51,503	73,461	75,557	2,096	2.9 %
NW Leadership Foundation	7,193	8,000	8,000	7,400	(600)	(7.5) %
Opportunity Center of Orting	37,565	16,041	17,684	16,400	(1,284)	(7.3) %
Our Sisters House - New Directions	—	34,820	38,250	32,167	(6,083)	(15.9) %
Our Sisters House - Stepping Stones	—	13,027	19,755	11,698	(8,057)	(40.8) %
Parents/Students in Action	9,000	—	—	—	—	— %
Pierce County 4H	9,204	10,000	10,000	9,358	(642)	(6.4) %
Prairie Ridge Connections	38,348	28,734	36,080	32,294	(3,786)	(10.5) %
PSESD - Positive Steps	88,500	89,718	97,219	80,001	(17,218)	(17.7) %
PSESD - Readiness to Learn	73,330	69,774	60,000	66,668	6,668	11.1 %
Puyallup Rotary - Youth Advocacy Program	—	—	—	5,000	5,000	— %
Safe Streets	—	54,000	72,000	89,063	17,063	23.7 %
Step by Step	—	9,000	5,000	—	(5,000)	(100.0) %
Sumner Rotary	—	—	5,000	5,000	—	— %
Tacoma PC Health Dept Family Support	406,940	406,940	482,629	451,961	(30,668)	6.4 %
Teamchild	94,852	67,014	96,000	85,334	(10,666)	(11.1) %
The Red Barn Association	28,192	33,500	—	40,001	40,001	— %
Washington State Fair Foundation	—	—	—	1,400	1,400	— %
Washington Trafficking Prevention	—	—	—	79,734	79,734	— %
Young Life Camp Anderson Island	13,000	10,440	15,660	11,556	(4,104)	(26.2) %
Young Life - So Cntrl Pierce Young Life	—	—	—	16,000	16,000	— %
YMCA - Friends and Servants	25,000	21,904	25,000	—	(25,000)	(100.0) %
YMCA of Pierce and Kitsap Counties	—	—	—	35,556	35,556	— %
YWCA of Pierce County	11,250	7,775	14,500	16,534	2,034	14.0 %
Total	1,688,256	1,767,804	1,826,546	1,807,545	(19,001)	(1.0) %

Prevention Services and Programs

STAFFING SUMMARY

	2014	2015	2016	2017	2018	2019
	FTE	FTE	FTE	FTE	FTE	FTE
Grant Accountant	—	0.13	0.06	0.06	0.04	0.04
Grant Accounting Assistant	—	—	—	—	0.04	0.04
Grant Compliance Analyst	—	—	—	—	—	0.07
Office Assistant	—	0.03	—	0.07	—	0.03
Social Service Program Specialist	0.30	0.42	0.41	0.41	0.44	0.44
Social Service Supervisor	0.11	0.19	0.19	0.19	0.19	0.14
Contract and Monitoring Manager	0.02	0.03	—	—	—	—
Deputy Director	0.01	0.01	—	—	—	—
Social Service Admin Manager	—	0.02	—	—	—	—
Grant Accounting Assistant	—	0.02	—	—	—	—
Special Projects Coordinator	0.02	—	—	—	—	—
Total	0.46	0.85	0.66	0.73	0.71	0.76

VETERANS RELIEF FUND

Special Revenue Fund

Summary: The Pierce County Veterans Bureau provides emergency assistance to indigent veterans and their spouses, widows (widowers), and minor children through the Veterans Relief Fund. Assistance is granted in the form of vouchers for food, rent, medical, utility, miscellaneous, and certain burial expenses. Rent assistance is provided to qualified posts of nationally chartered veterans organizations.

The Veterans Bureau maintains an extensive referral system and liaison with local relief agencies, various governmental agencies, and local posts of veterans organizations.

Budget Highlights: The 2019 budget for the Veterans Relief Fund is 9.1% above 2018 and maintains current service levels.

PERFORMANCE MEASURES					
	2016 Actual	2017 Actual	2018 Estimate	2019 Target	Initiative
Objective: Continuously Improve Customer Service					
Number of new partner organizations	6	8	13	15	Partner with other organizations to more efficiently assist our clients, and gain resources and capabilities from other agencies.
Objective: Continuously Improve Customer Service					
Number of new Homebound clients	2	4	6	8	Expand service delivery by visiting the homes of clients that cannot come into our office due to medical or transportation reasons.
Objective: Safer Communities					
Recidivism rate of qualified veterans in the Pierce County jail system	6.6%	7%	<10%	<10%	Expand Community relationships to reduce recidivism rate and incarceration time of qualified veterans in the Pierce County jail system by providing counseling, treatment, and housing. Expand the Mentorship program.

Veterans Relief Fund

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	(66,630)	(72,140)	(5,510)	8.3 %
Intergovernmental Revenue	31	45	100	100	—	— %
Miscellaneous Revenue	—	—	10	10	—	— %
Proceeds from Sale of Assets	349	461	—	—	—	— %
Tax Revenue	929,012	1,245,883	1,296,950	1,414,750	117,800	9.1 %
Transfers In	225,000	—	—	—	—	— %
Total	1,154,392	1,246,389	1,230,430	1,342,720	112,290	9.1 %

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Salaries	201,377	206,360	319,860	333,610	13,750	4.3 %
Benefits	92,573	93,939	144,900	149,830	4,930	3.4 %
Supplies	3,899	11,646	4,600	2,960	(1,640)	(35.7) %
Other Services and Charges	685,511	921,388	761,070	856,320	95,250	12.5 %
Total	983,361	1,233,332	1,230,430	1,342,720	112,290	9.1 %

PROGRAM EXPENDITURES

	2018 FTE	2019 FTE	2018 Budget	2019 Budget	Absolute Change	Percent Change
Veteran's Bureau Administration	4.35	4.35	596,750	650,090	53,340	8.9 %
Veterans Relief Services	—	—	545,650	692,630	146,980	26.9 %
Incarcerated Veterans	—	—	88,030	—	(88,030)	(100.0) %
Total	4.35	4.35	1,230,430	1,342,720	112,290	9.1 %

STAFFING SUMMARY

	2014 FTE	2015 FTE	2016 FTE	2017 FTE	2018 FTE	2019 FTE
Grant Accountant	—	—	—	—	0.35	0.35
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	2.00	2.00	2.00	2.00	2.00	2.00
Veterans Officer Lead	1.00	1.00	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00	4.35	4.35

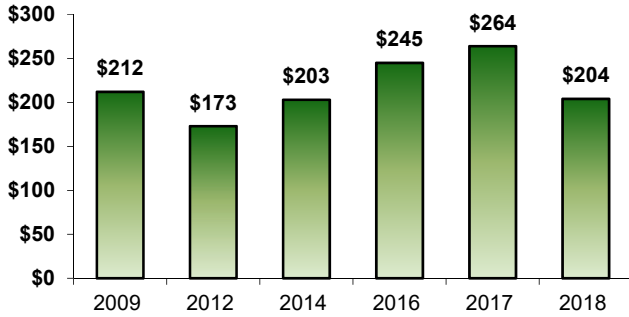
Veterans Relief Fund

WORKLOAD SERVICE DATA

	Unit of Measure	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
Administrative							
Office Visits	Each	4,628	4,689	3,748	4,276	3,800	3,800
Telephone Contacts	Each	7,840	8,210	6,529	6,288	4,614	4,600
Referrals	Each	2,855	2,960	3,000	2,609	2,361	2,600
Financial Transactions							
Total Relief Funds	Dollars	389,186	532,766	598,841	594,619	456,000	500,000
Vouchers Issued	Each	2,355	2,376	2,150	2,025	2,000	2,181

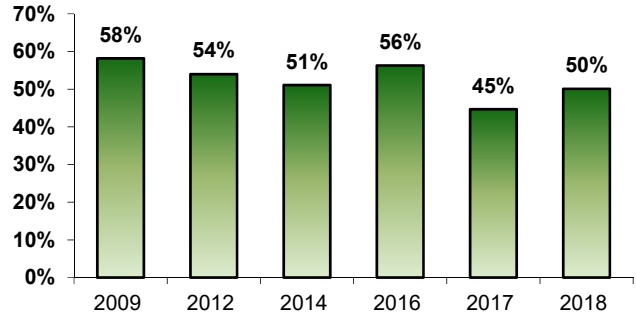
BUDGET RATIOS

Average Amount per Voucher



❖ From 2009 to 2018 the average amount paid per relief voucher decreased 5.8%. The ten year average is \$210.

Relief Payments to Total Bureau Expenditures



❖ From 2009 to 2018 relief payments as a percent of total Veterans Bureau expenditures decreased 10.6%. The ten year average is 54.5%.

WSU PC EXTENSION

General Fund

Summary:

Washington State University Pierce County Extension focuses on expanding the capacity of communities within the County, enhancing the local economy, natural resources and the environment, economic opportunities for agriculture, improving health and wellness especially in the realm of nutrition and obesity prevention, and eliminating barriers to success for youth and families.

Educational programs focus on proactive prevention strategies, rather than intervention techniques. Programs and resources are available directly to residents through classes, workshops, special events, clinics, demonstrations, and publications, and are available 24-7 through online publications, webinars, and other media formats.

Washington State University and Pierce County have been Extension partners since 1913. We leverage every dollar provided by Pierce County with federal, state, grant, and private funding and volunteer services to maximize our reach and effectiveness. 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 underpinning of this program.

Budget Highlights:

The 2019 WSU PC Extension budget is 11.0% above the prior year and supports the programs listed on the following page.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted General Fund Support	—	—	326,090	364,810	38,720	11.9 %
Transfers In	43,000	43,000	43,000	45,000	2,000	4.7 %
Total	43,000	43,000	369,090	409,810	40,720	11.0 %

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Supplies	55,529	23,113	12,070	19,330	7,260	60.1 %
Other Services and Charges	296,066	337,218	357,020	390,480	33,460	9.4 %
Transfers Out	—	30,000	—	—	—	— %
Total	351,595	390,331	369,090	409,810	40,720	11.0 %

WSU PC Extension

PROGRAM EXPENDITURES

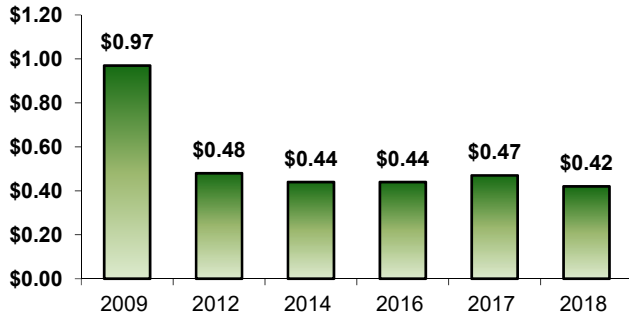
	2018 FTE	2019 FTE	2018 Budget	2019 Budget	Absolute Change	Percent Change
4-H Youth	—	—	95,170	158,110	62,940	66.1 %
Agriculture / Master Gardener	—	—	48,030	52,300	4,270	8.9 %
Nutrition Education	—	—	37,180	36,790	(390)	(1.0) %
WSU Administration	—	—	188,710	162,610	(26,100)	(13.8) %
Total	—	—	369,090	409,810	40,720	11.0 %

WORKLOAD SERVICE DATA

	Unit of Measure	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
WSU PC Extension							
Percent of County Support	Percent	10	10	10	10	10	10
Trained Volunteers	Individuals	794	954	942	847	850	810
In-kind Services/Volunteer Hours	Dollars	2,080,860	2,556,731	2,721,882	2,286,900	2,295,000	2,187,000
4-H Members	Individuals	14,500	10,542	10,282	5,827	6,000	6,200
Extension Family/Nutrition Ed	Individuals	480	451	578	482	225	235
Seminars/Workshops/Classes	Events	5,072	6,617	3,012	3,125	3,200	3,250
Agri/Nat Resources/Water Qual	Participants	26,423	24,187	22,626	18,111	17,930	17,980
Youth, Not enrolled in 4-H	Participants	8,761	7,783	15,388	20,197	10,822	7,060
At-Risk Individuals Assisted	Number	14,402	15,875	18,547	25,185	20,765	20,000
Collaborating Agencies	Number	395	356	388	128	144	152

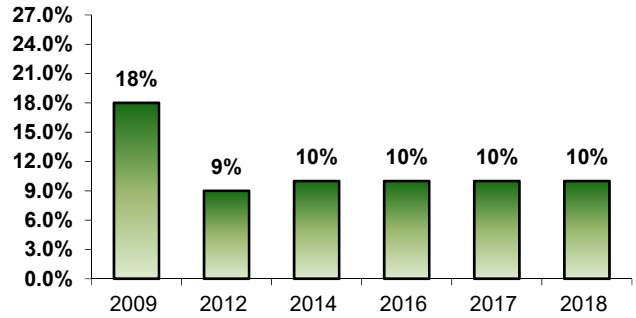
BUDGET RATIOS

Expenditures per County Resident



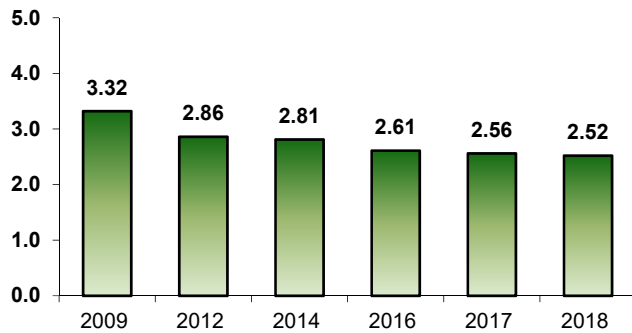
❖ From 2009 to 2018 expenditures (Pierce County funds only) per County resident decreased 56.2% after adjusting for inflation. The Department reduced positions in 2010. The ten year average is \$0.50.

Percent of Funding by the County



❖ From 2009 to 2018 County support as a percentage of the County Extension's total budget decreased 44.4%. The ten year average is 10.5%. 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 2009 to 2018 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 24.0%. The ten year average is 2.80.

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