

# Human Services

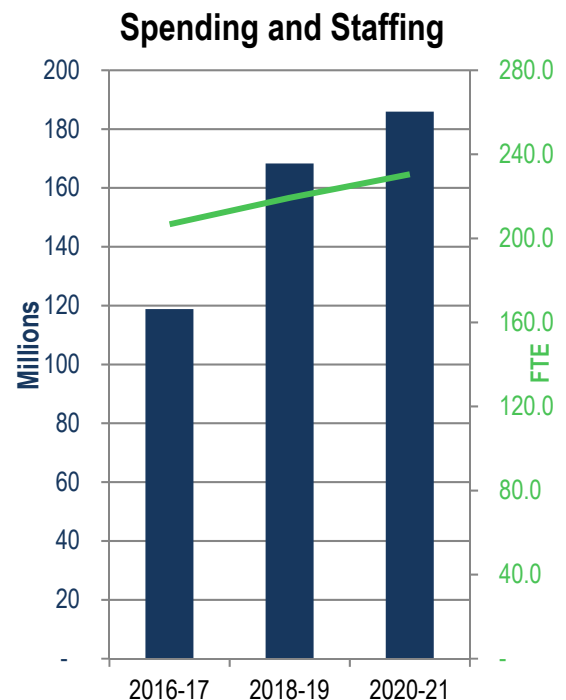
## Summary

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 7.3% of County positions.
- The \$185.9 million budget represents 7.9% of the total County budget for 2020-21.

Funding Source	2020 - 2021	Percent of Total
Tax Revenue	7,269,030	3.9
Intergovernmental Revenue	135,757,834	73.0
Charges for Services Revenue	26,188,290	14.1
Miscellaneous Revenue	2,221,160	1.2
Transfers In	5,708,170	3.1
Use of Fund Balance	8,772,082	4.7
<b>Total</b>	<b>185,916,566</b>	<b>100.0</b>

2020 - 2021			
	Budget	FTE	Page
Affordable & Supp Housing Sales Tax	2,231,720	—	335
Affordable Housing Doc Rec Fee	4,689,192	0.72	337
Behavioral Health Partnership	14,297,704	0.46	339
Community Action	17,854,680	40.02	341
Community Development	11,073,530	5.37	345
Homeless Document Recording Fee	15,399,690	2.93	349
Housing and Homeless	30,496,940	13.79	351
Human Services	81,747,980	162.05	353
Mental Health	68,120	—	359
Prevention Services and Programs	4,036,220	0.76	361
Veterans Relief	3,208,930	4.40	365
WSU Pierce County Extension	811,860	—	369
<b>Total</b>	<b>185,916,566</b>	<b>230.50</b>	



***Human Services***

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# AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX FUND

## Special Revenue Fund

### Summary:

In 2019, the State Legislature passed the Affordable and Supportive Housing Local Sales and Use Tax (SHB 1406). The bill authorizes county and city legislative authorities to adopt an ordinance to levy an affordable housing tax.

The County Council adopted Ordinance No. 2019-57s, Chapter 4.29 of the Pierce County Code, creating the Affordable and Supportive Housing Sales and Use Tax. The tax imposed is deducted from the amount otherwise collected or paid to the Department of Revenue. The rate of the tax imposed is the maximum rate permitted counties under Chapter 338, Laws of 2019, and expires 20 years after the date on which the tax is first imposed.

Funds generated from this tax can only be used for the acquisition, rehabilitation, or construction of affordable housing units, or to fund the operations and maintenance costs of new units of affordable or supportive housing. Housing and services may only be provided to persons whose income is at or below 60% of the County median income.

### Budget Highlights:

The 2020-21 biennial budget reflects anticipated revenues to be generated from this tax. Contingent upon receipt of the funds, the budget appropriates funding for affordable and supportive housing purposes.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Tax Revenue	—	—	2,231,720	2,231,720	—
<b>Total</b>	—	—	<b>2,231,720</b>	<b>2,231,720</b>	—

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Other Services and Charges	—	—	2,231,720	2,231,720	—
<b>Total</b>	—	—	<b>2,231,720</b>	<b>2,231,720</b>	—

***Affordable and Supportive Housing Sales Tax Fund***

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# 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 2020-21 biennial budget for the Affordable Housing Document Recording Fee Fund is 8.0% above the prior biennium and reflects the expenditure of fund balance and revenue sources expected to be received. The budget includes an overall decrease of 0.10 FTEs due to the reallocation of staff based on anticipated workload.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	2,116,690	2,236,182	119,492	5.6
Charges for Services Revenue	1,851,605	2,224,400	2,453,010	228,610	10.3
<b>Total</b>	<b>1,851,605</b>	<b>4,341,090</b>	<b>4,689,192</b>	<b>348,102</b>	<b>8.0</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	116,367	136,630	132,120	(4,510)	(3.3)
Benefits	45,614	56,630	56,440	(190)	(0.3)
Supplies	12	2,130	80	(2,050)	(96.2)
Other Services and Charges	637,851	4,145,700	4,500,552	354,852	8.6
Intergovernmental Services	20,403	—	—	—	—
<b>Total</b>	<b>820,246</b>	<b>4,341,090</b>	<b>4,689,192</b>	<b>348,102</b>	<b>8.0</b>

**Affordable Housing Document Recording Fee Fund**

<b>STAFFING SUMMARY</b>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Grant Accounting Assistant	0.01	0.01	0.01	0.01	0.01	0.01
Housing Loan Officer	0.20	0.20	0.20	0.25	0.25	0.25
Housing Rehabilitation Specialist	0.10	0.10	0.08	0.10	0.05	0.05
Office Assistant	0.05	0.05	0.01	0.06	0.06	0.06
Social Service Supervisor	0.35	0.35	0.35	0.35	0.35	0.35
Grant Accountant	0.10	0.05	0.03	0.05	—	—
Social Service Program Specialist	0.02	0.02	0.05	—	—	—
<b>Total</b>	<b>0.83</b>	<b>0.78</b>	<b>0.73</b>	<b>0.82</b>	<b>0.72</b>	<b>0.72</b>

# 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 Crisis Recovery Center.

### Budget Highlights:

The 2020-21 biennial budget for the Behavioral Health Partnership Fund is 13.1%, or \$2.2 million, below the 2018-19 level. The budget includes support to expand mobile outreach teams to the Key Peninsula and Gig Harbor areas. The budget also includes support for the construction of the Crisis Recovery Center in the Parkland-Spanaway area, and continues funding for opioid recovery assistance. In partnership with external funding sources, the budget 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. Staffing levels reflect the availability of grant funding.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	1,277,530	227,360	(1,050,170)	(82.2)
Intergovernmental Revenue	58,300	10,500,515	10,970,344	469,829	4.5
Transfers In	2,300,000	4,672,170	3,100,000	(1,572,170)	(33.6)
<b>Total</b>	<b>2,358,300</b>	<b>16,450,215</b>	<b>14,297,704</b>	<b>(2,152,511)</b>	<b>(13.1)</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	118,336	253,340	172,820	(80,520)	(31.8)
Benefits	28,570	98,310	72,780	(25,530)	(26.0)
Supplies	1,989	2,300	—	(2,300)	(100.0)
Other Services and Charges	1,697,424	6,361,525	5,504,164	(857,361)	(13.5)
Capital Outlays	—	500,000	—	(500,000)	(100.0)
Transfers Out	511,980	9,234,740	8,547,940	(686,800)	(7.4)
<b>Total</b>	<b>2,358,299</b>	<b>16,450,215</b>	<b>14,297,704</b>	<b>(2,152,511)</b>	<b>(13.1)</b>

*Behavioral Health Partnership Fund*

<b>STAFFING SUMMARY</b>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Grant Accountant	—	—	—	0.03	0.28	0.28
Grant Compliance Analyst	—	—	—	—	0.03	0.03
Social Service Program Specialist	—	—	—	0.10	0.15	0.15
Behavioral Health Program Specialist	—	—	—	1.00	1.00	—
Social Service Admin Manager	—	—	1.50	—	—	—
Senior Counsel for Behavioral Health	—	1.00	—	—	—	—
<b>Total</b>	<b>—</b>	<b>1.00</b>	<b>1.50</b>	<b>1.13</b>	<b>1.46</b>	<b>0.46</b>



# COMMUNITY ACTION FUND

## *Special Revenue Fund*

**Summary:**

The Community Action Program creates opportunities for economically disadvantaged families and aims 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 2020-21 biennial budget for Community Action supports the programs shown on the following page. The budget is 5.9% higher than the prior biennium and reflects the expenditure of grant and other revenue sources expected to be received. The budget includes an overall increase of 2.51 FTEs due to the availability of funding and the reallocation of staff based on anticipated workload.

<b>FUNDING SOURCES</b>					
	<b>2016-17 Actual</b>	<b>2018-19 Budget</b>	<b>2020-21 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Use of Fund Balance	—	175,300	273,930	98,630	56.3
Charges for Services Revenue	80,366	85,110	42,560	(42,550)	(50.0)
Intergovernmental Revenue	12,876,097	15,017,250	14,038,560	(978,690)	(6.5)
Miscellaneous Revenue	1,290,585	1,322,620	1,861,140	538,520	40.7
Transfers In	182,215	258,720	1,638,490	1,379,770	533.3
<b>Total</b>	<b>14,429,262</b>	<b>16,859,000</b>	<b>17,854,680</b>	<b>995,680</b>	<b>5.9</b>

**Community Action Fund**

<b>EXPENDITURES</b>					
	<b>2016-17 Actual</b>	<b>2018-19 Budget</b>	<b>2020-21 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Salaries	4,693,432	4,978,300	5,153,750	175,450	3.5
Benefits	2,122,577	2,470,250	2,696,460	226,210	9.2
Supplies	209,094	251,070	385,110	134,040	53.4
Other Services and Charges	7,564,497	9,131,380	9,591,360	459,980	5.0
Intergovernmental Services	7,534	—	—	—	—
Capital Outlays	50,081	—	—	—	—
Transfers Out	—	28,000	28,000	—	—
<b>Total</b>	<b>14,647,214</b>	<b>16,859,000</b>	<b>17,854,680</b>	<b>995,680</b>	<b>5.9</b>

<b>PROGRAM EXPENDITURES</b>						
	<b>2019 FTE</b>	<b>2021 FTE</b>	<b>2018-19 Budget</b>	<b>2020-21 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Child and Family Services	18.89	21.09	5,042,720	5,163,970	121,250	2.4
Employment	2.76	—	895,050	28,000	(867,050)	(96.9)
Energy Assistance	6.23	7.50	6,120,180	6,292,960	172,780	2.8
Home and Family Services Cost Pools	4.00	3.91	(6,550)	11,700	18,250	278.6
Home Repair	—	2.14	—	1,438,260	1,438,260	—
Weatherization	5.48	5.22	4,758,680	4,850,010	91,330	1.9
Community Action	0.15	0.16	48,920	69,780	20,860	42.6
<b>Total</b>	<b>37.51</b>	<b>40.02</b>	<b>16,859,000</b>	<b>17,854,680</b>	<b>995,680</b>	<b>5.9</b>

<b>STAFFING SUMMARY</b>						
	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>2018 FTE</b>	<b>2019 FTE</b>	<b>2020 FTE</b>	<b>2021 FTE</b>
Division Manager	—	—	—	1.00	1.00	1.00
Family Educator	28.98	28.44	24.44	22.44	23.32	23.32
Grant Accountant	1.35	1.70	1.65	1.62	1.39	1.39
Grant Accounting Assistant	1.10	1.20	1.09	1.09	1.14	1.14
Grant Compliance Analyst	0.04	0.04	0.04	0.04	0.04	0.04
Housing Rehabilitation Specialist	—	—	—	—	1.00	1.00
Office Assistant	3.95	3.30	5.65	6.34	7.13	7.13
Social Service Supervisor	1.90	2.67	2.75	1.88	2.00	2.00
Weatherization Technician	3.00	3.00	3.00	3.00	3.00	3.00
Social Services Program Specialist	0.25	0.25	0.10	0.10	—	—
Social Service Admin Manager	0.95	0.95	1.00	—	—	—
<b>Total</b>	<b>41.52</b>	<b>41.55</b>	<b>39.72</b>	<b>37.51</b>	<b>40.02</b>	<b>40.02</b>

*Community Action Fund*

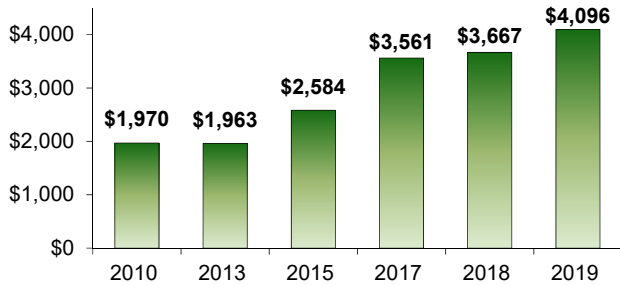
**INPUT/OUTPUT MEASURES**

	<b>Unit of Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
<b>Community Action</b>							
Community Emergency Services	Household	—	—	43	45	50	50
ECEAP	Individuals	800	714	676	600	600	600
ChildReach	Children	150	214	207	175	175	175
Energy Assist-Crisis/Non-Crisis	Household	8,000	9,137	6,324	7,000	7,000	7,000
Weatherization	Household	115	66	53	75	70	70
Employment <sup>1</sup>	Household	65	124	45	—	—	—
Home Repair	Household	—	—	86	110	100	100

<sup>1</sup> Program ended 12/31/2018.

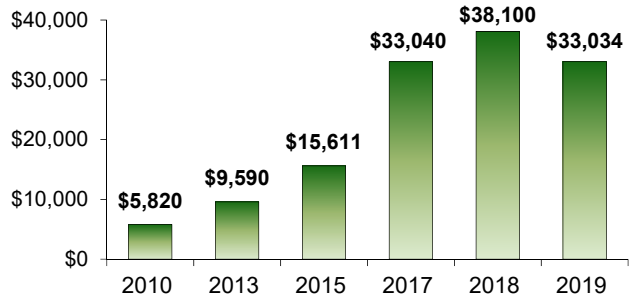
PERFORMANCE RATIOS

Child and Family Services  
Expenditures per Household Served



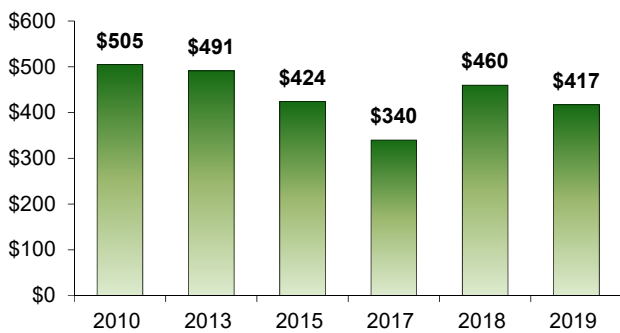
From 2010 to 2019 the expenditures for household services for ECEAP and ChildReach increased 107.9% after adjusting for inflation. The ten year average is \$2,837.

Weatherization Services  
Expenditures per Dwelling



From 2010 to 2019 weatherization expenditures per dwelling increased 467.6% after adjusting for inflation. The ten year average is \$17,552.

Energy Services  
Expenditures per Resident Served



From 2010 to 2019 energy assistance per resident served decreased 17.6% after adjusting for inflation. The ten year average is \$444.

# 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 2020-21 biennial budget for the Community Development Fund supports the services and improvements shown on the following page. The budget is 3.3%, or \$380,000, below the prior biennium and reflects the expenditure of funds made available through the U.S. Department of Housing and Urban Development. The budget includes an overall reduction of 1.84 FTEs due to the availability of funding and the reallocation of staff based on anticipated workload.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	(2,410)	(11,040)	(8,630)	(358.1)
Intergovernmental Revenue	7,287,131	11,174,214	10,608,570	(565,644)	(5.1)
Miscellaneous Revenue	310,960	180,000	360,000	180,000	100.0
Transfers In	—	99,560	116,000	16,440	16.5
<b>Total</b>	<b>7,598,092</b>	<b>11,451,364</b>	<b>11,073,530</b>	<b>(377,834)</b>	<b>(3.3)</b>

**Community Development Fund**

**EXPENDITURES**

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	1,121,635	1,258,520	1,072,060	(186,460)	(14.8)
Benefits	466,180	540,590	489,110	(51,480)	(9.5)
Supplies	14,678	16,020	24,700	8,680	54.2
Other Services and Charges	4,996,402	8,382,914	7,166,720	(1,216,194)	(14.5)
Intergovernmental Services	816,520	—	—	—	—
Transfers Out	182,215	1,253,320	2,320,940	1,067,620	85.2
<b>Total</b>	<b>7,597,629</b>	<b>11,451,364</b>	<b>11,073,530</b>	<b>(377,834)</b>	<b>(3.3)</b>

**PROGRAM EXPENDITURES**

	2019 FTE	2021 FTE	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Community Services	0.60	0.62	1,089,380	1,378,500	289,120	26.5
Community Planning and Economic Dev	2.46	2.66	1,171,400	1,202,590	31,190	2.7
Property Development	2.22	0.25	7,447,684	6,685,330	(762,354)	(10.2)
Public Housing	1.23	1.23	225,940	257,450	31,510	13.9
Welfare	0.70	0.61	1,516,960	1,549,660	32,700	2.2
<b>Total</b>	<b>7.21</b>	<b>5.37</b>	<b>11,451,364</b>	<b>11,073,530</b>	<b>(377,834)</b>	<b>(3.3)</b>

**STAFFING SUMMARY**

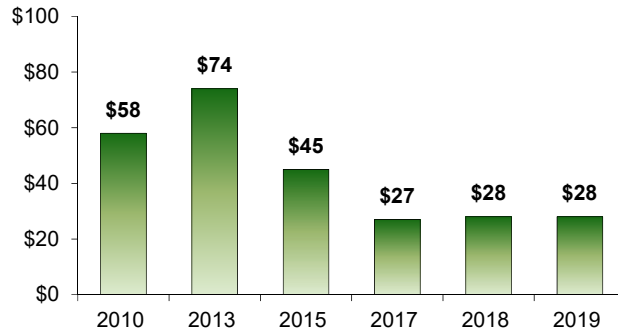
	2016 FTE	2017 FTE	2018 FTE	2019 FTE	2020 FTE	2021 FTE
Grant Accountant	0.58	0.59	0.75	0.63	0.83	0.83
Grant Accounting Assistant	0.05	0.20	0.07	0.07	0.06	0.06
Grant Compliance Analyst	0.24	0.24	0.18	0.21	0.16	0.16
Office Assistant	0.10	1.18	0.25	0.48	0.33	0.33
Social Service Admin Manager	0.55	0.45	0.40	0.40	0.50	0.50
Social Service Program Specialist	3.07	3.10	2.83	2.63	2.63	2.63
Social Service Supervisor	0.89	1.14	1.06	0.93	0.86	0.86
Family Educator	—	—	1.00	0.85	—	—
Housing Rehabilitation Specialist	1.00	1.00	1.00	1.01	—	—
<b>Total</b>	<b>6.48</b>	<b>7.90</b>	<b>7.54</b>	<b>7.21</b>	<b>5.37</b>	<b>5.37</b>

**INPUT/OUTPUT MEASURES**

	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
<b>Community Development</b>							
Low-Income Individuals Served	People	123,898	126,414	121,613	84,568	114,123	111,680
Facilities & Infrastructure Improvements	Bldg & Imp	1	3	4	5	2	3
Housing	Units	2	5	2	3	3	3
Transportation	Rides	17,547	14,912	14,826	15,567	16,345	17,162
Minor Home Repair	Households	150	110	104	122	122	116

PERFORMANCE RATIOS

Employment and Transportation Expenditures per Resident Served



From 2010 to 2019 employment and transportation services expenditures per resident served decreased 51.3% after adjusting for inflation. The ten year average is \$54.

***Community Development Fund***

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# 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 2020-21 biennial budget for the Homeless Document Recording Fee Fund supports current housing projects and associated administrative costs. The budget is 9.3%, or \$1.3 million, above the prior biennium and reflects the expenditure of grant and other revenue sources expected to be received. The budget includes the reallocation of 2.93 FTEs based on anticipated workload.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	2,918,740	1,942,490	(976,250)	(33.4)
Charges for Services Revenue	9,424,295	11,167,160	13,457,200	2,290,040	20.5
Miscellaneous Revenue	2	—	—	—	—
<b>Total</b>	<b>9,424,297</b>	<b>14,085,900</b>	<b>15,399,690</b>	<b>1,313,790</b>	<b>9.3</b>

**Homeless Document Recording Fee Fund**

**EXPENDITURES**

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	264,747	36,610	540,120	503,510	1,375.3
Benefits	58,961	16,480	222,570	206,090	1,250.5
Supplies	5,588	8,240	—	(8,240)	(100.0)
Other Services and Charges	8,114,633	13,947,130	14,637,000	689,870	4.9
Transfers Out	—	77,440	—	(77,440)	(100.0)
<b>Total</b>	<b>8,443,928</b>	<b>14,085,900</b>	<b>15,399,690</b>	<b>1,313,790</b>	<b>9.3</b>

**STAFFING SUMMARY**

	2016 FTE	2017 FTE	2018 FTE	2019 FTE	2020 FTE	2021 FTE
Data Analyst and Evaluator	—	—	—	—	0.50	0.50
Social Service Program Specialist	—	—	—	—	2.20	2.20
Housing Rehabilitation Specialist	—	—	0.47	—	0.23	0.23
<b>Total</b>	<b>—</b>	<b>—</b>	<b>0.47</b>	<b>—</b>	<b>2.93</b>	<b>2.93</b>

**INPUT/OUTPUT MEASURES**

	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
<b>Homeless Document Recording Fee</b>							
Individuals Entering Homeless System <sup>1</sup>	Persons	4,239	4,875	5,550	6,193	6,250	6,400
Families Entering Homeless System <sup>1</sup>	Households	1,247	1,462	1,715	1,942	2,000	2,100

<sup>1</sup> This measure reflects the number entering the homeless crisis response system. Entering the system means the person or household has been identified as homeless and has completed the intake process.

# 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, and the Bill and Melinda Gates Foundation.

### Budget Highlights:

The 2020-21 budget is 19.9%, or \$5.1 million, above the prior biennium and includes the expenditure of grant and other revenue sources expected to be received. The budget reflects the reallocation of 3.25 FTEs based on available funding and anticipated workload.

## FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	121,450	105,550	(15,900)	(13.1)
Charges for Services Revenue	1,497,034	1,707,250	1,675,630	(31,620)	(1.9)
Intergovernmental Revenue	18,765,104	23,476,220	28,683,310	5,207,090	22.2
Miscellaneous Revenue	1,232,544	59,210	—	(59,210)	(100.0)
Transfers In	125,000	72,040	32,450	(39,590)	(55.0)
<b>Total</b>	<b>21,619,682</b>	<b>25,436,170</b>	<b>30,496,940</b>	<b>5,060,770</b>	<b>19.9</b>

## EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	2,233,938	2,802,340	2,374,190	(428,150)	(15.3)
Benefits	875,574	1,087,780	976,730	(111,050)	(10.2)
Supplies	20,209	38,210	12,160	(26,050)	(68.2)
Other Services and Charges	18,364,172	21,507,840	27,133,860	5,626,020	26.2
<b>Total</b>	<b>21,493,892</b>	<b>25,436,170</b>	<b>30,496,940</b>	<b>5,060,770</b>	<b>19.9</b>

**Housing and Homeless Fund**

**STAFFING SUMMARY**

	2016	2017	2018	2019	2020	2021
	FTE	FTE	FTE	FTE	FTE	FTE
Accountant	0.75	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	0.50	0.50
Grant Accountant	1.46	1.22	1.18	1.28	1.13	1.13
Grant Accounting Assistant	0.19	0.19	0.23	0.23	0.23	0.23
Grant Compliance Analyst	0.27	0.27	0.40	0.41	0.33	0.33
Housing Loan Officer	1.80	1.80	1.80	1.75	1.75	1.75
Housing Rehabilitation Specialist	1.80	1.80	1.35	1.79	1.57	1.57
Office Assistant	1.90	1.40	1.94	1.58	1.58	1.58
Social Service Admin Manager	0.50	0.60	0.60	0.60	0.50	0.50
Social Service Program Specialist	5.50	5.47	4.75	5.00	2.80	2.80
Social Service Supervisor	1.67	1.65	1.65	1.65	1.65	1.65
Contract and Monitoring Manager	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>17.84</b>	<b>17.15</b>	<b>17.65</b>	<b>17.04</b>	<b>13.79</b>	<b>13.79</b>

**INPUT/OUTPUT MEASURES**

	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
<b>Housing and Homeless</b>							
First-Time Homebuyer	Loans	5	8	10	14	14	14
Housing Rehabilitation	Loans	38	24	17	24	26	26
Affordable Rental Housing <sup>1</sup>	New Units	9	10	—	2	89	78
Affordable Rental Housing <sup>2</sup>	Rehab Units	8	18	41	30	35	35

<sup>1</sup> Affordable Rental Housing (New Units) includes the number of new rental housing units brought on line (includes units funded from the Affordable Housing Document Recording Fee Fund).

<sup>2</sup> Affordable Rental Housing (Rehab Units) includes the number of existing rental housing units rehabilitated (includes units funded from the Affordable Housing Document Recording Fee Fund).

# HUMAN SERVICES FUND

## Special Revenue Fund

**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. The CD Prevention program ended in June 2019.

**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 2020-21 biennial budget for the Human Services Fund is 12.5%, or \$9.1 million, above the prior biennium. The budget includes funding for 12.0 new FTEs to support increased caseloads. The budget also provides resources for implementing recommendations from a study of Human Services conducted in 2019, including a new Grant Writer position. Overall staffing is increased 11.53 FTEs due to the availability of grant funding and the reallocation of staff based upon anticipated workload.

<b>FUNDING SOURCES</b>					
	<b>2016-17 Actual</b>	<b>2018-19 Budget</b>	<b>2020-21 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Use of Fund Balance	—	64,940	(763,310)	(828,250)	(1,275.4)
Charges for Services Revenue	8,979,399	7,664,260	8,559,890	895,630	11.7
Intergovernmental Revenue	47,148,078	63,045,170	71,456,850	8,411,680	13.3
Miscellaneous Revenue	30,342	—	—	—	—
Proceeds from Sale of Assets	596	—	—	—	—
Tax Revenue	1,773,686	1,682,060	1,814,550	132,490	7.9
Transfers In	—	179,080	680,000	500,920	279.7
<b>Total</b>	<b>57,932,101</b>	<b>72,635,510</b>	<b>81,747,980</b>	<b>9,112,470</b>	<b>12.5</b>

*Human Services Fund*

<b>EXPENDITURES</b>					
	<b>2016-17 Actual</b>	<b>2018-19 Budget</b>	<b>2020-21 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Salaries	16,031,730	20,141,800	23,451,010	3,309,210	16.4
Benefits	7,100,371	8,963,870	10,625,300	1,661,430	18.5
Supplies	302,208	197,350	364,180	166,830	84.5
Other Services and Charges	33,554,234	43,250,930	47,219,490	3,968,560	9.2
Intergovernmental Services	24,450	—	—	—	—
Transfers Out	—	81,560	88,000	6,440	7.9
<b>Total</b>	<b>57,012,993</b>	<b>72,635,510</b>	<b>81,747,980</b>	<b>9,112,470</b>	<b>12.5</b>

<b>PROGRAM EXPENDITURES</b>						
	<b>2019 FTE</b>	<b>2021 FTE</b>	<b>2018-19 Budget</b>	<b>2020-21 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Aging and Disability Resources	127.01	138.36	36,975,680	42,657,170	5,681,490	15.4
Mental Health Cost Centers	—	—	19,080	—	(19,080)	(100.0)
Provider Support Services	10.47	10.04	35,589,990	38,725,370	3,135,380	8.8
Human Services Central Administration	13.04	13.65	50,760	365,440	314,680	619.9
<b>Total</b>	<b>150.52</b>	<b>162.05</b>	<b>72,635,510</b>	<b>81,747,980</b>	<b>9,112,470</b>	<b>12.5</b>

**Human Services Fund**

<b>STAFFING SUMMARY</b>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Case Manager	63.00	73.00	78.00	86.00	89.00	97.00
Case Manager Supervisor	6.00	6.00	7.00	8.00	9.00	9.00
Community Outreach/Ed Specialist	1.00	1.00	1.00	2.00	2.00	2.00
Contract and Monitoring Manager	—	—	—	1.00	1.00	1.00
Division Manager	—	—	—	1.00	1.00	1.00
Family Educator	—	—	1.00	1.15	1.12	1.12
Financial and Administration Officer	1.00	1.00	1.00	1.00	1.00	1.00
Grant Accountant	3.74	4.38	4.00	4.00	3.93	3.93
Grant Accounting Assistant	1.25	1.40	1.56	1.56	1.52	1.52
Grant Compliance Analyst	1.45	1.45	1.38	1.27	1.37	1.37
Grant Writer	—	—	—	—	1.00	1.00
Housing Rehabilitation Specialist	0.10	0.10	0.10	0.10	0.15	0.15
Long Term Care Ombudsman	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	13.72	15.00	15.65	16.15	16.18	16.18
Public Information Specialist	—	—	—	1.00	1.00	1.00
Registered Nurse Case Manager	7.00	7.00	6.00	6.00	7.00	7.00
Social Service Program Specialist	9.51	11.26	12.34	11.24	9.78	9.78
Social Service Supervisor	2.25	3.00	3.00	3.05	3.00	3.00
Special Advisor - Director	1.00	1.00	1.00	1.00	1.00	1.00
Case Manager Specialist	—	1.00	1.00	1.00	—	—
Social Service Admin Manager	1.00	1.00	1.00	—	—	—
Social Media Specialist	—	—	1.00	—	—	—
Computer System Business Analyst	1.00	1.00	—	—	—	—
Reg Nurse Case Mgr Supervisor	1.00	1.00	—	—	—	—
<b>Total</b>	<b>118.02</b>	<b>133.59</b>	<b>140.03</b>	<b>150.52</b>	<b>154.05</b>	<b>162.05</b>

Human Services Fund

**PERFORMANCE MEASURES**

Mission: Work to ensure all of Pierce County has equitable access to community-based services that respect each person's unique experience.

Priority	Objective	Activity
Vibrant Communities	1. Safer Communities	a. Energy assistance and weatherization programs b. Violence Prevention Program
Vibrant Communities	2. Better Behavioral Health	c. Case management and nursing services d. Aging & Disability Resource Center e. Family Caregiver Support Program f. Mobile Community Intervention Response Team
Vibrant Communities	3. Improve Access to Housing	g. Affordable housing programs h. Homeless programs
Effective Government	4. Continuously Improve Customer Service	i. Customer satisfaction surveys

Measure	2017 Actual	2018 Actual	2019 Estimate	2020 Target	2021 Target	Objective
Number of households that received energy assistance	5,878	6,324	7,000	7,000	7,000	1
Percent of senior and disabled clients that continue living in their own homes	99%	99.5%	95%	95%	95%	2
Number of outreach events and educational activities hosted or attended by Aging and Disability Resources Center	171	181	185	190	195	2
Number of homeless households that successfully attain housing	1,271	1,400	1,470	1,520	1,580	3
On a scale of 1 to 5, survey responders rate satisfaction at level 4 or higher	84%	86.8%	85%	85%	85%	4

**INPUT/OUTPUT MEASURES**

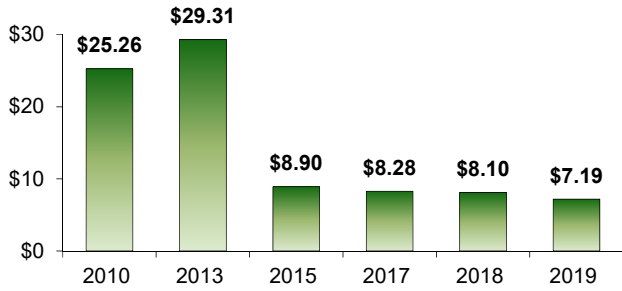
	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
<b>Aging and Disability Resources</b>							
Case Management	Clients	6,089	6,451	6,794	6,998	7,208	7,424
Family Caregiver Support	Clients	385	386	339	390	400	425
Information & Assistance	Contacts	26,685	24,692	21,557	24,250	19,185	19,200
New Freedom	Clients	130	139	138	165	160	165
Non-Core Case Management	Clients	534	581	537	560	540	545
Ombudsman Program	Referrals	443	424	620	500	650	700
<b>Developmental Disabilities</b>							
Early Intervention Services	Children	1,753	1,884	2,105	2,183	2,263	2,347
Employment Services	Clients	869	865	848	848	849	869
Community Access	Clients	86	93	141	145	165	179
<b>Chemical Dependency</b>							
Prevention Services <sup>1</sup>	Surveys	1,975	2,729	1,642	—	—	—

<sup>1</sup> The program ended 6/30/19. 2018 Actual data is through 5/31/18.



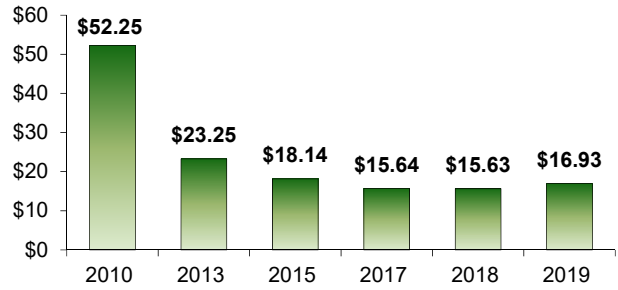
PERFORMANCE RATIOS

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



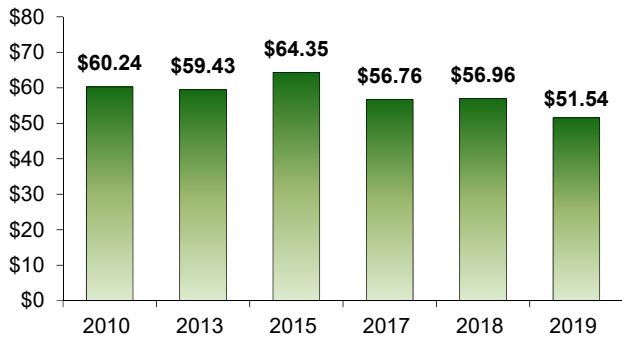
From 2010 to 2019, ADR Social and Health Services expenditures per County resident age 60 and older decreased 74.5% after adjusting for inflation. The ten year average is \$14.91.

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



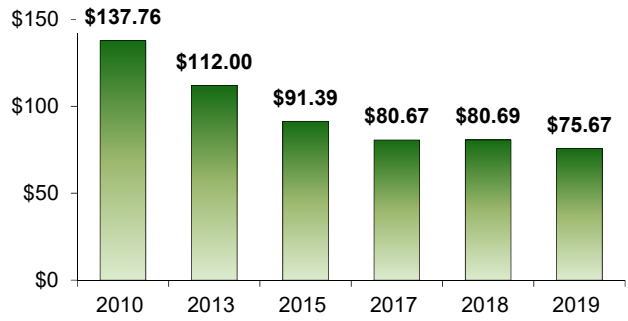
From 2010 to 2019, ADR In-Home Services expenditures per County resident age 60 and older decreased 67.6% after adjusting for inflation. The ten year average is \$23.32.

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



From 2010 to 2019, ADR Access Services expenditures per County resident age 60 and older decreased 14.4% after adjusting for inflation. The ten year average is \$59.70.

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



From 2010 to 2019, ADR total expenditures per County resident age 60 and older decreased 45.1% after adjusting for inflation. The ten year average is \$97.92.

***Human Services Fund***

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# 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 2020-21 biennial budget covers costs associated with records retention.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	68,140	68,120	(20)	—
Tax Revenue	34	—	—	—	—
<b>Total</b>	<b>34</b>	<b>68,140</b>	<b>68,120</b>	<b>(20)</b>	<b>—</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Supplies	2,563	—	—	—	—
Other Services and Charges	17,669	49,060	68,120	19,060	38.9
Transfers Out	—	19,080	—	(19,080)	(100.0)
<b>Total</b>	<b>20,231</b>	<b>68,140</b>	<b>68,120</b>	<b>(20)</b>	<b>—</b>

***Mental Health Fund***

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# 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 were 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 13 percent to Human Services for administration, 25 percent to the Tacoma-Pierce County Health Department, 52 percent for services recommended by the Allocation Advisory Committee for Prevention Programs, and 10 percent to the County Council for district allocations.

### Budget Highlights:

The 2020-21 Prevention Services and Programs biennial budget supports services recommended by the Allocation Advisory Committee and other program priorities. The budget is 11.1% above 2018-19. Programs supported in the budget are shown on the following pages.

## FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
General Fund Support	—	3,634,091	4,036,220	402,129	11.1
<b>Total</b>	—	<b>3,634,091</b>	<b>4,036,220</b>	<b>402,129</b>	<b>11.1</b>

**Prevention Services and Programs**

<b>EXPENDITURES</b>					
	<b>2016-17 Actual</b>	<b>2018-19 Budget</b>	<b>2020-21 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
4-H Graham	9,000	11,726	—	(11,726)	(100.0)
A Common Voice	38,852	38,637	—	(38,637)	(100.0)
A Step Ahead in Pierce County	28,993	28,334	—	(28,334)	(100.0)
Administration - Prevention Services	488,770	373,329	523,360	150,031	40.2
Alchemy Skateboarding	—	—	7,500	7,500	—
Asia Pacific Cultural Center Youth Program	—	8,000	—	(8,000)	(100.0)
Beacon Center Young Adult Center	—	3,400	—	(3,400)	(100.0)
Bold Solutions - FYCOES Program	—	—	57,600	57,600	—
Boy Scouts of America	17,500	—	—	—	—
Boys & Girls Club	185,040	87,300	—	(87,300)	(100.0)
Broadway Center	178,327	188,890	100,000	(88,890)	(47.1)
Buckley Youth Activities	28,781	44,029	20,290	(23,739)	(53.9)
Camp Fire USA	116,800	110,338	40,650	(69,688)	(63.2)
Changing Rein Equine Assisted Activities	8,161	9,000	4,500	(4,500)	(50.0)
Communities in Schools - Peninsula	118,999	143,192	78,980	(64,212)	(44.8)
Communities in Schools - Puyallup	20,000	42,018	18,000	(24,018)	(57.2)
Communities in Schools - Tacoma	37,193	36,684	29,000	(7,684)	(20.9)
Community Youth Services-Street Outreach Program	41,570	53,303	—	(53,303)	(100.0)
Comprehensive Life Resources	—	53,032	39,370	(13,662)	(25.8)
Consejo Counseling - Youth VP	22,019	56,107	50,500	(5,607)	(10.0)
County Council Allocation	—	—	203,000	203,000	—
Daffodil Festival	—	4,000	—	(4,000)	(100.0)
Family Justice Center	18,193	10,000	5,000	(5,000)	(50.0)
Family Resource Center	34,000	40,084	29,000	(11,084)	(27.7)
Fife Milton Edgewood Chamber of Commerce	—	—	12,000	12,000	—
Franklin Pierce Youth First	112,972	5,842	—	(5,842)	(100.0)
Future Farmers of America	—	—	2,000	2,000	—
Goodwill Industries	61,746	—	—	—	—
Law Enforcement Youth Camp	22,000	24,684	14,000	(10,684)	(43.3)
Lindquist Dental Clinic	19,000	17,242	5,000	(12,242)	(71.0)
New Phoebe House	125,083	149,018	85,940	(63,078)	(42.3)
NW Leadership Foundation	15,193	—	—	—	—
NW Youth Leadership	—	15,400	10,000	(5,400)	(35.1)
Opportunity Center of Orting	53,606	34,084	10,200	(23,884)	(70.1)
Our Sisters House - New Directions	34,820	70,417	—	(70,417)	(100.0)
Our Sisters House - Stepping Stones	13,027	31,453	—	(31,453)	(100.0)
Parents/Students in Action	9,000	—	—	—	—
Pierce County 4-H	19,204	19,358	24,500	5,142	26.6
Pierce County Parks & Rec - Pierce Outdoor LIFE Prog	—	—	22,500	22,500	—
Prairie Ridge Connections	67,082	68,374	51,200	(17,174)	(25.1)
PSESD - Positive Steps	178,218	177,220	90,000	(87,220)	(49.2)
PSESD - Readiness to Learn	143,104	126,668	—	(126,668)	(100.0)
Puyallup Rotary - Youth Advocacy Program	—	5,000	—	(5,000)	(100.0)
Safe Streets	54,000	161,063	104,000	(57,063)	(35.4)
Step by Step	9,000	5,000	—	(5,000)	(100.0)
Sumner Rotary	—	10,000	—	(10,000)	(100.0)
Tacoma Boxing Club	—	—	5,000	5,000	—

(Table continued on the following page)

**Prevention Services and Programs**

<b>EXPENDITURES</b>					
	<b>2016-17</b>	<b>2018-19</b>	<b>2020-21</b>	<b>Absolute</b>	<b>Percent</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Tacoma Community Boat Builders - VP	—	—	54,180	54,180	—
Tacoma PC Health Dept Family Support	813,880	934,590	1,008,720	74,130	7.9
Team Billy Bay	—	—	2,500	2,500	—
TeamChild	161,866	181,334	100,000	(81,334)	(44.9)
Teen Flight	—	—	10,000	10,000	—
The Red Barn Association	61,692	40,001	—	(40,001)	(100.0)
TV Washington	—	—	12,000	12,000	—
Washington State Fair Foundation	—	1,400	3,000	1,600	114.3
Washington Trafficking Prevention	—	79,734	57,180	(22,554)	(28.3)
YMCA - Friends and Servants	46,904	25,000	40,500	15,500	62.0
YMCA of Pierce and Kitsap Counties	—	35,556	—	(35,556)	(100.0)
Young Life - South Central Pierce Young Life	—	16,000	27,300	11,300	70.6
Young Life Camp Anderson Island	23,440	27,216	15,440	(11,776)	(43.3)
YWCA of Pierce County	19,025	31,034	13,950	(17,084)	(55.0)
Future Project Funding	—	—	1,048,360	1,048,360	—
<b>Total</b>	<b>3,456,060</b>	<b>3,634,091</b>	<b>4,036,220</b>	<b>402,129</b>	<b>11.1</b>

<b>STAFFING SUMMARY</b>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Grant Accountant	0.06	0.06	0.04	0.04	0.04	0.04
Grant Accounting Assistant	—	—	0.04	0.04	0.04	0.04
Grant Compliance Analyst	—	—	—	0.07	0.07	0.07
Office Assistant	—	0.07	—	0.03	0.03	0.03
Social Service Program Specialist	0.41	0.41	0.44	0.44	0.44	0.44
Social Service Supervisor	0.19	0.19	0.19	0.14	0.14	0.14
<b>Total</b>	<b>0.66</b>	<b>0.73</b>	<b>0.71</b>	<b>0.76</b>	<b>0.76</b>	<b>0.76</b>

***Prevention Services and Programs***

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# 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 2020-21 budget for the Veterans Relief Fund is 24.7%, or \$636,000, above the 2018-19 level. The budget includes General Fund support to create a Veterans Service Center and expand service delivery to veterans.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	(138,770)	(14,050)	124,720	89.9
Intergovernmental Revenue	75	200	200	—	—
Miscellaneous Revenue	—	20	20	—	—
Proceeds from Sale of Assets	811	—	—	—	—
Tax Revenue	2,174,895	2,711,700	3,171,530	459,830	17.0
Transfers In	225,000	—	51,230	51,230	—
<b>Total</b>	<b>2,400,781</b>	<b>2,573,150</b>	<b>3,208,930</b>	<b>635,780</b>	<b>24.7</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	407,737	653,470	653,560	90	—
Benefits	186,512	294,730	301,800	7,070	2.4
Supplies	15,545	7,560	14,580	7,020	92.9
Other Services and Charges	1,606,899	1,617,390	2,238,990	621,600	38.4
<b>Total</b>	<b>2,216,693</b>	<b>2,573,150</b>	<b>3,208,930</b>	<b>635,780</b>	<b>24.7</b>

Veterans Relief Fund

PROGRAM EXPENDITURES						
	2019	2021	2018-19	2020-21	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Veterans Bureau Administration	4.35	4.40	1,246,840	819,450	(427,390)	(34.3)
Veterans Relief Services	—	—	1,238,280	2,389,480	1,151,200	93.0
Incarcerated Veterans	—	—	88,030	—	(88,030)	(100.0)
<b>Total</b>	<b>4.35</b>	<b>4.40</b>	<b>2,573,150</b>	<b>3,208,930</b>	<b>635,780</b>	<b>24.7</b>

STAFFING SUMMARY						
	2016	2017	2018	2019	2020	2021
	FTE	FTE	FTE	FTE	FTE	FTE
Grant Accountant	—	—	0.35	0.35	0.40	0.40
Program Supervisor	—	—	—	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
Program Manager	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.35</b>	<b>4.35</b>	<b>4.40</b>	<b>4.40</b>

PERFORMANCE MEASURES

Mission: Administer the Veterans Assistance Fund as mandated by State law to provide emergency relief to qualified indigent veterans residing in Pierce County and, in partnership with other organizations, act as a central collation point for the veteran community to assess needs, evaluate programs, and avoid duplication of services to all veterans.

Priority	Objective	Activity
Vibrant Communities	1. Safer Communities	a. Incarcerated Veterans Program
Vibrant Communities	2. Improve Access to Housing	b. Emergency assistance
Effective Government	3. Stronger Regional Leadership	c. Partner with community organizations

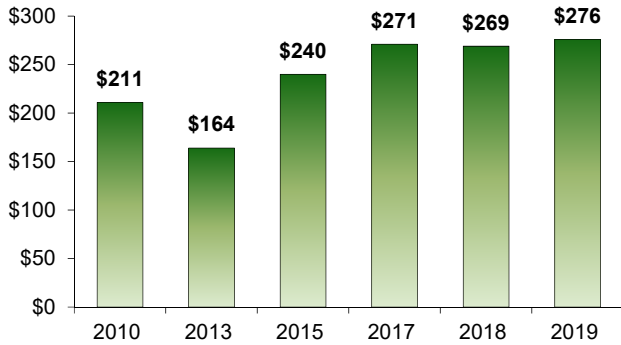
Measure	2017 Actual	2018 Actual	2019 Estimate	2020 Target	2021 Target	Objective
Recidivism rate of qualified veterans in the Pierce County jail system	7%	7%	8%	<10%	<10%	1
Number of clients who successfully retain housing	368	326	334	350	375	2
Number of new partner organizations	2	5	6	5	5	3

INPUT/OUTPUT MEASURES

	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
<b>Administrative</b>							
Office Visits	Each	3,748	4,276	2,121	3,800	4,600	5,000
Telephone Contacts	Each	6,529	6,288	6,415	4,600	7,800	8,500
Referrals	Each	3,000	2,609	2,145	2,600	2,800	3,000
<b>Financial Transactions</b>							
Total Relief Funds	Dollars	598,841	594,619	484,403	500,000	550,000	600,000
Vouchers Issued	Each	2,150	2,025	1,741	2,181	2,150	2,400

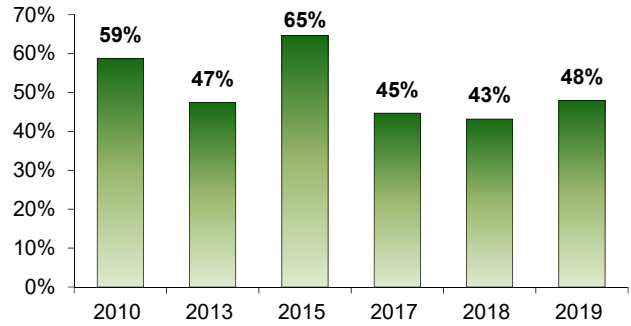
## PERFORMANCE RATIOS

### Average Amount per Voucher



From 2010 to 2019 the average amount paid per relief voucher increased 30.5%. The ten year average is \$222.

### Relief Payments to Total Bureau Expenditures



From 2010 to 2019 relief payments as a percent of total Veterans Bureau expenditures decreased 17.5%. The ten year average is 53.1%.

***Veterans Relief Fund***

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# WSU PIERCE COUNTY 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 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 2020-21 WSU Pierce County Extension biennial budget is 4.2% above the prior biennium and supports the programs listed on the following page.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
General Fund Support	—	690,900	721,860	30,960	4.5
Transfers In	86,000	88,000	90,000	2,000	2.3
<b>Total</b>	<b>86,000</b>	<b>778,900</b>	<b>811,860</b>	<b>32,960</b>	<b>4.2</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Supplies	78,642	31,400	27,200	(4,200)	(13.4)
Other Services and Charges	633,284	747,500	784,660	37,160	5.0
Transfers Out	30,000	—	—	—	—
<b>Total</b>	<b>741,926</b>	<b>778,900</b>	<b>811,860</b>	<b>32,960</b>	<b>4.2</b>

**WSU Pierce County Extension**

**PROGRAM EXPENDITURES**

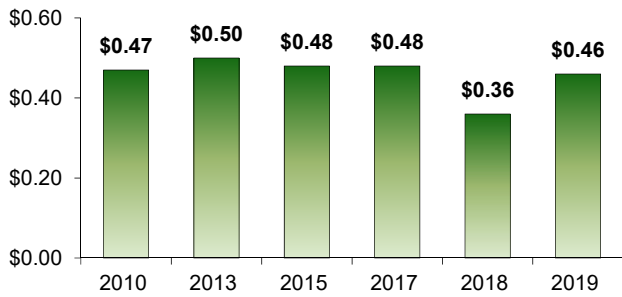
	2019 FTE	2021 FTE	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
4-H Youth	—	—	253,280	319,960	66,680	26.3
Agriculture / Master Gardener	—	—	100,330	96,020	(4,310)	(4.3)
Nutrition Education	—	—	73,970	68,440	(5,530)	(7.5)
WSU Administration	—	—	351,320	327,440	(23,880)	(6.8)
<b>Total</b>	—	—	<b>778,900</b>	<b>811,860</b>	<b>32,960</b>	<b>4.2</b>

**INPUT/OUTPUT MEASURES**

	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
<b>WSU Pierce County Extension</b>							
Percent of County Support	Percent	10	10	10	10	10	10
Trained Volunteers	Individuals	942	847	1,082	1,069	1,105	1,130
In-Kind Services/Volunteer Hours	Dollars	2,721,882	2,286,900	2,152,143	2,300,000	2,400,000	2,500,000
4-H Members	Individuals	10,282	5,827	5,849	7,400	7,700	8,000
Extension Family/Nutrition Education	Individuals	578	482	447	400	400	400
Seminars/Workshops/Classes	Events	3,012	3,125	4,326	4,612	4,700	4,750
Agri/Nat Resources/Water Quality	Participants	22,626	18,111	22,254	24,000	24,500	25,000
Youth, not enrolled in 4-H	Participants	15,388	20,197	16,198	17,400	17,500	17,500
At-Risk Individuals Assisted	Number	18,547	25,185	19,750	19,200	18,500	18,500
Collaborating Agencies	Number	388	402	404	407	410	410

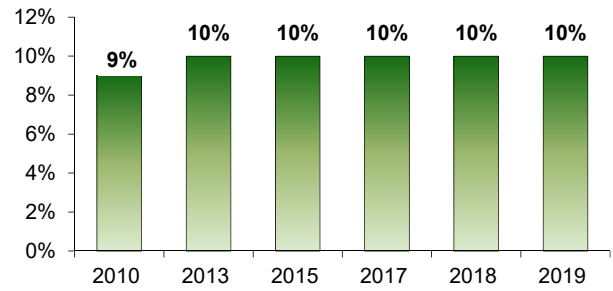
PERFORMANCE RATIOS

Expenditures per County Resident



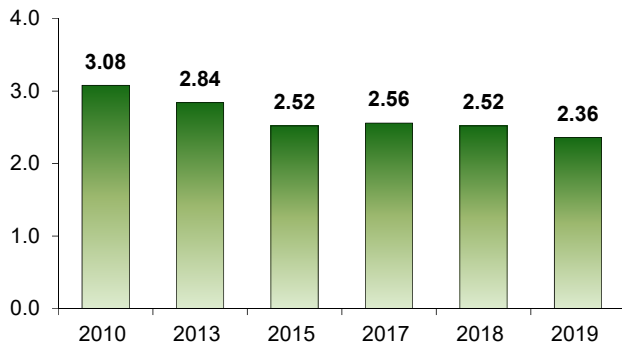
From 2010 to 2019 expenditures (Pierce County funds only) per County resident decreased 2.3% after adjusting for inflation. The ten year average is \$0.46.

Percent of Funding by the County



From 2010 to 2019 County support as a percentage of the County Extension's total budget increased 14.9%. The ten year average is 9.7%. 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 2010 to 2019 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 23.3%. The ten year average is 2.71.

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