

# Human Services

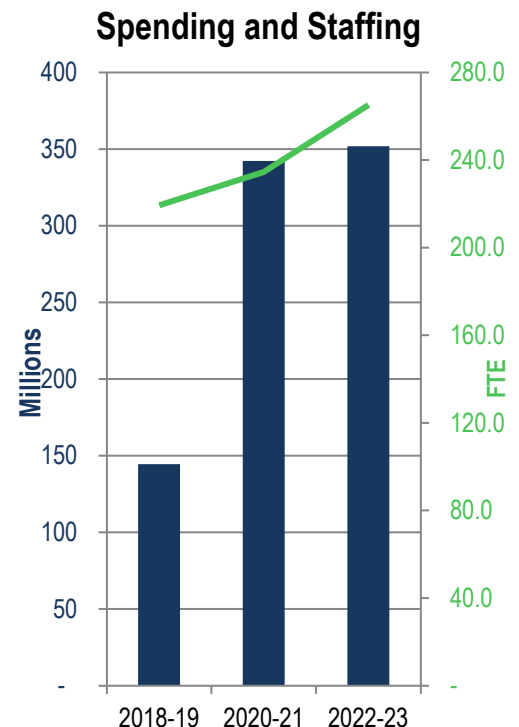
## Summary

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 7.9% of County positions.
- The \$351.8 million budget represents 12.0% of the total County budget for 2022-23.

Funding Source	2022 - 2023	Percent of Total
Tax Revenue	36,625,590	10.4
Intergovernmental Revenue	258,320,150	73.5
Charges for Services Revenue	32,631,240	9.3
Miscellaneous Revenue	2,429,540	0.7
Transfers In	4,379,890	1.2
General Fund Support	6,073,990	1.7
Use of Fund Balance	11,379,290	3.2
<b>Total</b>	<b>351,839,690</b>	<b>100.0</b>

2022 - 2023			
	Budget	FTE	Page
Affordable Housing Development	3,363,010	0.68	347
Affordable Housing Doc Rec Fee	5,519,260	2.60	349
Behavioral Health and Therapeutic Courts	27,506,190	8.00	351
Behavioral Health Partnership	6,200,540	1.37	353
Community Action	18,723,570	45.63	355
Community Development	16,429,800	5.85	359
Homeless Document Recording Fee	34,837,860	1.40	363
Housing and Homeless	128,112,930	16.57	365
Human Services	100,456,870	177.91	367
Mental Health	—	—	373
Prevention Services and Programs	5,228,750	0.76	375
Veterans Relief	4,519,690	4.40	379
WSU Pierce County Extension	941,220	—	383
<b>Total</b>	<b>351,839,690</b>	<b>265.17</b>	



***Human Services***

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# AFFORDABLE HOUSING DEVELOPMENT 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 2022-23 biennial budget is 50.7% above the prior biennium and reflects anticipated revenues. The budget appropriates funding for affordable and supportive housing projects that will be identified from applications received in response to Notices of Funding Availability (NOFAs).

## FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	—	1,510	1,510	—
Tax Revenue	108,803	2,231,720	3,361,500	1,129,780	50.6
<b>Total</b>	<b>108,803</b>	<b>2,231,720</b>	<b>3,363,010</b>	<b>1,131,290</b>	<b>50.7</b>

## EXPENDITURES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	—	—	132,250	132,250	—
Benefits	—	—	60,500	60,500	—
Other Services and Charges	—	2,231,720	3,170,260	938,540	42.1
<b>Total</b>	<b>—</b>	<b>2,231,720</b>	<b>3,363,010</b>	<b>1,131,290</b>	<b>50.7</b>

*Affordable Housing Development Fund*

**STAFFING SUMMARY**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Grant Accountant	—	—	—	—	0.05	0.05
Housing Loan Officer	—	—	—	—	0.10	0.10
Social Service Program Specialist	—	—	—	—	0.33	0.33
Social Service Supervisor	—	—	—	—	0.20	0.20
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>0.68</b>	<b>0.68</b>

# 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 2022-23 biennial budget for the Affordable Housing Document Recording Fee Fund is 35.2% below the prior biennium. The increase in the 2020-21 biennial budget reflects the distribution of CARES Act funding through this account. The budget includes an overall increase of 1.83 FTEs to support increased workload associated with new affordable housing efforts.

### FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	2,236,180	245,860	(1,990,320)	(89.0)
Charges for Services Revenue	2,226,211	2,453,010	4,191,000	1,737,990	70.9
Intergovernmental Revenue	11,927	715,000	912,900	197,900	27.7
Transfers In	—	3,117,510	169,500	(2,948,010)	(94.6)
<b>Total</b>	<b>2,238,138</b>	<b>8,521,700</b>	<b>5,519,260</b>	<b>(3,002,440)</b>	<b>(35.2)</b>

### EXPENDITURES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	124,815	174,240	508,860	334,620	192.0
Benefits	51,021	69,380	203,100	133,720	192.7
Supplies	92	80	80	—	—
Other Services and Charges	2,108,777	8,278,000	4,807,220	(3,470,780)	(41.9)
<b>Total</b>	<b>2,284,705</b>	<b>8,521,700</b>	<b>5,519,260</b>	<b>(3,002,440)</b>	<b>(35.2)</b>

*Affordable Housing Document Recording Fee Fund*

<b>STAFFING SUMMARY</b>						
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Grant Accountant	0.03	0.05	—	—	0.05	0.05
Grant Accounting Assistant	0.01	0.01	0.01	0.01	0.01	0.01
Housing Loan Officer	0.20	0.25	0.25	0.25	0.25	0.25
Housing Rehabilitation Specialist	0.08	0.10	0.05	0.05	0.05	0.05
Office Assistant	0.01	0.06	0.01	0.01	0.06	0.06
Social Service Program Specialist	0.05	—	0.10	0.10	0.83	0.83
Social Service Supervisor	0.35	0.35	0.35	0.35	1.35	1.35
<b>Total</b>	<b>0.73</b>	<b>0.82</b>	<b>0.77</b>	<b>0.77</b>	<b>2.60</b>	<b>2.60</b>

# BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND

## Special Revenue Fund

**Summary:** In 2020, the County Council adopted Ordinance No. 2020-138s, levying an additional one-tenth of one percent sales and use tax for Behavioral Health and Therapeutic Court programs as authorized by RCW 82.14.460. The Behavioral Health and Therapeutic Courts Fund was established to receive this revenue and provide for the operation or delivery of mental health, substance disorder, or therapeutic court treatment programs and services. This tax was implemented on July 1, 2021.

**Budget Highlights:** The 2022-23 biennial budget for the Behavioral Health and Therapeutic Courts Fund is 917.6% above the prior biennium and continues support for services funded in 2021. The budget includes five new positions for a rapid response team, managed by Human Services, to assist the Sheriff's Department in the field on non-criminal calls where there is a potential or evident social service need. The budget also includes funding for an additional Mental Health Therapeutic Court in District Court, a County Attorney in the Prosecuting Attorney's Office, 0.33 FTE of a Criminal Diversion Program Manager in the Clerk of the Superior Court, and the continuation of four positions to support the diversion of *Trueblood* class members from the criminal justice system into supportive programs. The remaining \$13.0 million will be allocated based on recommendations from the Behavioral Health Advisory Board.

### FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	—	(493,810)	(493,810)	—
Tax Revenue	—	2,703,000	28,000,000	25,297,000	935.9
<b>Total</b>	<b>—</b>	<b>2,703,000</b>	<b>27,506,190</b>	<b>24,803,190</b>	<b>917.6</b>

### EXPENDITURES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	—	163,230	1,278,290	1,115,060	683.1
Benefits	—	72,160	532,710	460,550	638.2
Supplies	—	8,000	46,870	38,870	485.9
Other Services and Charges	—	2,459,610	22,480,230	20,020,620	814.0
Capital Outlays	—	—	191,620	191,620	—
Transfers Out	—	—	2,976,470	2,976,470	—
<b>Total</b>	<b>—</b>	<b>2,703,000</b>	<b>27,506,190</b>	<b>24,803,190</b>	<b>917.6</b>

*Behavioral Health and Therapeutic Courts Fund*

<b>STAFFING SUMMARY</b>						
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Behavioral Health Manager	—	—	—	1.00	1.00	1.00
Case Manager	—	—	—	—	4.00	4.00
Case Manager Supervisor	—	—	—	—	1.00	1.00
Social Service Program Specialist	—	—	—	2.00	2.00	2.00
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3.00</b>	<b>8.00</b>	<b>8.00</b>



# BEHAVIORAL HEALTH PARTNERSHIP FUND

## Special Revenue Fund

### Summary:

The Behavioral Health program within Pierce County Human Services provides oversight and technical assistance for federal, state, and locally funded behavioral health projects. The Behavioral Health Partnership Fund includes funding for *Trueblood* services, Sheriff Co-Responders, a Mobile Community Intervention Response Team, and a Recovery Café. This fund also supported the creation of the Crisis Recovery Center in Parkland.

### Budget Highlights:

The 2022-23 biennial budget for the Behavioral Health Partnership Fund is 61.9%, or \$10.1 million, below the 2020-21 level. The decrease in 2022-23 reflects the completion of the Crisis Recovery Center and the expiration of grant funding for the *Trueblood* program. *Trueblood* services will continue with support from the Behavioral Health and Therapeutic Courts Fund. The budget includes funding for the Mobile Community Intervention Response Team (MCIRT) and for opioid recovery assistance. Staffing levels reflect the availability of grant funding.

## FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	(42,640)	840,550	883,190	2,071.3
Intergovernmental Revenue	7,638,121	11,107,680	2,279,990	(8,827,690)	(79.5)
Miscellaneous Revenue	31,144	—	—	—	—
Transfers In	3,750,000	5,230,000	3,080,000	(2,150,000)	(41.1)
<b>Total</b>	<b>11,419,265</b>	<b>16,295,040</b>	<b>6,200,540</b>	<b>(10,094,500)</b>	<b>(61.9)</b>

## EXPENDITURES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	289,726	269,390	446,410	177,020	65.7
Benefits	113,237	90,300	167,720	77,420	85.7
Supplies	2,514	—	1,250	1,250	—
Other Services and Charges	3,566,405	7,387,410	4,489,180	(2,898,230)	(39.2)
Transfers Out	3,289,202	8,547,940	1,095,980	(7,451,960)	(87.2)
<b>Total</b>	<b>7,261,085</b>	<b>16,295,040</b>	<b>6,200,540</b>	<b>(10,094,500)</b>	<b>(61.9)</b>

*Behavioral Health Partnership Fund*

<b>STAFFING SUMMARY</b>						
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Behavioral Health Program Specialist	—	1.00	1.00	1.00	1.00	1.00
Grant Accountant	—	0.03	0.28	0.28	0.34	0.34
Grant Compliance Analyst	—	—	0.03	0.03	0.03	0.03
Social Service Program Specialist	—	0.10	0.15	0.15	—	—
Social Service Admin Manager	1.50	—	—	—	—	—
<b>Total</b>	<b>1.50</b>	<b>1.13</b>	<b>1.46</b>	<b>1.46</b>	<b>1.37</b>	<b>1.37</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 2022-23 biennial budget for Community Action supports the programs shown on the following page. The budget is 33.0% lower than the prior biennium and reflects the expenditure of grant and other revenue sources expected to be received. The budget includes an increase of 4.74 FTEs to support ECEAP, and 0.8 FTEs to support the Energy Assistance program.

<b>FUNDING SOURCES</b>					
	<b>2018-19</b>	<b>2020-21</b>	<b>2022-23</b>	<b>Absolute</b>	<b>Percent</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Use of Fund Balance	—	273,930	140,990	(132,940)	(48.5)
Charges for Services Revenue	34,048	42,560	—	(42,560)	(100.0)
Intergovernmental Revenue	13,884,296	18,153,640	16,513,060	(1,640,580)	(9.0)
Miscellaneous Revenue	1,681,487	1,883,910	2,069,520	185,610	9.9
Transfers In	166,151	7,578,690	—	(7,578,690)	(100.0)
<b>Total</b>	<b>15,765,982</b>	<b>27,932,730</b>	<b>18,723,570</b>	<b>(9,209,160)</b>	<b>(33.0)</b>

**Community Action Fund**

**EXPENDITURES**

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	4,541,151	5,545,520	5,661,850	116,330	2.1
Benefits	2,252,248	2,591,150	2,645,540	54,390	2.1
Supplies	288,231	539,850	229,000	(310,850)	(57.6)
Other Services and Charges	8,595,412	19,228,210	10,159,180	(9,069,030)	(47.2)
Transfers Out	21,000	28,000	28,000	—	—
<b>Total</b>	<b>15,698,042</b>	<b>27,932,730</b>	<b>18,723,570</b>	<b>(9,209,160)</b>	<b>(33.0)</b>

**PROGRAM EXPENDITURES**

	2021 FTE	2023 FTE	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Child and Family Services	21.09	25.60	11,421,170	5,320,210	(6,100,960)	(53.4)
Employment	—	—	28,000	28,000	—	—
Energy Assistance	7.50	8.30	9,679,310	6,542,570	(3,136,740)	(32.4)
Home and Family Services Cost Pools	3.91	3.98	11,700	44,560	32,860	280.9
Home Repair	2.14	2.34	1,438,260	1,704,310	266,050	18.5
Weatherization	5.22	5.25	4,993,370	4,848,750	(144,620)	(2.9)
Community Action	0.16	0.16	360,920	235,170	(125,750)	(34.8)
<b>Total</b>	<b>40.02</b>	<b>45.63</b>	<b>27,932,730</b>	<b>18,723,570</b>	<b>(9,209,160)</b>	<b>(33.0)</b>

**STAFFING SUMMARY**

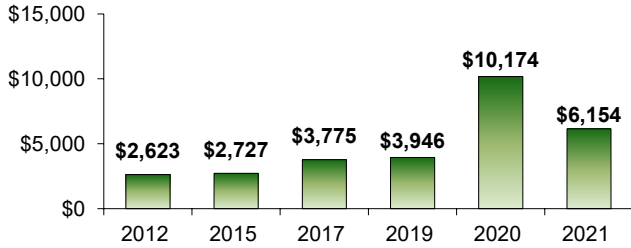
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE
Division Manager	—	1.00	1.00	1.00	1.00	1.00
Family Educator	24.44	22.44	22.32	22.32	27.06	27.06
Grant Accountant	1.65	1.62	1.39	1.39	1.46	1.46
Grant Accounting Assistant	1.09	1.09	1.14	1.14	1.14	1.14
Grant Compliance Analyst	0.04	0.04	0.04	0.04	0.04	0.04
Housing Rehabilitation Specialist	—	—	1.00	1.00	1.00	1.00
Office Assistant	5.65	6.34	8.13	8.13	8.93	8.93
Social Service Supervisor	2.75	1.88	2.00	2.00	2.00	2.00
Weatherization Technician	3.00	3.00	3.00	3.00	3.00	3.00
Social Services Program Specialist	0.10	0.10	—	—	—	—
Social Service Admin Manager	1.00	—	—	—	—	—
<b>Total</b>	<b>39.72</b>	<b>37.51</b>	<b>40.02</b>	<b>40.02</b>	<b>45.63</b>	<b>45.63</b>

**INPUT/OUTPUT MEASURES**

	Unit of Measure	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate	2023 Estimate
<b>Community Action Programs</b>							
ChildReach	Children	208	342	25	90	170	200
ECEAP	Children Enrolled	347	326	215	300	300	300
Energy Assistance	Households	6,324	4,966	6,057	6,000	6,000	6,000
Home Repair	Households	86	92	107	110	110	110
Weatherization	Households	53	163	101	125	125	125

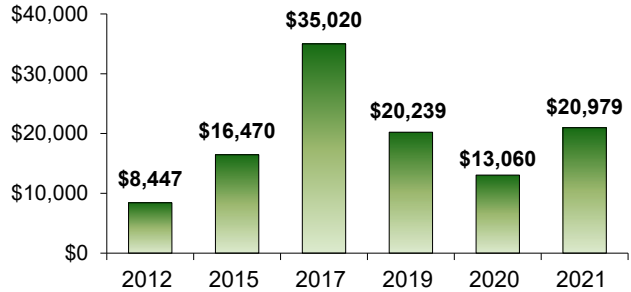
PERFORMANCE RATIOS

Child and Family Services  
Expenditures per Household Served



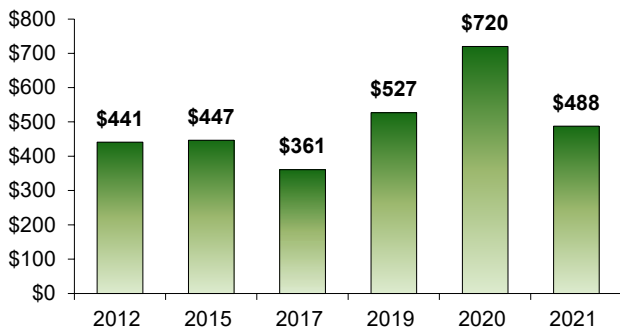
From 2012 to 2021 the expenditures for household services for ECEAP and ChildReach increased 134.6% after adjusting for inflation. The ten year average is \$6,836. The increase in 2020 is due to a lower number of children served through the ChildReach during the COVID-19 pandemic.

Weatherization Services  
Expenditures per Dwelling



From 2012 to 2021 weatherization expenditures per dwelling increased 148.3% after adjusting for inflation. The ten year average is \$19,365.

Energy Services  
Expenditures per Resident Served



From 2012 to 2021 energy assistance per resident served increased 10.7% after adjusting for inflation. The ten year average is \$495.

***Community Action Fund***

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# COMMUNITY DEVELOPMENT FUND

## Special Revenue Fund

### Summary:

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, and Enumclaw. 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 populations in south and east Pierce County, and the Pierce County Coordinated Transportation Coalition, which coordinates a local Transportation Coalition to address transportation gaps countywide.

### Budget Highlights:

The 2022-23 biennial budget for the Community Development Fund supports the services and improvements shown on the following page. The budget is 47.4%, or \$5.3 million, above the prior biennium and reflects the expenditure of funds made available through the U.S. Department of Housing and Urban Development. The increase in 2022-23 is due to the receipt of one-time federal and state grants awarded in response to the COVID-19 public health pandemic. The budget includes an overall increase of 0.28 FTEs based on anticipated workload.

### FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	(11,040)	52,800	63,840	578.3
Intergovernmental Revenue	10,348,913	10,608,570	15,891,000	5,282,430	49.8
Miscellaneous Revenue	361,548	360,000	360,000	—	—
Transfers In	106,472	185,620	126,000	(59,620)	(32.1)
<b>Total</b>	<b>10,816,933</b>	<b>11,143,150</b>	<b>16,429,800</b>	<b>5,286,650</b>	<b>47.4</b>

**Community Development Fund**

**EXPENDITURES**

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	1,184,923	1,079,370	1,212,750	133,380	12.4
Benefits	504,932	458,180	428,380	(29,800)	(6.5)
Supplies	18,914	24,920	21,180	(3,740)	(15.0)
Other Services and Charges	7,670,483	7,259,740	14,696,260	7,436,520	102.4
Capital Outlays	22,103	—	—	—	—
Transfers Out	1,416,151	2,320,940	71,230	(2,249,710)	(96.9)
<b>Total</b>	<b>10,817,505</b>	<b>11,143,150</b>	<b>16,429,800</b>	<b>5,286,650</b>	<b>47.4</b>

**PROGRAM EXPENDITURES**

	2021 FTE	2023 FTE	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Community Services	0.64	0.60	1,378,770	1,275,470	(103,300)	(7.5)
Planning - Community Planning and Economic I	2.82	2.51	1,202,590	2,380,500	1,177,910	97.9
Property Development - Community Services	0.25	0.25	6,685,330	6,066,900	(618,430)	(9.3)
Public Housing	1.23	1.89	257,450	363,960	106,510	41.4
Welfare	0.63	0.60	1,619,010	6,342,970	4,723,960	291.8
<b>Total</b>	<b>5.57</b>	<b>5.85</b>	<b>11,143,150</b>	<b>16,429,800</b>	<b>5,286,650</b>	<b>47.4</b>

**STAFFING SUMMARY**

	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE
Division Manager	—	—	0.50	0.50	1.00	1.00
Grant Accountant	0.75	0.63	0.83	0.83	0.72	0.72
Grant Accounting Assistant	0.07	0.07	0.06	0.06	0.06	0.06
Grant Compliance Analyst	0.18	0.21	0.16	0.16	0.16	0.16
Office Assistant	0.25	0.48	0.05	0.05	0.33	0.33
Social Service Program Specialist	2.83	2.63	3.11	3.11	2.97	2.97
Social Service Supervisor	1.06	0.93	0.86	0.86	0.61	0.61
Social Service Admin Manager	0.40	0.40	—	—	—	—
Housing Rehabilitation Specialist	1.00	1.01	—	—	—	—
Family Educator	1.00	0.85	—	—	—	—
<b>Total</b>	<b>7.54</b>	<b>7.21</b>	<b>5.57</b>	<b>5.57</b>	<b>5.85</b>	<b>5.85</b>



*Community Development Fund*

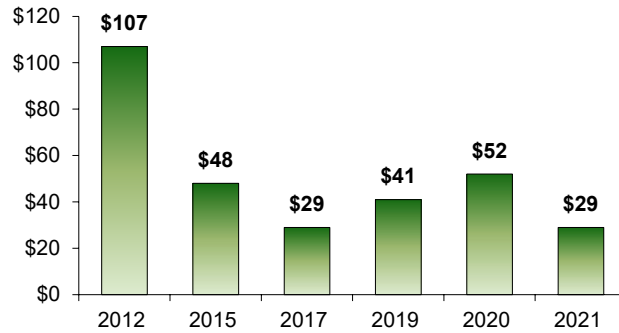
**INPUT/OUTPUT MEASURES**

	<b>Unit of Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>2023 Estimate</b>
<b>Community Development</b>							
Low-Income Individuals Served <sup>1</sup>	People	121,613	39,734	14,386	48,416	34,179	32,327
Facilities & Infrastructure Improvements	Bldg & Imp	4	4	2	4	4	4
Housing	Units	2	4	3	2	2	3
Transportation	Rides	14,826	17,358	13,381	17,162	17,200	17,500
Minor Home Repair	Households	104	106	93	79	73	61

<sup>1</sup> The COVID-19 pandemic impacted this measure in 2020.

PERFORMANCE RATIOS

Employment and Transportation Expenditures per Resident Served



From 2012 to 2021 employment and transportation services expenditures per resident served decreased 72.7% after adjusting for inflation. The ten year average is \$49.

# HOMELESS DOCUMENT RECORDING FEE FUND

## Special Revenue Fund

### Summary:

Revenue from the Homeless Document Recording Fee Fund is used to develop, implement programs, 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 procurement process.

### Budget Highlights:

The 2022-23 biennial budget for the Homeless Document Recording Fee Fund supports current housing projects and associated administrative costs. The budget is 120.5%, or \$19.0 million, above the prior biennium and reflects the expenditure of revenue sources expected to be received. The budget includes two new limited duration positions to complete the Comprehensive Plan to End Homelessness. The budget also includes the transfer of a Data Analyst and Evaluator position to the Finance Department as part of a countywide consolidation of data analytic services.

## FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	1,942,490	8,007,860	6,065,370	312.2
Charges for Services Revenue	13,036,864	13,607,200	26,830,000	13,222,800	97.2
Transfers In	—	250,110	—	(250,110)	(100.0)
<b>Total</b>	<b>13,036,864</b>	<b>15,799,800</b>	<b>34,837,860</b>	<b>19,038,060</b>	<b>120.5</b>

**Homeless Document Recording Fee Fund**

**EXPENDITURES**

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	157,431	643,540	466,980	(176,560)	(27.4)
Benefits	51,350	234,130	178,430	(55,700)	(23.8)
Supplies	1,931	4,040	—	(4,040)	(100.0)
Other Services and Charges	9,517,243	14,918,090	34,067,640	19,149,550	128.4
Transfers Out	—	—	124,810	124,810	—
<b>Total</b>	<b>9,727,954</b>	<b>15,799,800</b>	<b>34,837,860</b>	<b>19,038,060</b>	<b>120.5</b>

**STAFFING SUMMARY**

	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE
Housing Rehabilitation Specialist	0.47	—	0.23	0.23	0.35	0.35
Social Service Program Specialist	—	—	1.70	1.70	1.00	1.00
Social Service Supervisor	—	—	—	—	1.05	0.05
Data Analyst and Evaluator	—	—	0.50	0.50	1.00	—
<b>Total</b>	<b>0.47</b>	<b>—</b>	<b>2.43</b>	<b>2.43</b>	<b>3.40</b>	<b>1.40</b>

**INPUT/OUTPUT MEASURES**

	Unit of Measure	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate	2023 Estimate
<b>Homeless Document Recording Fee</b>							
Individuals Entering Homeless System <sup>1</sup>	Persons	5,550	6,084	5,620	4,764	5,800	5,900
Families Entering Homeless System <sup>1</sup>	Households	1,715	3,577	3,145	2,707	3,200	3,300

<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 pass-thru funding to develop and preserve affordable housing as well as provide homeless housing services. In 2021, the state passed HB 1277 which imposed a new \$100 document recording surcharge to support eviction prevention and housing stability services.

For Affordable Housing, funds are allocated to the Pierce County Community Development Corporation loan programs for homeowner rehabilitation, homebuyer assistance, and affordable housing development and preservation. For Homelessness, federal and state funding is allocated to homeless services that assist persons experiencing homelessness with ending their housing crisis and being rapidly rehoused. The primary funding sources are: a) Federal Housing and Urban Development (HUD) programs: Community Development Block Grant, the HOME Investment Partnership Act, the Continuum of Care, and the Emergency Solutions Grant and Move to Work pass-through funding from Tacoma Housing Authority; and b) state funding through the Consolidated Homeless Grant and Emergency Shelter.

### Budget Highlights:

The 2022-23 budget is 19.2%, or \$30.4 million, below the prior biennium and includes the expenditure of grant and other revenue sources expected to be received. The increase in the 2020-21 budget reflects the distribution of CARES Act funding and other state and federal relief funding into the community. The budget includes 2.5 new FTEs to support administration of the Emergency Rental Assistance Program, and the transfer of a Data Analyst and Evaluator position to the Finance Department as part of a countywide consolidation of data analytic services.

## FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	105,550	55,000	(50,550)	(47.9)
Charges for Services Revenue	1,631,758	1,519,630	1,610,240	90,610	6.0
Intergovernmental Revenue	20,199,973	144,510,150	126,376,460	(18,133,690)	(12.5)
Miscellaneous Revenue	157,311	—	—	—	—
Transfers In	—	12,391,070	71,230	(12,319,840)	(99.4)
<b>Total</b>	<b>21,989,042</b>	<b>158,526,400</b>	<b>128,112,930</b>	<b>(30,413,470)</b>	<b>(19.2)</b>

## Housing and Homeless Fund

### EXPENDITURES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	2,433,614	2,514,190	2,988,790	474,600	18.9
Benefits	960,545	958,560	1,116,860	158,300	16.5
Supplies	18,484	12,550	822,160	809,610	6,451.1
Other Services and Charges	18,581,173	155,041,100	123,060,310	(31,980,790)	(20.6)
Transfers Out	—	—	124,810	124,810	—
<b>Total</b>	<b>21,993,816</b>	<b>158,526,400</b>	<b>128,112,930</b>	<b>(30,413,470)</b>	<b>(19.2)</b>

### STAFFING SUMMARY

	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE
Accountant	0.75	0.75	0.75	0.75	1.00	1.00
Computer Systems Business Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Grant Accountant	1.18	1.28	1.13	1.13	1.18	1.18
Grant Accounting Assistant	0.23	0.23	0.23	0.23	0.73	0.73
Grant Compliance Analyst	0.40	0.41	0.33	0.33	0.33	0.33
Housing Loan Officer	1.80	1.75	1.75	1.75	1.65	1.65
Housing Rehabilitation Specialist	1.35	1.79	1.57	1.57	1.45	1.45
Office Assistant	1.94	1.58	0.94	0.94	1.58	1.58
Social Service Program Specialist	4.75	5.00	3.69	3.69	6.00	6.00
Social Service Supervisor	1.65	1.65	1.65	1.65	1.65	1.65
Data Analyst and Evaluator	1.00	1.00	0.50	0.50	—	—
Division Manager	—	—	0.50	0.50	—	—
Social Service Admin Manager	0.60	0.60	—	—	—	—
Contract and Monitoring Manager	1.00	—	—	—	—	—
<b>Total</b>	<b>17.65</b>	<b>17.04</b>	<b>14.04</b>	<b>14.04</b>	<b>16.57</b>	<b>16.57</b>

### INPUT/OUTPUT MEASURES

	Unit of Measure	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate	2023 Estimate
<b>Housing and Homeless</b>							
First-Time Homebuyer	Loans	10	5	9	8	10	10
Housing Rehabilitation	Loans	17	21	6	14	20	20
Affordable Rental Housing <sup>1</sup>	New Units	—	2	1	150	100	100
Affordable Rental Housing <sup>2</sup>	Rehab Units	41	39	22	45	50	50

<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), Developmental Disabilities (DD), and Substance Use Disorder (SUD), formerly Chemical Dependency, units. Services are either by contract with service providers or through grants.

**ADR** services are targeted toward the long-term support needs of older and disabled adults. Services include information and assistance, case management, care coordination, in-home care, family caregiver support services, home delivered and congregate meals, health promotion, and other supportive services.

**DD** services include Early Supports for Infants and Toddlers (early intervention) services for children 0-3 years of age; school to work employment supports for youth aged 19-21; supported employment and community inclusion services for adults 21 years of age and over; and parent support, self-advocate leadership development, education, referral, and system navigation services to the community.

**SUD** services, until 2019, included a Chemical Dependency Prevention program designed to educate communities and reduce substance abuse among youth in designated high-risk communities in the County. Though the Prevention program ended in June 2019, services funded through this tax will continue to include SUD prevention, treatment, and access to care throughout all Pierce County.

### Budget Highlights:

The 2022-23 biennial budget for the Human Services Fund is 13.2%, or \$11.7 million, above the prior biennium. The budget provides 16 new positions to support increased caseloads in the ADR and DD programs and transfers a Procurement and Contract Specialist position to the Finance Department as part of a countywide consolidation of contracting services. The budget also includes a new position to serve as an Equity Community Engagement Coordinator.

## FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	(763,590)	1,405,540	2,169,130	284.1
Charges for Services Revenue	8,930,183	8,559,890	—	(8,559,890)	(100.0)
Intergovernmental Revenue	60,969,403	73,705,580	96,346,540	22,640,960	30.7
Miscellaneous Revenue	1	—	—	—	—
Proceeds from Sale of Assets	875	—	—	—	—
Tax Revenue	1,713,354	1,814,550	1,912,860	98,310	5.4
Transfers In	135,000	5,411,690	791,930	(4,619,760)	(85.4)
<b>Total</b>	<b>71,748,815</b>	<b>88,728,120</b>	<b>100,456,870</b>	<b>11,728,750</b>	<b>13.2</b>

**Human Services Fund**

**EXPENDITURES**

	<b>2018-19 Actual</b>	<b>2020-21 Budget</b>	<b>2022-23 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Salaries	18,656,203	23,464,650	28,142,400	4,677,750	19.9
Benefits	8,500,561	10,559,460	11,757,530	1,198,070	11.3
Supplies	327,755	377,980	509,910	131,930	34.9
Other Services and Charges	42,744,133	54,238,030	59,703,770	5,465,740	10.1
Debt Service - Interest	286	—	—	—	—
Capital Outlays	12,888	—	—	—	—
Transfers Out	85,472	88,000	343,260	255,260	290.1
<b>Total</b>	<b>70,327,299</b>	<b>88,728,120</b>	<b>100,456,870</b>	<b>11,728,750</b>	<b>13.2</b>

**PROGRAM EXPENDITURES**

	<b>2021 FTE</b>	<b>2023 FTE</b>	<b>2020-21 Budget</b>	<b>2022-23 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Aging and Disability Resources	138.36	164.51	48,949,450	50,439,260	1,489,810	3.0
Domestic and Family Violence Prevention	—	—	382,510	—	(382,510)	(100.0)
Housing, Homeless, Community Development F	—	—	100	—	(100)	(100.0)
Human Services Central Administration	13.65	13.40	369,890	5,038,590	4,668,700	1,262.2
Provider Support Services	10.04	12.01	39,026,170	44,979,020	5,952,850	15.3
<b>Total</b>	<b>162.05</b>	<b>177.91</b>	<b>88,728,120</b>	<b>100,456,870</b>	<b>11,728,750</b>	<b>13.2</b>



**Human Services Fund**

<b>STAFFING SUMMARY</b>						
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director of Human Services	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	78.00	86.00	96.00	96.00	100.00	105.00
Case Manager Specialist	1.00	1.00	1.00	1.00	2.00	2.00
Case Manager Supervisor	7.00	8.00	9.00	9.00	11.00	11.00
Community Outreach/Ed Specialist	1.00	2.00	2.00	2.00	2.00	2.00
Division Manager	—	1.00	1.00	1.00	1.00	1.00
Family Educator	1.00	1.15	1.12	1.12	1.00	1.00
Financial and Administration Officer	1.00	1.00	1.00	1.00	1.00	1.00
Grant Accountant	4.00	4.00	3.93	3.93	3.76	3.76
Grant Accounting Assistant	1.56	1.56	1.52	1.52	1.52	1.52
Grant Compliance Analyst	1.38	1.27	1.37	1.37	1.37	1.37
Grant Coordinator	—	—	1.00	1.00	1.00	1.00
Housing Rehabilitation Specialist	0.10	0.10	0.15	0.15	0.15	0.15
Long Term Care Ombudsman	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	15.65	16.15	16.18	16.18	16.18	16.18
Public Information Specialist	—	1.00	1.00	1.00	1.00	1.00
Registered Nurse Case Manager	6.00	6.00	7.00	7.00	7.00	7.00
Social Service Program Specialist	12.34	11.24	9.78	9.78	12.93	13.93
Social Service Supervisor	3.00	3.05	3.00	3.00	4.00	4.00
Special Advisor - Director	1.00	1.00	1.00	1.00	1.00	1.00
Procurement & Contract Specialist	—	—	1.00	1.00	—	—
Contract and Monitoring Manager	—	1.00	—	—	—	—
Social Service Admin Manager	1.00	—	—	—	—	—
Social Media Specialist	1.00	—	—	—	—	—
<b>Total</b>	<b>140.03</b>	<b>150.52</b>	<b>162.05</b>	<b>162.05</b>	<b>171.91</b>	<b>177.91</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. Safe and Just Communities	a. Energy assistance and weatherization programs b. Violence Prevention Program
Vibrant Communities	2. Healthy and Happy People	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. Attainable Housing	g. Affordable housing programs h. Homeless programs
Effective Government	4. Customer-focused Services	i. Customer satisfaction surveys

Measure	2019 Actual	2020 Actual	2021 Estimate	2022 Target	2023 Target	Objective
Number of households that received energy assistance	7,000	6,057	6,000	6,000	6,000	1
Percent of senior and disabled clients that continue living in their own homes	95%	97.09%	95%	95%	95%	2
Number of outreach events and educational activities hosted or attended by Aging and Disability Resources Center	185	134	140	185	185	2
Number of homeless households that successfully attain housing	1,470	1,939	1,670	1,870	1,970	3
On a scale of 1 to 5, survey responders rate satisfaction at level 4 or higher	85%	89%	85%	85%	85%	4

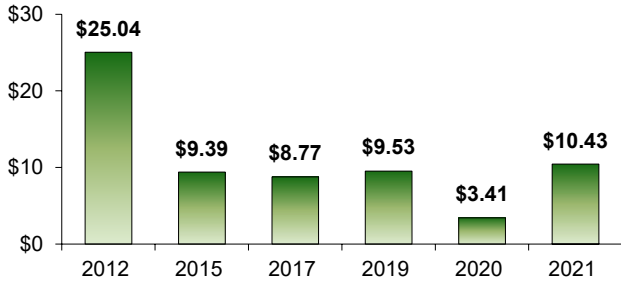
**INPUT/OUTPUT MEASURES**

	Unit of Measure	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate	2023 Estimate
<b>Aging and Disability Resources</b>							
Case Management	Clients	6,794	7,097	7,062	7,176	7,404	7,632
Family Caregiver Support	Clients	339	402	403	386	395	400
Information & Assistance	Contacts	21,557	32,892	28,941	30,900	31,900	31,950
New Freedom	Clients	138	151	144	155	160	165
Non-Core Case Management	Clients	537	471	507	545	570	585
Ombudsman Program	Referrals	620	439	679	559	555	570
<b>Developmental Disabilities</b>							
Early Intervention Services	Children	2,105	2,201	1,970	1,890	1,970	2,050
Employment Services	Clients	848	837	838	830	848	865
Community Inclusion	Clients	141	157	158	158	168	178
<b>Chemical Dependency</b>							
Prevention Services <sup>1</sup>	Surveys	1,642	—	—	—	—	—

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

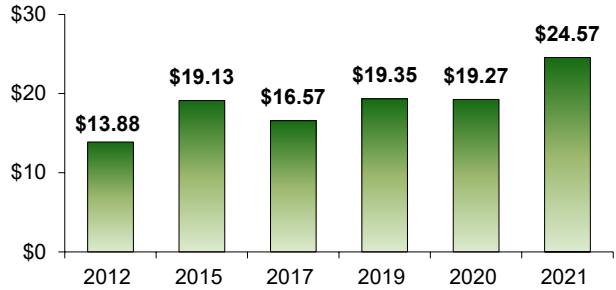
PERFORMANCE RATIOS

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



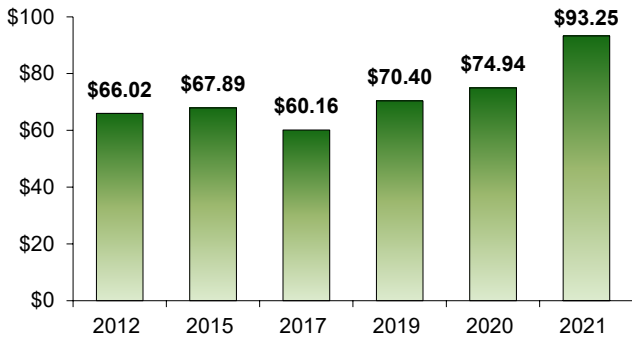
From 2012 to 2021, ADR Social and Health Services expenditures per County resident age 60 and older decreased 58.3% after adjusting for inflation. The ten year average is \$12.33.

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



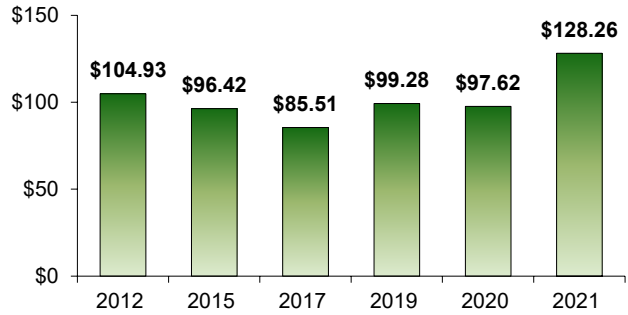
From 2012 to 2021, ADR In-Home Services expenditures per County resident age 60 and older increased 77.1% after adjusting for inflation. The ten year average is \$19.24.

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



From 2012 to 2021, ADR Access Services expenditures per County resident age 60 and older increased 41.25% after adjusting for inflation. The ten year average is \$68.47.

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



From 2012 to 2021, ADR total expenditures per County resident age 60 and older increased 22.2% after adjusting for inflation. The ten year average is \$101.27.

***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.

### FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	68,120	—	(68,120)	(100.0)
Intergovernmental Revenue	13	—	—	—	—
Tax Revenue	135	—	—	—	—
<b>Total</b>	<b>148</b>	<b>68,120</b>	<b>—</b>	<b>(68,120)</b>	<b>(100.0)</b>

### EXPENDITURES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Other Services and Charges	28,337	68,120	—	(68,120)	(100.0)
<b>Total</b>	<b>28,337</b>	<b>68,120</b>	<b>—</b>	<b>(68,120)</b>	<b>(100.0)</b>

***Mental Health Fund***

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# PREVENTION SERVICES AND PROGRAMS

## General Fund

### Summary:

In 2001, the County Council passed Ordinance No. 2001-82, establishing the Allocation Advisory Committee for Prevention Programs and charging them with 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 2022-23 Prevention Services and Programs biennial budget supports services recommended by the Allocation Advisory Committee and other program priorities. The budget is 29.5%, or \$1.2 million, above 2020-21 based on anticipated tax revenue. Programs supported in the budget are shown on the following pages.

## FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
General Fund Support	—	4,036,220	5,228,750	1,192,530	29.5
<b>Total</b>	<b>—</b>	<b>4,036,220</b>	<b>5,228,750</b>	<b>1,192,530</b>	<b>29.5</b>

**Prevention Services and Programs**

<b>EXPENDITURES</b>						
	<b>2018-19</b>	<b>2020-21</b>	<b>2022-23</b>	<b>Absolute</b>	<b>Percent</b>	
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>	
4H Graham	11,697	—	—	—	—	—
A Common Voice	36,157	—	—	—	—	—
A Step Ahead in Pierce County	28,334	—	—	—	—	—
Administration - Prevention Services	394,143	523,360	682,380	159,020	30.4	
Alchemy Skateboarding	—	15,000	4,650	(10,350)	(69.0)	
Asia Pacific Cultural Center Youth Program	8,000	—	—	—	—	—
Beacon Center Young Adult Center	3,400	—	—	—	—	—
Bold Solutions	—	113,610	100,000	(13,610)	(12.0)	
Boys & Girls Club	87,300	—	25,000	25,000	—	
Broadway Center	183,053	100,000	—	(100,000)	(100.0)	
Buckley Youth Activities	44,029	44,750	34,010	(10,740)	(24.0)	
Camp Fire USA	110,338	83,870	72,030	(11,840)	(14.1)	
Celtic Ranch	—	—	18,000	18,000	—	
Changing Rein Equine Asst Act	9,000	8,000	6,000	(2,000)	(25.0)	
Communities in Schools - Peninsula	143,192	158,420	79,140	(79,280)	(50.0)	
Communities in Schools - Puyallup	42,018	58,000	45,000	(13,000)	(22.4)	
Communities in Schools - Tacoma	36,684	50,000	25,000	(25,000)	(50.0)	
Community Emergency Response Team	—	1,500	—	(1,500)	(100.0)	
Community Youth Services - Street Outreach Program	35,484	—	—	—	—	
Comprehensive Life Resources	53,032	39,370	—	(39,370)	(100.0)	
Consejo Counseling - Youth VP	56,107	50,500	4,650	(45,850)	(90.8)	
Consultants for Indian Progress	—	—	4,650	4,650	—	
County Council Allocation	—	—	259,670	259,670	—	
Daffodil Festival	—	8,000	10,000	2,000	25.0	
Family Justice Center	10,000	5,000	5,000	—	—	
Family Resource Center	40,084	58,000	37,200	(20,800)	(35.9)	
Fife Milton Edgewood Chamber of Commerce	—	12,000	—	(12,000)	(100.0)	
Franklin Pierce School District	—	—	4,650	4,650	—	
Franklin Pierce Youth First	—	48,000	37,200	(10,800)	(22.5)	
Future Farmers of America	—	2,000	—	(2,000)	(100.0)	
Good Samaritan Foundation	—	6,400	5,000	(1,400)	(21.9)	
Graham-Kapowsin Community Council	—	—	6,000	6,000	—	
Institute for Black Justice	—	—	4,650	4,650	—	
Law Enforcement Youth Camp	24,684	5,000	—	(5,000)	(100.0)	
Lindquist Dental Clinic	17,242	11,000	4,650	(6,350)	(57.7)	
myTEAM TRIUMPH - Puget Sound Chapter	—	—	5,000	5,000	—	
New Phoebe House	149,018	180,970	99,520	(81,450)	(45.0)	
NW Leadership Foundation	15,400	—	—	—	—	
Oasis Youth Center	—	8,000	12,200	4,200	52.5	
Opportunity Center of Orting	34,084	15,200	5,000	(10,200)	(67.1)	
Our Sisters House - New Directions	70,342	—	—	—	—	
Our Sisters House - Stepping Stones	30,335	—	—	—	—	
PG Keithley Middle School	—	67,530	—	(67,530)	(100.0)	
Pierce County 4H	19,357	48,500	—	(48,500)	(100.0)	
Pierce County Parks & Recreation - Pierce Outdoor LIFE P	—	39,500	19,000	(20,500)	(51.9)	
Prairie Ridge Connections	67,984	109,450	58,160	(51,290)	(46.9)	

(Table continued on the following page)



**Prevention Services and Programs**

**EXPENDITURES**

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
PSE - Latinx Family Advocacy Program	—	—	100,000	100,000	—
PSESD - Positive Steps	176,740	90,000	100,000	10,000	11.1
PSESD - Readiness to Learn	126,411	—	—	—	—
Puget Sound Education Service District	—	100,000	—	(100,000)	(100.0)
Puyallup Police Explorers	—	600	1,200	600	100.0
Puyallup Rotary - Youth Advocacy Program	5,000	—	—	—	—
SAC - Advocacy and Prevention Education	—	—	45,390	45,390	—
Safe Streets	161,063	209,000	100,000	(109,000)	(52.2)
Step by Step	5,000	—	—	—	—
Sumner Rotary	9,989	—	—	—	—
Sumner-Bonney Lake Family Center	—	4,000	6,000	2,000	50.0
Tacoma Arts Live	—	100,000	100,000	—	—
Tacoma Boxing Club	—	5,000	—	(5,000)	(100.0)
Tacoma Community Boat Builders - VP	—	119,680	92,530	(27,150)	(22.7)
Tacoma PC Health Dept Family Support	858,901	1,008,720	1,306,430	297,710	29.5
Team Billy Ray	—	2,500	—	(2,500)	(100.0)
TeamChild	181,334	200,000	100,000	(100,000)	(50.0)
Teen Flight	—	20,000	8,200	(11,800)	(59.0)
The Red Barn Association	40,001	40,000	38,000	(2,000)	(5.0)
The Wishing Well	—	5,000	4,650	(350)	(7.0)
TV Washington	—	12,000	—	(12,000)	(100.0)
Washington State Fair Foundation	1,400	3,000	—	(3,000)	(100.0)
Washington Trafficking Prevention	64,237	57,180	—	(57,180)	(100.0)
White River Early Learning Center	—	—	5,000	5,000	—
YMCA - Friends and Servants	24,874	—	—	—	—
YMCA of Pierce and Kitsap Counties	34,518	90,500	50,000	(40,500)	(44.8)
Young Life - South Central Pierce Young Life	16,000	43,680	34,500	(9,180)	(21.0)
Young Life - Camp Anderson Island	27,216	30,880	15,440	(15,440)	(50.0)
YWCA of Pierce County	31,034	23,550	13,950	(9,600)	(40.8)
Hold for future funding	—	—	1,434,050	1,434,050	—
<b>Total</b>	<b>3,524,216</b>	<b>4,036,220</b>	<b>5,228,750</b>	<b>1,192,530</b>	<b>29.5</b>

**STAFFING SUMMARY**

	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE
Grant Accountant	0.04	0.04	0.04	0.04	0.04	0.04
Grant Accounting Assistant	0.04	0.04	0.04	0.04	0.04	0.04
Grant Compliance Analyst	—	0.07	0.07	0.07	0.07	0.07
Office Assistant	—	0.03	—	—	0.03	0.03
Social Service Program Specialist	0.44	0.44	0.47	0.47	0.44	0.44
Social Service Supervisor	0.19	0.14	0.14	0.14	0.14	0.14
<b>Total</b>	<b>0.71</b>	<b>0.76</b>	<b>0.76</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. Currently, a Veterans Resource Center is in development to expand upon these community wide connections.

**Budget Highlights:** The 2022-23 budget for the Veterans Relief Fund is 17.0%, or \$926,000, below the 2020-21 level. The increase in 2020-21 reflects the distribution of CARES Act funding into the community. The budget continues General Fund support to expand service delivery to veterans.

### FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	(65,280)	1,117,010	1,182,290	1,811.1
Court Fine & Penalty Revenue	32,082	—	—	—	—
Intergovernmental Revenue	714	200	200	—	—
Miscellaneous Revenue	2	20	20	—	—
Proceeds from Sale of Assets	1,489	—	—	—	—
Tax Revenue	3,017,525	3,222,760	3,351,230	128,470	4.0
Transfers In	—	2,288,290	51,230	(2,237,060)	(97.8)
<b>Total</b>	<b>3,051,812</b>	<b>5,445,990</b>	<b>4,519,690</b>	<b>(926,300)</b>	<b>(17.0)</b>

### EXPENDITURES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	420,064	736,810	718,990	(17,820)	(2.4)
Benefits	187,889	324,630	308,710	(15,920)	(4.9)
Supplies	13,769	52,740	23,660	(29,080)	(55.1)
Other Services and Charges	1,518,268	4,232,640	3,468,330	(764,310)	(18.1)
Capital Outlays	—	99,170	—	(99,170)	(100.0)
<b>Total</b>	<b>2,139,989</b>	<b>5,445,990</b>	<b>4,519,690</b>	<b>(926,300)</b>	<b>(17.0)</b>

**Veterans Relief Fund**

**PROGRAM EXPENDITURES**

	2021 FTE	2023 FTE	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Veteran's Bureau Administration	1.40	1.40	823,350	882,500	59,150	7.2
Veterans Relief Services	3.00	3.00	4,622,640	2,927,190	(1,695,450)	(36.7)
Veterans Resource Center	—	—	—	710,000	710,000	—
<b>Total</b>	<b>4.40</b>	<b>4.40</b>	<b>5,445,990</b>	<b>4,519,690</b>	<b>(926,300)</b>	<b>(17.0)</b>

**STAFFING SUMMARY**

	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE
Grant Accountant	0.35	0.35	0.40	0.40	0.40	0.40
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	1.00	1.00
Program Supervisor	—	1.00	1.00	1.00	—	—
<b>Total</b>	<b>4.35</b>	<b>4.35</b>	<b>4.40</b>	<b>4.40</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. Safe and Just Communities	a. Incarcerated Veterans Program
Vibrant Communities	2. Attainable Housing	b. Emergency assistance
Effective Government	3. Regional Leadership and Tribal Partnerships	c. Partner with community organizations

Measure	2019 Actual	2020 Actual	2021 Estimate	2022 Target	2023 Target	Objective
Recidivism rate of qualified veterans in the Pierce County jail system	8%	4%	<10%	<10%	<10%	1
Number of clients who successfully retain housing	334	287	375	350	350	2
Number of new partner organizations	8	8	16	15	17	3

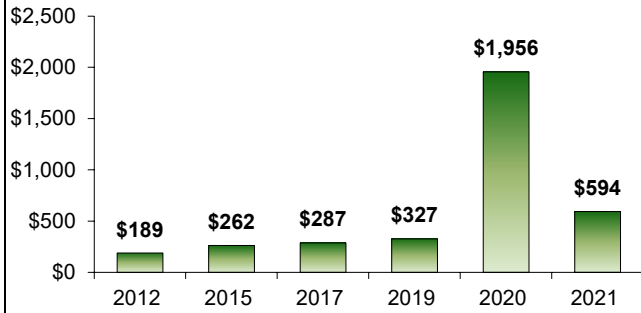
*Veterans Relief Fund*

**INPUT/OUTPUT MEASURES**

	<b>Unit of Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>2023 Estimate</b>
<b>Administrative</b>							
Office Visits	Each	2,121	2,219	3,356	1,022	2,750	3,500
Telephone Contacts	Each	6,415	7,969	9,556	3,324	4,250	4,750
Referrals	Each	2,145	2,363	1,896	992	2,500	2,750
<b>Financial Transactions</b>							
Total Relief Funds	Dollars	484,403	492,498	379,079	289,466	380,000	380,000
Vouchers Issued	Each	1,741	1,701	1,251	892	1,500	2,000

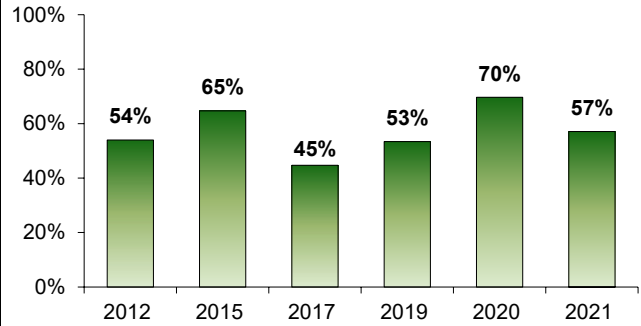
## PERFORMANCE RATIOS

### Average Amount per Voucher



From 2012 to 2021 the average amount paid per relief voucher increased 1,136.4%. The ten year average is \$586. The increase in 2020 is due to additional relief funding provided through the CARES Act.

### Relief Payments to Total Bureau Expenditures



From 2012 to 2021 relief payments as a percent of total Veterans Bureau expenditures increased 5.7%. The ten year average is 54.2%.

# 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 2022-23 WSU Pierce County Extension biennial budget is 15.9%, or \$129,000, above the prior biennium and supports the programs listed on the following page.

## FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
General Fund Support	—	721,860	851,220	129,360	17.9
Transfers In	88,000	90,000	90,000	—	—
<b>Total</b>	<b>88,000</b>	<b>811,860</b>	<b>941,220</b>	<b>129,360</b>	<b>15.9</b>

## EXPENDITURES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Supplies	40,507	27,200	9,800	(17,400)	(64.0)
Other Services and Charges	630,258	784,660	931,420	146,760	18.7
<b>Total</b>	<b>670,765</b>	<b>811,860</b>	<b>941,220</b>	<b>129,360</b>	<b>15.9</b>

**WSU Pierce County Extension**

**PROGRAM EXPENDITURES**

	<b>2021</b>	<b>2023</b>	<b>2020-21</b>	<b>2022-23</b>	<b>Absolute</b>	<b>Percent</b>
	<b>FTE</b>	<b>FTE</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
4-H Youth	—	—	319,960	383,810	63,850	20.0
Agriculture / Master Gardener	—	—	96,020	96,620	600	0.6
Nutrition Education	—	—	68,440	67,000	(1,440)	(2.1)
WSU Administration	—	—	327,440	353,790	26,350	8.0
Urban Forestry	—	—	—	40,000	40,000	—
<b>Total</b>	—	—	<b>811,860</b>	<b>941,220</b>	<b>129,360</b>	<b>15.9</b>

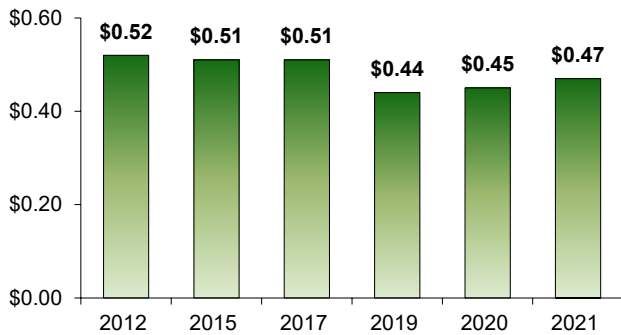
**INPUT/OUTPUT MEASURES**

	<b>Unit of</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>WSU Pierce County Extension</b>							
Percent of County Support	Percent	10	10	10	10	10	10
Trained Volunteers	Individuals	1,082	1,005	861	945	950	955
In-Kind Services/Volunteer Hours	Dollars	2,152,143	2,042,001	1,731,641	1,953,000	1,960,000	1,965,000
4-H Members	Individuals	5,849	5,320	4,200	4,200	4,300	4,400
Extension Family/Nutrition Education	Individuals	447	586	394	459	525	544
Seminars/Workshops/Classes	Events	4,326	4,441	2,532	2,688	3,900	4,200
Agri/Nat Resources/Water Quality	Participants	22,254	21,776	14,321	14,942	15,300	16,100
Youth, not enrolled in 4-H	Participants	16,198	16,244	12,350	12,100	13,500	14,000
At-Risk Individuals Assisted	Number	19,750	19,250	15,200	15,200	16,100	16,500
Collaborating Agencies	Number	404	402	385	385	390	395



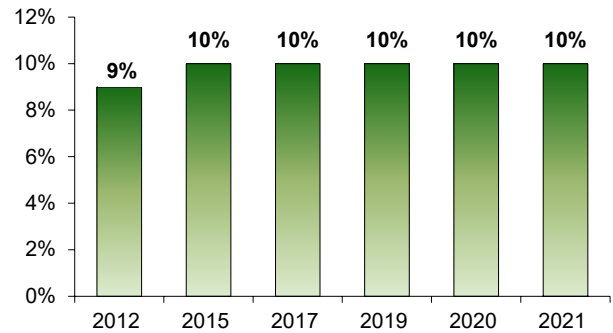
## PERFORMANCE RATIOS

### Expenditures per County Resident



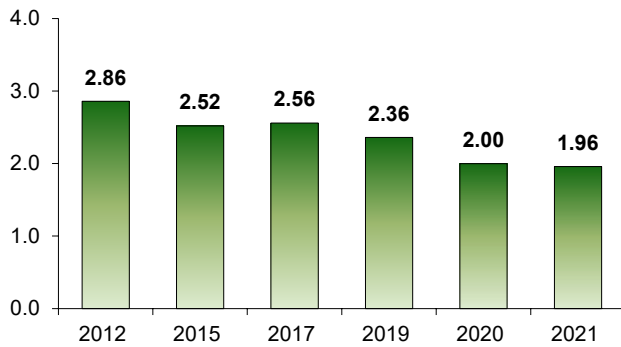
From 2012 to 2021 expenditures (Pierce County funds only) per County resident decreased 9.6% after adjusting for inflation. The ten year average is \$0.47.

### Percent of Funding by the County



From 2012 to 2021 County support as a percentage of the County Extension's total budget increased 10%. The ten year average is 10.0%.

### Staffing per 100,000 County Residents



From 2012 to 2021 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 31.3%. The ten year average is 2.46.

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