



Pierce County
WASHINGTON

2024-2025 BIENNIAL BUDGET

January 1, 2024 to December 31, 2025



Pierce County
WASHINGTON

Budget Document Overview

The beginning of this document includes the Adopting Ordinance followed by the General Overview and the Financial Overview. These sections taken together provide a comprehensive review of the Pierce County 2024-25 Biennial Budget, including the policies, process, strategic plan, and assumptions utilized to craft the budget.

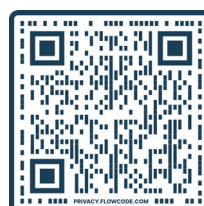
Between the Financial Overview and the Appendix is a detailed presentation of all the individual budgets. These individual budget sections have been grouped into ten main organizational or functional categories: General Government, Finance, Public Safety, Legal and Judicial, Parks and Recreation, Human Services, Planning and Public Works, Facilities Management, Health Services, and Capital Improvement Program.

In the Appendix is a Glossary of Terms, Abbreviations, and Workload and Performance Data.

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Distinguished Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Pierce County
Washington**

For the Biennium Beginning

January 01, 2022

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Pierce County, Washington for its biennial budget for the period January 1, 2022 through December 31, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. Pierce County also received Special Strategic Goals and Strategies recognition.

This award is valid for one budget period only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

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Adopting Ordinance

Sponsored by: Councilmembers Ryan Mello and Marty Campbell
Requested by: County Executive/Finance

ORDINANCE NO. 2023-44s2

An Ordinance of the Pierce County Council Adopting the Biennial Budget of Pierce County for Fiscal Years 2024 and 2025; and Setting an Effective Date.

Whereas, the County Executive has submitted a proposed biennial budget to the County Council for fiscal years 2024 and 2025; and

Whereas, the County Council has conducted various public hearings in a Committee format, and before the full County Council, pursuant to the Pierce County Charter; **Now Therefore**,

BE IT ORDAINED by the Council of Pierce County:

Section 1. The following is hereby adopted as the appropriations for Fiscal Years 2024 and 2025:

General Fund Revenues:

Taxes.....	\$599,991,150
Licenses and Permits	\$11,041,120
Intergovernmental Revenue	\$48,681,570
Charges for Services	\$111,456,040
Fines and Forfeitures.....	\$4,412,560
Miscellaneous Revenue	\$54,270,640
Proceeds from Sales of Assets.....	\$60,000
Transfers In	\$19,202,020
Use of Fund Balance	<u>\$47,586,500</u>
Total General Fund Revenues	\$896,701,600

General Fund Expenditures:

Assessor-Treasurer	\$31,865,590
Assigned Counsel.....	\$47,969,210

PROVIDED, Assigned Counsel is authorized to hire two County Attorneys and one Legal Assistant. The positions are dependent upon the receipt of state funding for Blake-related expenses.

Auditor	\$24,705,190
Bond Debt Service.....	\$6,732,280
Capital Improvement Projects.....	\$200,000
Clerk of the Superior Court.....	\$17,849,380



1 Communications..... \$6,223,160
2 County Council \$14,686,910
3

4 PROVIDED, the County Council is authorized to hire 1 FTE (Assistant to the
5 Hearing Examiner) to facilitate the processing and timeliness of the hearing
6 examiner process and decisions.
7

8 PROVIDED, up to \$75,000 of this appropriation shall be used for the County
9 Council to contract with a third-party consultant to conduct an evaluation and
10 provide a report to the County Council by September 30, 2024, on the
11 efficiency and effectiveness of Pierce County's procurement and contract
12 approval process for contracts administered by the Human Services
13 Department. The report shall focus specifically on the steps in the
14 procurement process between contractor selection and contract execution.
15 The evaluation shall include:

- 16 a. Review of policies and procedures and contract documents from the years
17 2019-2023, and interviews with staff and service providers;
18 b. Review of staff roles and positions in the contracting process;
19 c. A determination of the reasonableness of the planned and actual
20 schedules for procuring services;
21 d. Analysis of the impact of delays on service provision;
22 e. Review of best practices in professional services procurement and
23 contracting to identify potential opportunities to improve efficiency and
24 effectiveness;
25 f. Recommendations to improve the efficiency of the procurement process
26 and reduce the time between contract award and contract execution; and
27 g. Assesses policies regarding reimbursement for indirect and administrative
28 costs, deliverable based funding agreements to front-load payment when
29 possible, and compensating individuals for lived experience; and
30 h. Review of staffing levels, training and establishment of consistent steps in
31 the review, approval and execution process, and their effects on the
32 overall contracting process and timelines.
33

34 County Executive..... \$6,065,480
35 District Court..... \$36,320,210
36

37 PROVIDED, District Court is authorized to hire one Adult Probation Officer 2.
38

39 PROVIDED, District Court is authorized to hire one Adult Probation Officer 2
40 and one Legal Processing Assistant 2 beginning in 2025. Both positions will
41 be funded by a transfer-in from the Behavioral Health and Therapeutic Courts
42 Fund.
43

44 PROVIDED, 25 percent of a District Court Commissioner cost, up to
45 \$125,000, will be funded by a transfer-in from the Behavioral Health and
46 Therapeutic Courts Fund.
47



Economic Development.....	\$3,630,130
Emergency Management	\$11,264,960
Finance and Performance Management	\$19,886,760

PROVIDED, \$600,000 of this appropriation shall be used by the Finance Department for two Procurement and Contract Specialist 2 positions to address the contracting needs for County Council Prevention Services and Programs allocations, Miscellaneous Current Expense allocations, and American Rescue Plan Act (ARPA) funding.

PROVIDED, the Finance Department will provide a written report monthly to the County Council on County Council Prevention Services and Programs allocations, American Rescue Plan Act (ARPA) allocations, and Miscellaneous Current Expense allocations on the procurement process used for each allocation, procurement status, contracting status, and expenditures to date on an item-by-item basis. On a quarterly basis, the Finance Department will present the information at a County Council study session.

PROVIDED, the Finance Department will provide a written report monthly to the County Council on American Rescue Plan Act (ARPA) appropriations contracting status, project status and expenditures to date on an item-by-item basis. On a quarterly basis, the Finance Department will present the information at a County Council study session. It is the intent of the County Council to use this information to determine the timing and actions that may be necessary, including the reallocation of funding, to prevent the return of ARPA funds to the United States Treasury.

Health Services	\$7,562,150
Human Resources.....	\$11,804,170
Juvenile Court.....	\$51,343,740
Medical Examiner	\$13,456,640
Miscellaneous Current Expense	\$24,718,354

PROVIDED, up to \$200,000 of this appropriation shall be used for a non-profit organization to support a network of BIPOC farmers and producers in Pierce County who produce fresh and healthy food for food banks.

PROVIDED, \$100,000 of this appropriation shall be used for the Human Services Department to allocate funding to one or more organizations to provide services to enhance the quality of life for seniors primarily residing in the vicinity of Graham, Kapowsin, Orting or Roy. Funding may be used to provide wellness and longevity classes, nutritional meal preparation education, creative social programing for mental health and independent living, and developing an outreach plan to grow service delivery.



1 PROVIDED, \$953,120 of this appropriation shall be transferred to the
2 Behavioral Health Partnership Fund to be used for mobile community
3 intervention response teams to provide therapeutic, community-based
4 services to reduce the demand on 911 services, emergency rooms, and other
5 crisis services for individuals whose needs are better served by non-
6 emergency medical and behavioral health professionals. The contract for
7 these services must be awarded to a provider that is awarded funding in the
8 2024-25 biennium from the Behavioral Health and Therapeutic Courts Fund
9 for similar purposes and is a non-profit organization with over 50 years of
10 experience providing mental health services in Pierce County and is certified
11 by the Federal Substance Abuse and Mental Health Services Agency as a
12 Community Behavioral Health Clinic.

13
14 PROVIDED, \$5,000 of this appropriation shall be used for the Anderson
15 Island Citizen's Advisory Board.

16
17 PROVIDED, \$1,200,000 of this appropriation shall be used to support the
18 construction of a cultural center serving the Asian Pacific community in Pierce
19 County. Funding shall be allocated to a non-profit organization that was
20 allocated miscellaneous current expense moneys for this purpose in
21 Ordinance No. 2021-100s2.

22
23 PROVIDED, \$5,000 of this appropriation shall be used for Beautify Bonney
24 Lake to support programs that clean and beautify community and public
25 spaces or homes of low-income and disabled households.

26
27 PROVIDED, \$24,999 of this appropriation shall be used for the Bonney Lake
28 Food Bank to support programs and services that provide access to nutritious
29 food to those in the community facing food insecurity.

30
31 PROVIDED, \$5,000 of this appropriation shall be used for Building Beyond
32 the Walls to support programs that train individuals in the basic skills of
33 construction through hands-on projects that benefit the community.

34
35 PROVIDED, \$11,000 of this appropriation shall be used for Citizens Corp of
36 Pierce County to provide emergency response classes and quick reaction
37 service and supplies during disasters or emergency situations in Pierce
38 County.

39
40 PROVIDED, \$10,000 of this appropriation shall be used for the City of Roy for
41 park improvements.

42
43 PROVIDED, \$79,000 of this appropriation shall be used for the City of
44 Sumner for its Sumner Commuter Connector – Last Mile Transit project.

45
46 PROVIDED, \$2,750,000 of this appropriation shall be used for the Pierce
47 County Community Development Corporation to establish a self-sustaining,



1 affordable housing development and preservation rapid acquisition program
2 to acquire land or real property for affordable housing development or
3 preservation, or to provide low-interest revolving loans to rapidly assist
4 nonprofit organizations with purchasing land or real property for affordable
5 housing development or preservation. Beginning July 1, 2024, the Human
6 Services Department must semi-annually report to the County Council on the
7 progress of this program, including the description and number of properties
8 under consideration or acquired, number of loans administered, description of
9 the project, and description of each loan including the amount and the interest
10 rate and terms.

11
12 PROVIDED, \$250,000 of this appropriation shall be used to contract with a
13 non-profit organization located in Tacoma to provide community mobilization
14 services. Community mobilization services means leading and facilitating
15 neighborhood organizing initiatives to prevent and report illegal activity,
16 building law enforcement-community partnerships, and engaging youth to
17 prevent violence. The organization must have experience engaging the
18 neighborhood members, community partners, and youth in proven and
19 research-based strategies designed to build community capacity and increase
20 public safety in Pierce County and have been recipient of a state community
21 engagement grant under RCW 43.330.545.

22
23 PROVIDED, \$10,000 of this appropriation shall be used for the Dash Point
24 Community Center for building improvements and to support community
25 events and activities.

26
27 PROVIDED, \$20,000 of this appropriation shall be used for the Eatonville
28 Business Association to support community events and activities.

29
30 PROVIDED, \$200,000 of this appropriation shall be used for the Human
31 Services Department to allocate funding to farmers markets in Pierce
32 County. Funding shall be allocated on a competitive basis through a request
33 for proposal process with priority given to organizations that can serve
34 communities or neighborhoods that currently lack a farmers market or are
35 experiencing food insecurity. The department must present its request for
36 proposal to the County Council for their review prior to its publication. The
37 department will present its funding recommendations to the County Council
38 for approval and any expenditures shall be authorized by County Council
39 Resolution.

40
41 PROVIDED, \$24,999 of this appropriation shall be used for the Food
42 Backpacks 4 Kids to provide access to nutritious food to those in community.

43
44 PROVIDED, \$400,000 of this appropriation shall be used to allocate funding
45 for equipment and capital needs for food banks and food insecurity programs
46 serving Pierce County. Funding shall be allocated on a competitive basis
47 through a request for proposal process with priority given to organizations that



1 have old equipment that puts food at risk of spoilage or energy-inefficient
2 equipment or assets where investments will reduce operating costs.
3 Allocations may not exceed \$25,000 per location of the equipment or assets.
4 The department must present its request for proposal to the County Council
5 for their review prior to its publication. The department will present its funding
6 recommendations to the County Council for approval and any expenditures
7 shall be authorized by County Council Resolution.
8

9 PROVIDED, \$100,000 of this appropriation shall be used for Franklin Pierce
10 School District to support the programs and services provided through its
11 family resource center.
12

13 PROVIDED, \$10,000 of this appropriation shall be used for the Gig
14 Harbor/Key Peninsula Suicide Prevention Coalition for services and program
15 to reduce the number of suicide attempts in the community.
16

17 PROVIDED, \$20,000 of this appropriation shall be used for the Harbor Hope
18 Center of Washington for services and programs that assist homeless youth.
19

20 PROVIDED, \$20,000 of this appropriation shall be used for the Harbor
21 WildWatch to provide environmental education opportunities to youths and
22 the community.
23

24 PROVIDED, \$5,000 of this appropriation shall be used for the Key Free Clinic
25 to provide free non-emergency medical care to those who cannot afford or
26 attain health care.
27

28 PROVIDED, \$15,000 of this appropriation shall be used for the Key Peninsula
29 Bischoff Food Bank to provide access to nutritious food to those in the
30 community facing food insecurity.
31

32 PROVIDED, \$30,000 of this appropriation shall be used for the Key Peninsula
33 Fire Department for equipment.
34

35 PROVIDED, \$24,999 of this appropriation shall be used for the Key Peninsula
36 Partnership for a Healthy Community to provide rural childcare business
37 navigation services for new or expanding childcare facilities.
38

39 PROVIDED, \$24,999 of this appropriation shall be used for facility
40 improvements and equipment for public programs and events at the Meeker
41 Mansion.
42

43 PROVIDED, \$250,000 of this appropriation shall be used for the Economic
44 Development Department to work with the Pierce County Arts Commission to
45 develop and allocate funding to community organizations to develop a mural
46 arts program for properties located in unincorporated Pierce County. Funding
47 shall be allocated on a competitive basis through a request for proposal



process with priority given to organizations that will serve communities or neighborhoods currently experiencing graffiti, blight, or vandalism. The department must present its request for proposal to the County Council for their review prior to its publication. The department will present its funding recommendations to the County Council for approval and any expenditures shall be authorized by County Council Resolution.

PROVIDED, \$20,000 of this appropriation shall be used for Oasis Youth Center to provide services and programs that assist queer and questioning youth.

PROVIDED, \$20,000 of this appropriation shall be allocated to Oxford Homes – Chapters 10, 19 and 36 to support Pierce County's Oxford houses that provide sober housing and recovery programs to assist individuals in recovery from substance abuse disorders.

PROVIDED, \$10,000 of this appropriation shall be used for the Prison Pet Partnership Program to provide incarcerated individuals the opportunity to learn pet care vocational skills.

PROVIDED, \$24,999 of this appropriation shall be used for the Rainbow Center to support the Pride Festival.

PROVIDED, \$600,000 of this appropriation shall be used by the Human Services Department to contract with one or more transportation service providers to operate a transportation pilot program serving rural areas, areas outside of the Public Transportation Benefit Area (PTBA), and connections to certain bus routes and destinations within the PTBA. The transportation pilot program shall emphasize access to community centers and gathering areas, health and wellness services, nutritional food hubs, and employment centers. The transportation pilot program shall focus on serving youth including allowing youth under age 18 to ride without a legal guardian, veterans, seniors, and underrepresented populations, but shall not be limited to this ridership. The transportation pilot program shall provide transportation services on fixed routes, on a fixed schedule or on-demand, and provide service to the following areas:

- Service between Key Peninsula and the city of Gig Harbor which shall consist of a fixed-route at a minimum.
- Service between the communities of Bonney Lake, South Prairie, Buckley, Wilkeson and Carbonado.
- Service on 176th Street East between Pacific Avenue and Meridian Avenue which provides connections to Pierce Transit Route 1 (Pacific Avenue) and Pierce Transit Route 402 (Meridian)

Funding shall be allocated on a competitive basis through a request for proposal process with priority given to providers currently operating in Pierce County. The department must present its request for proposal to the County Council for their review prior to its publication. The department will present its



1 funding recommendations to the County Council for approval and any
2 expenditures shall be authorized by Resolution. The department shall provide
3 a report to the County Council no later than June 1, 2025, which provides
4 data on the number of riders using the service by geographic area, the
5 number of service hours provided, and other data relevant to evaluating the
6 demand and benefit cost of the service, and options for funding the service
7 beyond the pilot program if continuation of the service is desired.

8
9 PROVIDED, \$10,000 of this appropriation shall be used for Foss Waterway
10 Seaport to support capital improvements, public museum programs and
11 community events.

12
13 PROVIDED, \$9,000 of this appropriation shall be used for South Pierce Fire &
14 Rescue Community Emergency Response Team.

15
16 PROVIDED, \$20,000 of this appropriation shall be used for the Mustard Seed
17 Project to provide services to enhance the quality of life for seniors in the Key
18 Peninsula community.

19
20 PROVIDED, \$90,000 of this appropriation shall be used for the Town of
21 Wilkeson for its community hub project.

22
23 PROVIDED, \$50,000 of this appropriation shall be used for the City of
24 University Place for inclusive playground equipment.

25
26 PROVIDED, \$200,000 of this appropriation shall be used for the Human
27 Services Department to contract with an organization to provide voluntary
28 nurse support during a baby's first three months of life to families with a
29 newborn birthed at Tacoma General Hospital or St. Joseph Medical Center
30 and live in Pierce County. The organization must have prior experience
31 providing this service in Pierce County.

32
33 PROVIDED, \$20,000 of this appropriation shall be used for the Waller Road
34 Grange to support community events and activities.

35
36 PROVIDED, \$100,000 of this appropriation shall be used to contract with a
37 non-profit organization who operates a permanent supportive tiny home
38 village in Orting to provide housing and support services to veterans.

39
40 PROVIDED, \$24,999 of this appropriation shall be used for Alchemy
41 Skateboarding to support skate-based educational programs for school
42 students.

43
44 PROVIDED, \$24,999 of this appropriation shall be used for Arivva to provide
45 educational programs and career training to youth in Parkland, Spanaway,
46 Midland, and surrounding areas in Pierce County.



1 PROVIDED, \$24,999 of this appropriation shall be used for the Blue Zones
2 program in the Parkland-Spanaway area for programs and activities that
3 promote healthier options to improve individual and community quality of life.
4

5 PROVIDED, \$50,000 of this appropriation shall be used for the Metro Parks
6 Tacoma to partner with the Chinese Reconciliation Project Foundation for
7 park improvements.
8

9 PROVIDED, \$20,000 of this appropriation shall be used for the Communities
10 for a Healthy Bay for its young girls' environmental justice camps.
11

12 PROVIDED, \$24,999 of this appropriation shall be used for Community
13 Health Care to support behavioral health services at its Puyallup Health
14 Center.
15

16 PROVIDED, \$24,999 of this appropriation shall be used for the Foundation for
17 Tacoma Students to provide services and programs that promote academic
18 achievement and educational opportunities to public school students.
19

20 PROVIDED, \$50,000 of this appropriation shall be used for a non-profit
21 multi-plex cinema in the city of Tacoma to assist with the purchase of its
22 facility.
23

24 PROVIDED, \$50,000 of this appropriation shall be used for a non-profit
25 organization in Puyallup whose mission is to advocate the civil and human
26 rights of Asian and Pacific Islander Americans for the creation of a permanent
27 exhibit at the Washington State Fairgrounds dedicated to understanding the
28 wrongful incarceration of Japanese and Japanese Americans in the United
29 States during World War II.
30

31 PROVIDED, \$35,000 of this appropriation shall be used for a non-profit
32 organization in the Key Peninsula that has served for at least 10 years as a
33 central hub and community resource for residents of the Key Peninsula. The
34 funds must be used to defray the organization's costs to operate, support
35 projects related to beautification, promote the rural/farming character of the
36 Key Peninsula, and provide space to governmental and non-profit service
37 organizations within its facility to provide the community with a convenient,
38 one-stop location to access these resources.
39

40 PROVIDED, \$30,000 of this appropriation shall be used for a non-profit
41 organization serving the Key Peninsula for at least 30 years that operates a food
42 bank and senior meal site to provide services to enhance the quality of life for
43 seniors in the community and access to nutritious food for those in
44 community.
45

46 PROVIDED, \$65,000 of this appropriation shall be used for a non-profit
47 organization serving the unincorporated Pierce County areas known as



1 Midland and Summit for at least 30 years to provide services to enhance the
2 quality of life for seniors in the community.

3
4 PROVIDED, \$24,999 of this appropriation shall be used for MultiCare Good
5 Samaritan Hospital to support an inpatient substance use disorder treatment
6 program.

7
8 PROVIDED, \$150,000 of this appropriation shall be used for a non-profit
9 organization to provide temporary housing, support and prevention services
10 to low-income families with school-aged children in the unincorporated Pierce
11 County areas known as Parkland and Spanaway.

12
13 PROVIDED, \$50,000 of this appropriation shall be used for the Bethel School
14 District to partner with an organization in the unincorporated Pierce County
15 area known as Spanaway that is serving families experiencing or at-risk of
16 homelessness to create a youth recreational space that will be made
17 available for public use.

18
19 PROVIDED, \$50,000 of this appropriation shall be used for a non-profit
20 organization serving the Springbrook neighborhood of Lakewood to provide
21 food, housing, transportation, and family supports to the community. The
22 organization must be a past recipient of Greater Tacoma Community
23 Foundation funding.

24
25 PROVIDED, \$24,999 of this appropriation shall be used for St. Vincent
26 DePaul to support services, education and outreach activities at its
27 community resource center.

28
29 PROVIDED, \$24,999 of this appropriation shall be used for Eat Local First
30 Collaborative to support a Sustainable Connections program in Pierce County
31 to connect local farmers with buyers and to promote our local food system.

32
33 PROVIDED, \$50,000 of this appropriation shall be used for a non-profit
34 organization in Tacoma that operates a community-based service center for
35 immigrants, refugees and other community members to provide services and
36 programs to support immigrants and refugees; victims of domestic violence,
37 sexual assault, human trafficking, and other crimes; youths; persons
38 experiencing or at-risk of homelessness; and the under or unemployed.

39
40 PROVIDED, \$40,000 of this appropriation shall be used for a non-profit
41 organization that has operated multiple farmers markets in the city of Tacoma
42 for at least 10 years to support access to nutritious food to those in the
43 community and to provide promotional and marketing assistance to farmers
44 and small businesses in Pierce County.

45
46 PROVIDED, \$24,999 of this appropriation shall be used for the Tacoma
47 Refugee Choir to support community song, music and arts programs.



1
2 PROVIDED, \$40,000 of this appropriation shall be used for a non-profit
3 organization that currently partners with Pierce County and the City of
4 Tacoma to increase the urban tree canopy for its educational programing and
5 community tree sharing and planting programs.
6

7 PROVIDED, \$24,999 of this appropriation shall be used for the Communities
8 for a Healthy Bay for its Commencement Bay patrol program.
9

10 PROVIDED, \$10,000 of this appropriation shall be used for the Mountain
11 View Community Center for its youth, family, senior, and community
12 programs.
13

14 PROVIDED, \$10,000 of this appropriation shall be used for Nations Social
15 Services to provide access to nutritious food to those in community.
16

17 PROVIDED, \$24,999 of this appropriation shall be used for Tacoma Arts Live
18 to support its education programs, community events, and other programs
19 and projects that increase public access to the arts.
20

21 PROVIDED, \$60,000 of this appropriation shall be used to contract with a
22 non-profit organization whose mission is to protect and steward the Nisqually
23 River Watershed to build, expand and support the Nisqually Community
24 Forest.
25

26 PROVIDED, \$150,000 of this appropriation shall be used to contract with a
27 non-profit organization with experience as a 211 provider for initiatives to
28 strengthen families at centers located in Bethel and the Clover Park Technical
29 College.
30

31 PROVIDED, \$20,000 of this appropriation shall be used for the Foothills
32 Rails-to-Trails Coalition for the Doctor Tait Pavilion which will serve as a
33 public gathering space and support public use of the Foothills Trail.
34

35 PROVIDED, \$15,000 of this appropriation shall be used for Eloise Cooking
36 Pot to provide access to nutritious food to those in community.
37

38 PROVIDED, \$15,000 of this appropriation shall be used for Food is Free
39 Tacoma to provide access to nutritious food to those in community.
40

41 PROVIDED, up to \$49,200 of this appropriation shall be used to continue a
42 contract for aviation focused vocational education services to high school-
43 aged students not to exceed the total amount of the contract.
44 (Reappropriation – Contract SC-110366)
45

46 PROVIDED, up to \$140,800 of this appropriation shall be used for Clover
47 Park Technical College for the purchasing and/or developing of an Electric



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Aircraft Propulsion System and related training module, faculty professional development, and curriculum development within its Avionics Technician program. (Reappropriation – Contract SC-109289)

PROVIDED, \$450,000 of this appropriation shall be used for the payment of dues to the Washington State Association of Counties or to contribute to another organization or effort to advance the interests of Pierce County in the Washington State Legislature. Of this amount, only \$100,000 may be expended for payment of dues to the Washington State Association of Counties. Any additional expenditure of this appropriation must be approved by the County Council by motion or Resolution.

Parks and Recreation \$23,393,980
Planning and Code Enforcement..... \$12,856,930

PROVIDED, reduce one Limited Duration Planner in 2024 and authorize one additional Planner 2 (1.00 FTE) beginning in 2025 to assist with the implementation of the updated Comprehensive Plan and to provide support for the County Council’s land use policy priorities.

PROVIDED FURTHER, \$560,000 of this appropriation shall be allocated for professional service contracts to complete the Environmental Impact Statement associated with the 2024 Comprehensive Plan Periodic Update and to begin the work necessary to update Pierce County’s Shoreline Inventory and Characterization, Shoreline Restoration Plan, and Cumulative Impacts Analysis. The professional services contracts shall be structured to facilitate deliverables of updated shoreline data at a level of detail sufficient for Pierce County to pursue a limited Shoreline Master Program Amendment in 2025 that would integrate the most recently adopted Critical Area standards throughout all unincorporated Pierce County, including lands within the jurisdiction of the Shoreline Management Act.

Prevention Services..... \$5,421,720

PROVIDED, County Council direct appropriations as authorized in PCC 4.28.130 A.4. and contained in Exhibit A are appropriated for fiscal year 2024 only with funding reserved for future appropriations in fiscal year 2025.

PROVIDED, the Human Services Department must reissue the request for proposals for funding for fiscal year 2024 and provide their funding recommendations to the County Council by February 15, 2024.

PROVIDED, prior to the Human Services Department issuing any solicitations for use of this fund in fiscal year 2025 including, but not limited to, request for proposals or notice of funding availability, they must present the solicitation to the County Council for review prior to publication.

Prosecuting Attorney \$89,257,090

PROVIDED, that funding increases to address COVID-related court backlogs and workload impacts associated with State v. Blake and other Washington State Supreme Court decisions shall not continue into future biennia.

PROVIDED, the Prosecuting Attorney is authorized to hire a .86 FTE Crime Victim Advocate 1.

PROVIDED, the Prosecuting Attorney is authorized to hire one County Attorney 4 to be used solely to review and process contracts for Pierce County departments.

PROVIDED, the Prosecuting Attorney is authorized to use vacancy savings to hire a .8 FTE Supportive Administrative Associate 1 and a .8 FTE Supportive Administrative Associate 2.

Sheriff Corrections \$150,957,509

PROVIDED, that \$5,438,090 in anticipated vacancy savings is allocated to address increased overtime and severance costs.

Sheriff Law Enforcement \$226,237,787

PROVIDED, that \$1,406,780 in anticipated vacancy savings is allocated to address increased overtime and severance costs.

Special Projects \$3,571,970

State Auditor \$447,450

Superior Court \$47,313,390

WSU PC Extension \$959,460

Total General Fund Expenditures \$896,701,600

Special Revenue Funds:

911 System Fund \$18,098,040

Affordable and Supportive Housing Sales Tax Fund \$7,031,220

PROVIDED, if the Human Services Department issues any solicitations for use of this fund including, but not limited to, request for proposals or notice of funding availability, they must present the solicitation to the County Council for review prior to publication. The Human Services Department must use the goals and strategies contained in the 2022 Pierce County Housing Action Strategy adopted by Resolution No. R2022-162s to develop their funding recommendations for the solicitation and present its funding recommendations to the County Council for approval. The County Council must authorize any expenditures by Resolution.



Affordable Housing Document Recording Fee Fund 3,496,170

PROVIDED, if the Human Services Department issues any solicitations for use of this fund including, but not limited to, request for proposals or notice of funding availability, they must present the solicitation to the County Council for review prior to publication. In consultation with the Pierce County 2060 Steering Committee created through Resolution No. R2003-96, the Human Services Department must use the goals and strategies contained in the 2022 Pierce County Housing Action Strategy adopted by Resolution No. R2022-162s to develop their funding recommendations for the solicitation and present its funding recommendations to the County Council for approval. The County Council must authorize any expenditures by Resolution.

Auditor's Maintenance and Operations Fund..... \$1,242,420
Behavioral Health and Therapeutic Courts Fund..... \$44,671,050

PROVIDED, \$600,000 of this appropriation shall be used for certified community behavioral health clinic services. The contract for these services must be awarded to a provider that is a non-profit organization with over 50 years of experience providing mental health services in Pierce County and is certified by the Federal Substance Abuse and Mental Health Services Agency as a Community Behavioral Health Clinic. This appropriation is null and void if state or federal funding becomes available before July 1, 2024, for these purposes.

PROVIDED, \$4,200,000 of this appropriation shall be used to proportionally increase the funding for projects recommended for funding under Resolution No. R2023-122 not to exceed the amount of funding requested or the amount found eligible for funding.

PROVIDED, \$750,000 of this appropriation shall be transferred to the Behavioral Health Partnership Fund to be used for mobile community intervention response teams to provide therapeutic, community-based behavioral health services to reduce the demand on 911 services, emergency rooms, and other crisis services for individuals whose needs are better served by non-emergency medical and behavioral health professionals. The contract for these services must be awarded to a provider that is a non-profit organization with over 50 years of experience providing mental health services in Pierce County and is certified by the Federal Substance Abuse and Mental Health Services Agency as a Community Behavioral Health Clinic.

PROVIDED, \$125,000 of this appropriation shall be used to contract with an existing or experienced 211 service provider in Pierce County to provide behavioral health navigation services.



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PROVIDED, if the Human Services Department issues any solicitations for use of this fund including, but not limited to, request for proposals or notice of funding availability, they must present the solicitation to the County Council for review prior to publication. The Human Services Department must consult with the Behavioral Health Advisory Board to develop funding recommendations for the solicitation and present its funding recommendations to the County Council for approval. The County Council must authorize any expenditures by Resolution.

PROVIDED, \$1,355,000 of this appropriation shall be transferred to the General Fund for use by the following departments: \$355,000 shall be used by District Court; \$1,000,000 shall be used by the Prosecuting Attorney.

PROVIDED, \$150,000 of this appropriation shall be used for one limited duration .5 FTE Social Services Program Specialist to support contracting, monitoring, and program development.

PROVIDED, \$210,000 of this appropriation shall be transferred to the Tacoma-Pierce County Health Department for the Med First program.

Behavioral Health Partnership Fund..... \$1,745,800

Blighted Property Maintenance Fund \$6,506,720

PROVIDED, the Blighted Property Maintenance Fund is authorized one additional Code Enforcement Officer.

Building and Development Fund..... \$46,680,490
Community Action Fund \$22,987,390
Community Development Fund \$13,313,630
Conservation Futures Fund \$11,244,860
County Road Fund \$203,860,510
COVID-19 American Rescue Plan Fund \$98,727,340

PROVIDED, up to \$1,925,000 of this appropriation shall be used for public health response by the Tacoma-Pierce County Health Department, which includes the following items:

Family Resource Centers \$750,000
Septic System Reviews \$175,000

PROVIDED, \$175,000 of this appropriation shall be used to address the system Report of System Status (RSS) compliance backlog resulting from a shift in staff capacity and work priorities during the response to the COVID-19 pandemic.

Public Health Response..... \$1,000,000

PROVIDED, \$1,000,000 of this appropriation shall be used for COVID-19 mitigation and response costs for direct service costs for vaccination programs and incentives, testing programs, contact tracing and outbreak investigations isolation and quarantine assistance, purchase and distribution of personal protective equipment, and other mitigation and prevention services and goods to assist in congregate setting providers, small businesses and non-profit organizations. Funds may not be used for indirect or overhead costs by the Tacoma-Pierce County Health Department.

PROVIDED, up to \$28,025,270 of this appropriation shall be used to support economic stabilization and recovery, which includes funding for the following items:

Pierce County Business Accelerator.....	\$5,250,000
Pierce County Community Navigator Program	\$1,164,500
Program Coordinator and Staffing	\$164,120
Small Business Strengthening and Security Grant Program.....	\$1,000,000
Broadband Partnerships and Projects	\$12,777,650

PROVIDED, at least \$3,750,000 of this appropriation shall be used for the Planning and Public Works Department in 2024 to invite broadband providers to submit broadband incentive agreement projects for consideration by the department and to provide funding to selected projects. The 2024 incentive agreements shall allow for one time reimbursement of project infrastructure costs of up to \$5,000 per address served or 70 percent of actual costs per address served, whichever is lesser, and shall require a minimum of 300 addresses to be served by a project. The 2024 incentive agreements shall not require projects to provide open access. All projects selected for funding shall require a broadband incentive agreement to be executed no later than July 30, 2024. The department shall report the status of all projects selected for broadband incentive funding to the Council no later than August 1, 2024.

PROVIDED, \$500,000 of this appropriation shall be used for the Human Services Department to allocate funding to providers of digital literacy and digital equity services in Pierce County. Digital literacy and digital equity services means services to expand digital access among communities most impacted by COVID-19, including Black, Indigenous, People of Color (BIPOC); seniors; limited English proficient residents; individuals with disabilities and communication barriers; low-income; unemployed and underemployed residents; those experiencing homelessness; or those residing in rural areas. Funding shall be allocated on a competitive basis through a request for proposal process with priority given to providers currently operating in Pierce County with demonstrated experience providing digital literacy and digital equity services. The department must present its request for proposal to the County Council for their review prior



to its publication. The department will present its funding recommendations to the County Council for approval and any expenditures shall be authorized by County Council Resolution.

PROVIDED, up to \$125,000 of this appropriation shall be used for the Planning and Public Works Department to fund the installation of broadband infrastructure at the Pierce County Airport – Thun Field to enable businesses at the airport to obtain broadband access which reliably meets or exceeds 100/20 Mbps and is scalable to a minimum of symmetrical 100 Mbps download and upload speeds. The department shall strive to complete all necessary contracts and agreements for the installation of the broadband infrastructure no later than July 30, 2024. The department shall provide a status report to the County Council no later than August 1, 2024.

PROVIDED, up to \$125,000 of this appropriation shall be used for the Planning and Public Works Department to obtain professional services to support broadband expansion to unserved and underserved areas of Pierce County. These services include support for the development, submittal, and management of grant applications and grants for broadband expansion; mapping and surveying of existing infrastructure and service levels; and other administrative activities to support broadband deployment. The department shall provide a report to the County Council on the status of the selection and contracting of professional services for the stated services no later than June 1, 2024.

Sewer/Municipal Partnerships \$6,869,000
Young Adult Internships..... \$800,000

PROVIDED, \$800,000 of this appropriation shall be for Workforce Central for workforce development initiatives across the County to support young adult paid internships and employment opportunities.

PROVIDED, up to \$50,539,300 of this appropriation shall be used to continue community response and resilience programs authorized in Ordinance No. 2021-100s2 and as subsequently amended, which includes funding for the following items:

Emergency Shelter Services..... \$5,500,000
Pierce County Village..... \$17,050,000

PROVIDED, funds allocated from this appropriation to the Pierce County Village shall be expended subject to the same terms and conditions contained in Contract No. SC-110095 (Pierce County Financial Assistance Agreement – Pierce County Village) executed May 9, 2023. The Finance Department shall provide quarterly reports to the County Council documenting the status and amounts of funding released for the Pierce



County Village as set forth in Resolution No. R2022-163s. Any funds allocated to the Pierce County Village that are not expended may be allocated to other eligible uses that serve chronically homeless residents in Pierce County subject to County Council authorization by Resolution or Ordinance.

Housing NOFA 2022 and 2023..... \$9,319,300
Vetted Housing NOFA 2021 \$4,400,000

PROVIDED, the Human Services Department must provide monthly reports to the County Council on the funding and contracting status for each of the projects in the 2021 and 2022 affordable housing NOFAs awarded ARPA funding as appropriated in Ordinance No. 2021-100s2. The report must include the name of the project, project sponsor, project description, total funding allocated, amount under contract or a brief explanation of why allocated funding is not under contract, amount expended to date, and amount projected to be unexpended as of December 31, 2024.

Comprehensive Plan to End Homelessness..... \$6,500,000

PROVIDED, the Human Services Department must report their progress on implementing the comprehensive plan to end homelessness as provided in this section. These progress reports must be posted to the Department's public facing website. The progress reports must include:

- a. Monthly reports to the County Council on the funding and contracting status for each of the Comprehensive Plan to End Homelessness (the Plan) projects from the amounts appropriated in this biennial budget or Ordinance No. 2021-100s2 and identified in Resolution No R2022-22s. The report must include the name of the project, project sponsor, project description, total funding allocated, amount under contract or a brief explanation of why allocated funding is not under contract, amount expended to date, and amount projected to be unexpended as of December 31, 2024;
- b. Quarterly reports to the County Council on stakeholder engagement to implement the Plan. The report must detail meetings with the Comprehensive Plan to End Homelessness Implementation Advisory Board, or its successor organization, and the Tacoma/Lakewood/Pierce County Continuum of Care. The report must include the information shared with the stakeholders, feedback received from stakeholders, how the Department is incorporating the stakeholder feedback into their implementation of the Plan, and any additional information the Department determines is useful; and
- c. Semiannual reports to the County Council on the development and progress in updating the accountability dashboards described in the Plan.



1	Shelter Facility – Safe Parking	\$520,000
2	Shelter Facility – Tiny House	\$750,000
3	Temporary Non-Congregate Shelter.....	\$5,000,000
4	Community Land Trust.....	\$200,000
5	Community Transition Services - Pre-Trial Pathways.....	\$350,000
6	Foreclosure Prevention Housing Counseling.....	\$250,000
7	Foundation for Tacoma Students.....	\$300,000
8	Rebuilding Together South Sound.....	\$300,000
9	Sound Outreach Services Financial Coaching.....	\$100,000

10
11 PROVIDED, up to \$7,800,300 of this appropriation shall be used for
12 community response and resilience programs, which includes funding for the
13 following items:

14
15 Unified Regional Approach \$1,000,000

16
17 PROVIDED, \$1,000,000 of this appropriation shall be used for the County
18 Council to contract with a third-party consultant to advance a unified
19 regional approach to coordinate homelessness response throughout
20 Pierce County. The consultant must regularly report to the County
21 Council's Select Committee on Homelessness on their progress and work
22 with local governments in Pierce County to identify a structure for the
23 unified regional approach that includes governance by a board with the
24 majority of members from local governments, obtain any necessary
25 agreements, and determine the unified regional approach's scope of work.
26 In determining the unified regional approach's scope of work, the following
27 activities must be considered:

- 28 a. Identify and pursue existing and potential public and private funding to
29 increase homelessness services and resources to meet demand;
30 b. Collect, analyze, and publicly report real-time data on Pierce County's
31 homeless population on a continuous basis including tracking the flow
32 of people entering and exiting homelessness in Pierce County;
33 c. Attract new homeless response providers to the Pierce County network
34 of providers and support existing providers including evaluating
35 partnership opportunities for co-ownership or operation of facilities and
36 ensuring providers have the necessary funding and cash-flow to
37 successfully operate;
38 d. Coordinate emergency response to events that impact the homeless
39 population such as large-scale evictions, hazardous unsanctioned
40 encampments, and inclement weather;
41 e. Assess each local government's provider, program and system's data
42 to identify the information that is most useful for determining cost-
43 effectiveness of each homelessness intervention and opportunities for
44 streamlining provider reporting requirements for contracted funding;
45 f. Collaborate with adjacent systems, such as behavioral health, health
46 care, law enforcement and workforce development, to coordinate

- 1 services and provide wrap-around supports for individuals at risk of
2 homelessness or experiencing homelessness;
- 3 g. Engage and solicit feedback from and share information with
4 community groups including, but not limited to, the
5 Tacoma/Lakewood/Pierce County Continuum of Care, Lived
6 Experience Coalition, Pierce County Human Services Coalition,
7 Tacoma/Pierce County Coalition to End Homelessness and other
8 neighborhood and business organizations; and
- 9 h. Develop an on-going funding strategy to provide sustained operational
10 support for the unified regional approach.

11
12 Homelessness Stability Site..... \$2,500,000

13
14 PROVIDED, \$2,500,000 of this appropriation shall be used for a low-
15 barrier homeless stability site to provide basic hygiene services and safe
16 sleeping accommodations to people currently living outdoors in
17 unsanctioned encampments in Pierce County. The site must be located
18 outside of the City of Tacoma, operate on a 24 hour/7 day a week basis
19 with on-site management and security, provide toilets, showers, potable
20 water, garbage collection and a food prep area, and require residents to
21 adhere to a code of conduct and safety protocols. In identifying potential
22 sites, the Human Services Department must consult with Facilities
23 Management on the suitability of the alternative sites proposed for the
24 microhome village. By June 1, 2024, the Human Services Department
25 must report to the County Council on their progress for creating this site.

26
27 Eviction Prevention Legal Services..... \$550,000

28
29 PROVIDED, \$550,000 of this appropriation shall be used by a nonprofit
30 civil and legal services organization located in Pierce County, with over 20
31 years of experience providing civil legal aid to low-income individuals in
32 the County, for the sole purpose of providing professional civil legal
33 services in the form of legal education, advice, representation, outreach
34 and associated wraparound services in the area of landlord-tenant law to
35 low-income County residents outside the Cities of Lakewood and Tacoma
36 who are at risk of housing insecurity and homelessness.

37
38 Rental and Utility Assistance \$1,300,300

39
40 PROVIDED, \$1,300,300 of this appropriation shall be used to provide rent
41 and utility assistance for individuals in Pierce County at risk of eviction.
42 Funding shall be used to supplement and not supplant federal, state or
43 county funding for this purpose. The Human Services Department may
44 use up to ten percent of this funding to improve their eviction prevention
45 portal.

46
47 Domestic Violence Services \$500,000



PROVIDED, \$500,000 of this appropriation shall be used to implement recommendations as reported by the Performance Audit Committee's study on Pierce County's approach to domestic and sexual violence.

Food Insecurity \$1,350,000

PROVIDED, \$1,350,000 of this appropriation shall be used for the Human Services Department to contract with a non-profit entity to organize and distribute nutritious food and meals to individuals and families experiencing food insecurity in Pierce County. The non-profit entity must have at least 20 years' experience as a central storage and distribution center for emergency food programs in Pierce County and have partnerships with over 50 food pantries, meal sites, and shelters in Pierce County. The contract must limit the amount of reimbursement for administrative costs to no more than 15 percent of the contract award. The department will present its funding recommendation to the County Council for approval and any expenditures shall be authorized by County Council Resolution.

Youth Diversion Programs \$600,000

PROVIDED, \$600,000 of this appropriation shall be used by Juvenile Court to support the Youth Diversion Programs from 2024 through 2026, subject to reappropriation for the following biennium.

PROVIDED, up to \$10,437,470 of this appropriation shall be used for essential government services, which includes funding for the following items:

Administration	\$1,395,470
COVID-19 Court Backlog.....	\$3,132,000
Justice Center Facility Improvements	\$2,000,000
Community Spring Cleaning Program.....	\$500,000

PROVIDED, \$500,000 of this appropriation shall be used for the Planning and Public Works Department to conduct an annual community cleanup program beginning in the spring of 2024. This program shall focus on unincorporated Pierce County roadside clean up; seek to leverage opportunities for the community to partner with the County for roadside clean-up projects; and provide opportunities for drop-off waste collection (dumpsters) to accommodate a variety of waste-types. The program shall include the Department hosting dumpster waste collection days in each County Council district and shall include coordination with each Councilmember to advertise the event and best leverage community partnerships. The Department shall present a plan for the 2024 Community Spring Cleaning Program to the Economic and Infrastructure Development Committee no later than March 15, 2024.



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Jail Confinement Alternative Program..... \$410,000

PROVIDED, \$410,000 of this appropriation shall be used by the Sheriff's Corrections Department for a Jail Confinement Alternative Program, which provides electronic monitoring in lieu of incarceration for post-disposition misdemeanor cases.

Sheriff Department Incentive Program..... \$2,655,000

PROVIDED, up to \$2,655,000 of this appropriation shall be used by the Sheriff's Department for employment incentives for commissioned law enforcement officers and Correction officers.

Juvenile Court Detention Incentive Program..... \$345,000

PROVIDED, \$345,000 of this appropriation shall be used solely by Juvenile Court for employment incentives for juvenile detention officers.

Criminal Justice Fund \$601,620
Detention Center Commissary Fund \$3,702,120
Dispute Resolution Center Fund..... \$324,620
Drug Enforcement Fund \$3,391,150

PROVIDED, \$90,000 of this appropriation shall be used by the Prosecuting Attorney for .5 FTE – Legal Assistant 2 to support increased abatement work for Code Enforcement.

Drug Investigation Fund \$1,644,120
Election Stabilization Fund \$475,000
Elections Equipment Replacement Fund..... 1,453,400
Emergency Communication Sales Tax SS911 Fund..... 52,477,960
Emergency Communications Network Fund 6,845,170

PROVIDED, in keeping with the Interlocal Agreement with South Sound 911, the following changes will be made to funding sources in the biennial budget: expected Intergovernmental Revenue will be reduced by \$4,000,000, Charges for Services Revenue will be increased by +\$3,626,700, and Use of Fund Balance will be increased by +\$373,000.

PROVIDED, the Department of Emergency Management shall partner with South Sound 911 on making \$1,800,000 in sales tax revenue available to the County to support public safety radio communication rates in 2024 and \$1,800,000 in 2025.

Emergency Management Grants Fund..... 7,063,990
Federal Forest Services Fund 49,990

1 Historical Preservation and Programs Fund 480,450
2 Homeless Document Recording Fee Fund..... \$12,997,860
3

4 PROVIDED, if the Human Services Department issues any solicitations for
5 use of this fund including, but not limited to, request for proposals or notice of
6 funding availability, they must present the solicitation to the County Council
7 for review prior to publication. In consultation with the Comprehensive Plan to
8 End Homelessness Implementation Advisory Board or the Tacoma/
9 Lakewood/Pierce County Continuum of Care Board, the Human Services
10 Department must use the goals and strategies contained in the
11 Comprehensive Plan to End Homelessness adopted by Resolution
12 No. R2022-22s to develop funding recommendations for the solicitation and
13 present its funding recommendations to the County Council for approval. The
14 County Council must authorize any expenditures by Resolution.
15

16 Housing and Related Services Fund \$36,606,040
17

18 PROVIDED, if the Human Services Department issues any solicitations for
19 use of this fund including, but not limited to, request for proposals or notice of
20 funding availability, they must present the solicitation to the County Council
21 for review prior to publication.
22

23 Housing and Homeless Fund \$99,816,060
24

25 PROVIDED, if the Human Services Department issues any solicitations for
26 use of this fund including, but not limited to, request for proposals or notice of
27 funding availability, they must present the solicitation to the County Council
28 for review prior to publication. For solicitations using the Housing and Urban
29 Development HOME Investment Partnership Act funding, the Human
30 Services Department must consult with the Pierce County Community
31 Development Corporation and use the goals and strategies contained in the
32 2022 Pierce County Housing Action Strategy adopted by Resolution
33 No. R2022-162s to develop funding recommendations for the solicitation. For
34 solicitations for the Housing and Homeless Program funded by this fund, the
35 Human Services Department must consult with the Comprehensive Plan to
36 End Homelessness Implementation Advisory Board or the Tacoma/
37 Lakewood/ Pierce County Continuum of Care Board and use the goals and
38 strategies contained in the Comprehensive Plan to End Homelessness
39 adopted by Resolution No. R2022-22s to develop funding recommendations
40 for the solicitation. The Human Services Department must present their
41 funding recommendations to the County Council and any expenditures must
42 be authorized by Resolution.
43

44 Human Services Fund \$143,888,170
45

46 PROVIDED, the Human Services Fund is authorized to hire 1 FTE
47 (Communications Coordinator).



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In-Lieu Fee Wetlands Mitigation Fund	149,660
Judson Family Justice Center Fund	\$3,351,034
Marine Services Fund.....	\$449,630
Opioid Settlement Fund	\$8,493,410

PROVIDED, the Human Services Department, in consultation with the Behavioral Health Advisory Board and the Tacoma-Pierce County Health Department's Opioid Task Force, must update the Behavioral Health Improvement Plan to identify funding priorities for this fund. By March 1, 2024, the Human Services Department must present the updated Behavioral Health Improvement Plan to the County Council.

PROVIDED, the Human Services Department, in consultation with the Behavioral Health Advisory Board, must use a competitive process for awarding these funds and use the funding priorities identified in the Behavioral Health Improvement Plan to guide their funding recommendations. The Human Services Department must present their funding recommendations to the County Council for approval. Any expenditures shall be authorized by a Council Resolution. Prior to publication, the Human Services Department must present to the County Council any notices of funding availability, requests for proposals, or other solicitations for this fund.

PROVIDED, \$600,000 of this appropriation shall be transferred to the Tacoma-Pierce County Health Department to support the work of the Opioid Task Force.

Parks Impact Fee Fund	\$16,032,290
Parks Sales Tax Fund	\$15,071,360

PROVIDED, the new Youth Development Coordinator (Recreation Coordinator) shall be funded primarily through grants and shall be classified as a Limited Duration Employee.

Paths And Trails Fund	\$2,011,970
Pierce County Fair Fund.....	\$586,030
Pierce County Law Library Fund	\$1,532,910
Rainier Communications Commission Fund.....	\$3,836,030
Real Estate Excise Tax Fund	\$20,610,000
REET Electronic Technology Fund.....	\$388,480
Second REET Parks Fund	\$6,884,190
Second REET Roads Fund	\$32,316,820

PROVIDED, \$1,000,000 of this appropriation shall be used for the local match to the SR-167 project.

Surface Water Management Fund.....	\$81,717,042
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1
2 PROVIDED, Surface Water Management is authorized to hire one Planner 2
3 beginning in 2025 to implement an Upper Puyallup River Community Forestry
4 Initiative.

5
6 PROVIDED, the Planning and Public Works Department is requested to
7 provide the County Council with a report by October 1, 2024, describing a
8 new program for implementing an Upper Puyallup River Community Forestry
9 Initiative. The program should prioritize action items that will aid in ongoing
10 water quality protection and improvements, salmon recovery efforts, and
11 sustainable forestry practices in the upper Puyallup River watershed in
12 collaboration with regional partners upon approval of the program.

13
14 PROVIDED, \$250,000 of this appropriation shall be made available to the
15 Spanaway Lake Management District No. 1 for the purpose of providing
16 treatment strategies as recommended by their annual workplan. All
17 expenditures under this proviso shall be consistent with an annual workplan,
18 approved by the County Council.

19
20 Taxpayer Accountability Fund \$13,615,240

21
22 PROVIDED, \$5,000,000 of this appropriation shall be used to extend
23 contracts with service providers that have not fully expended their award from
24 funding appropriated in Ordinance No. 2021-100s2 or Ordinance No. 2022-
25 76s2 and approved by the County Council in Resolution No. 2023-87s.
26 Allocations to providers in this subsection may not exceed the provider's
27 original award or contract amount.

28
29 PROVIDED, \$1,000,000 of this appropriation shall be used to extend or enter
30 into a contract with a non-profit human services agency located in Tacoma for
31 construction costs of a facility to expand early learning services. The non-
32 profit human services agency must be an organization that was allocated
33 Taxpayer Accountability Fund moneys for this purpose in Ordinance No.
34 2021-100s2.

35
36 PROVIDED, up to \$300,000 of this appropriation shall be for the Human
37 Services Department to hire a Social Service Supervisor to support the Birth
38 to 25 Advisory Board and liaison with public and private entities within Pierce
39 County to assist with its long-range plan to ensure the successful educational
40 development of infants, children, youth and young adults ages Birth to 25.

41
42 PROVIDED, \$200,000 of this appropriation shall be for Workforce Central for
43 workforce development initiatives across Pierce County to support young
44 adult paid internships and employment opportunities.

45
46 PROVIDED, \$1,000,000 of this appropriation shall be used for the Human
47 Services Department, in consultation with the Birth to 25 Advisory Board, to



issue a notice of funding availability to develop recommendations for County Council approval to allocate funding to public entities such as school districts and parks districts and non-profit community organizations to provide free drop-in activities for youth while school is not in regular session.

PROVIDED, \$5,000,000 of this appropriation shall be used for the Human Services Department, in consultation with the Birth to 25 Advisory Board, to issue a request for proposals for recommending funding allocations. The Human Services Department must present to the County Council the request for proposals for their review prior to publication and submit its funding recommendations to the County Council for approval.

Tourism Promotion and Capital Facilities Fund	\$9,563,410
Tourism Promotion Area Fund.....	\$2,999,210
Traffic Impact Fee Fund	\$27,819,080
Veterans Relief Fund	<u>\$4,558,090</u>
Total Special Revenue Funds.....	\$1,103,409,246

Debt Service Funds:

Limited G.O. Bond Redemption Fund.....	<u>\$35,082,660</u>
Total Debt Service Funds.....	\$35,082,660

Capital Projects Funds:

1% For Arts Construction Fund	\$638,170
Clear Zone Land Acquisition Fund	\$242,960
Conservation Futures Capital Fund	\$8,000,000
Government Services Capital Fund.....	\$22,728,900
Parks Construction Fund	\$33,471,660
Paths and Trails Construction Fund	\$14,328,170
Public Works Construction Fund	\$102,739,000
REET Capital Improvement Fund.....	\$81,881,930

PROVIDED, up to \$25,000 of this appropriation shall be used by the Facilities Management Department to finalize the 2023 operational and programmatic assessment of the Tacoma-Pierce County Health Department. In finalizing the assessment, the Department is requested to seek comments and recommendations on the assessment from the Board of Health. The Department shall present the results of assessment and any comments and recommendations of the Board of Health to a study session of the County Council no later than March 1, 2024.

PROVIDED, up to \$25,000 of this appropriation shall be used by the Facilities Management Department to finalize the 2023 Remann Hall redevelopment study. The Department shall present the results of the assessment to a study session of the County Council no later than March 1, 2024.



Surface Water Management Construction Fund.....	\$61,822,720
Transportation Facilities Fund	<u>\$1,500,000</u>
Total Capital Projects Funds	\$327,353,510

Enterprise Funds:

Airport Fund.....	\$13,300,300
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PROVIDED, no moneys may be expended from the fund for any request for proposal for airport development or redevelopment that includes the land or structures known as the Quad Hangars at the Tacoma Narrows Airport unless the request for proposal ranks and scores proposals based on minimal displacement of existing hangar tenants and the retention or expansion of small recreational airplane hangar-space to retain the character of Tacoma Narrows Airport as a community airport. Following publication but prior to selection, the Department shall provide a summary description of each submission, and their apparent score and rank, to the Council and Tacoma Narrows Airport Advisory Commission for their review and comment. Any contract resulting from the request for proposal shall be subject to Council approval by motion or Resolution, regardless of value or term.

Chambers Creek Regional Park Fund.....	\$26,384,990
Ferry Services Fund	\$20,573,130
Golf Courses Fund	\$4,525,660
Sewer Capital Preservation Reserve Fund.....	\$46,912,500
Sewer Facilities Restricted Reserve Fund	\$40,655,500
Sewer Revenue Bonds Fund.....	\$25,019,070
Sewer Utility Construction Fund	\$92,839,000
Sewer Utility Fund	\$174,409,880

PROVIDED, \$635,000 of this appropriation shall be made available for an interfund loan to support the expansion of the Pierce County Water Utility codified in Chapter 7.10 PCC and the establishment of a water utility enterprise fund upon approval of the expansion of the Pierce County Water Utility and the creation of the water utility enterprise fund by separate Ordinance of the County Council.

Solid Waste Management Fund	\$17,774,687
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PROVIDED, \$125,000 of this appropriation shall be used for the Pierce County Skills Center for equipment and materials for the Food Waste Reduction Culinary Program.

PROVIDED, the fund is authorized to hire one Office Assistant, one Sustainability Grant Coordinator, and one Program Manager.



PROVIDED, the Office of Sustainability Grant Coordinator position is intended to focus on initiatives and grant opportunities for Pierce County and its residents to pursue. Clean energy, building retrofit, increasing tree canopy, and carbon free transportation alternatives necessary to meet Pierce County's Sustainability 2030 goals should be prioritized. Initial areas of emphasis include funding opportunities available through the Federal Government's Inflation Reduction Act, the Washington State Climate Commitment Act, and similar community climate resiliency programs. This position is also intended to coordinate with Pierce County's Cities and Towns in support of the regional collaboration taking place through the Pierce County Climate Conversation.

PROVIDED FURTHER, the Program Manager position is intended to function as the Environmental Educator Team Supervisor.

Total Enterprise Funds \$462,394,717

Internal Service Funds:

Equipment Services Division Fund	\$46,673,730
Facilities Management Fund	\$57,885,040
Fleet Rental Fund	\$14,243,150
General Services Fund	\$6,505,000
Information Technology Fund	\$90,032,230
Medical Self Insurance Fund	\$3,189,860
Radio Communications Fund	\$9,473,950

PROVIDED, not more than \$50,000 of this appropriation shall be utilized for the Remann Hall Communication System until the Department of Emergency Management presents an alternatives analysis for this system to a study session of the County Council and the County Council authorizes additional expenditures by resolution. At a minimum, the alternatives analysis shall include a distributed antenna system alternative for radio connection to the 700 or 800 MHz system and a cellular/wireless broadband (LTE) alternative. The alternatives analysis shall explain how the preferred alternative will work with the Single Radio System to achieve the best coverage and best system efficiency.

Self Insurance Fund	\$40,788,940
Workers Compensation Fund	<u>\$27,758,000</u>
Total Internal Service Funds	\$296,549,900

Custodial Funds:

Tacoma-Pierce County Health Department Fund	\$111,382,100
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PROVIDED, \$600,000 of this appropriation shall be used to support the work of the Opioid Task Force. Funds may be used for Department staff to coordinate and facilitate task force and subcommittees' meetings, analyze



1 relevant data, seek public and private funding for advancing the task force's
2 work, and plan and execute the annual opioid summit. The Department, in
3 consultation with the opioid task force subcommittees, shall annually
4 recommend and publicize on a public facing website three to five specific
5 actions local governments in Pierce County take to address the opioid
6 epidemic. The recommendations must prioritize reducing harm for those
7 using opioids, increasing access to treatment in all areas of Pierce County,
8 and supporting all ages and demographics with accessing resources. The
9 Department must share these priorities with the Human Services
10 Department's Behavioral Health Advisory Board and beginning June 1, 2024,
11 must annually report their recommendations to the County Council.

12
13 PROVIDED, \$210,000 of this appropriation shall be used for the continuation
14 of the Tacoma-Pierce County Health Department's Med First program to
15 increase low-barrier access to buprenorphine for people with opioid
16 substance use disorder.

17
18 Total Custodial Funds \$111,382,100

19
20 **TOTAL ALL FUNDS**..... \$3,232,873,733

21
22 Section 2. As amended by this Ordinance, the 2024-25 Pierce County budget
23 document is attached hereto as Exhibit A and incorporated herein by this reference.

24
25 Section 3. The total amount stated for each General Fund department and each
26 fund shall not be exceeded during the 2024-25 Biennium without amendment to this
27 Ordinance. The County Executive is hereby authorized to transfer line-item
28 appropriations within each General Fund department and within each fund total during
29 the budget period pursuant to the County Executive's administrative powers.

30
31 The compensation to be paid to County employees shall be as set forth in the
32 pay and classification plan.

33
34 Section 4. All future unbudgeted Grants, Contributions, Operating and Equity
35 Transfers, Insurance Reimbursements, Specific Service/Sales Revenue Contracts, Self
36 Supporting Training Programs, and Election Cost reimbursements made to, or acquired
37 by various departments (and which require no matching funds beyond the current
38 budget), may be added to that department's budget to be expended for the appropriate
39 specified purpose. Conversely, budgeted items for the above which do not materialize
40 may be reduced from a department's budget. While unbudgeted grants which are
41 received may be added to a department's budget for the years for which the grant funds
42 have been received, such funds shall be accounted for separately within the
43 department's budget and shall not serve to increase a department's base budget in
44 subsequent years.

45
46



1 Section 5. At the end of each quarter, the County Executive shall submit a report
2 to the County Council describing each new unbudgeted grant received during that
3 quarter. That report should indicate the purpose of the grant, the amount of the grant,
4 the amount of local match required (if any), and the time period of the grant. The County
5 Executive will continue to follow the grant notification and approval procedures through
6 the County Council that were initiated and made operational in 2010.

7
8 Section 6. Pursuant to Section 6.30 of the Pierce County Charter, the County
9 Executive is hereby requested to submit to the County Council, on a quarterly basis,
10 subsidiary ledgers for all the General Fund departments and each of the funds listed in
11 the 2024-25 biennial budget showing the relation between the budgeted revenue and
12 expenses and actual revenue and expenses to date in each fund or department. The
13 County Council may, by Resolution, request more frequent reports, or may request
14 additional program expense information as it deems appropriate.

15
16 Section 7. All Program Expenditures contained in Exhibit A shall be funded in
17 the amount shown. Provided, the County Executive is authorized to transfer Program
18 Expenditure appropriations during the 2024-25 Biennium. The County Executive's Office
19 shall provide a quarterly report to the County Council, which presents both the 2024-25
20 program budgets and the actual year-to-date expenses.

21
22 Section 8. The County Council recognizes that any amendments it makes to this
23 Ordinance or to Exhibit A may require that other portions of Exhibit A be modified. To
24 this extent, the County Executive is hereby authorized to change Exhibit A prior to final
25 printing so that the County Council's amendments are accurately reflected throughout
26 the 2024-25 final budget document.

27
28 Section 9. All capital construction projects listed in the 2024-25 biennial budget
29 shall require separate County Council approval prior to the Pierce County Executive or
30 designee, or Department Director or designee, signing a construction contract for the
31 project when the construction bid or revised engineer's estimate for the project will: (1)
32 result in the total cost of the project exceeding the project total cost set forth in Exhibit A
33 by more than 15 percent or \$250,000, whichever is greater; or (2) result in 2024-25
34 expenditures for the project exceeding the 2024-25 biennial budget for the project set
35 forth in Exhibit A by more than 15 percent or \$250,000, whichever is greater. Approval
36 shall occur through consent of the County Council within its Consent Agenda or through
37 a supplemental budget ordinance, as appropriate.

38
39 Section 10. All grant applications having a value of \$10,000 or greater shall be
40 tracked and recorded by the County Executive and a weekly report of all such grants
41 shall be made available to the County Council. The report shall include a summary of
42 each grant, including the department requesting the grant, the purpose and amount of
43 the grant, if county matching dollars are required or proposed, the time period of the
44 grant, and whether the grant is discretionary or non-discretionary in nature. Further, all
45 applications for unbudgeted federal direct, federal indirect, private, and state grants
46 having a value in excess of \$100,000 must be submitted through the Finance
47 Department to the County Council for review and approval prior to the submittal of the



1 grant request to the granting agency. The department proposing the submittal of such a
2 grant request shall notify the County Council in writing of the proposed grant request at
3 least 14 days prior to its proposed submittal to the granting agency. The County Council
4 shall have 14 days from receipt of the grant notification to take action to approve or
5 disapprove the grant submittal. Approval shall occur through consent of the County
6 Council within the Consent Agenda. If a grant is not approved for submittal through the
7 Consent Agenda, the grant submittal shall be deemed to have been disapproved unless
8 subsequently approved through a majority vote of the County Council. The submitting
9 department shall be notified of the approval or disapproval of the grant submittal.

10
11 Section 11. If state funds are provided to Pierce County for State v. Blake costs
12 in addition to this appropriation from the General Fund, it is presumed the state funding
13 will supplant the funding appropriated for State v. Blake costs. Any unused funds will be
14 returned to the General Fund.

15
16 Section 12. When a position funded by this Ordinance becomes vacant, the
17 funds appropriated for the associated salary and benefits shall not be spent for another
18 purpose unless approved by the Director of the Finance Department.

19
20 Section 13. The County Executive shall notify the County Council in writing of
21 any contract or contract modification having a total value greater than \$250,000 at least
22 21 days prior to signing the contract. The notice shall include the contract title, name of
23 vendor(s), contract number, contract value, and purpose. Contracts for emergency
24 purchases pursuant to Pierce County Code (PCC) 2.106.070 and contracts managed by
25 the Human Services Department shall not be subject to the 21-day advance notice
26 requirement. Contracts for the construction of capital projects shall also not be subject
27 to the notice requirements of this Section when the capital project is specifically
28 identified within the 2024-25 biennial budget but shall be subject to the requirements of
29 Section 9 as applicable.

30
31 Section 14. Unless otherwise specified in this Ordinance, departments shall
32 neither employ nor authorize the employment of a person beyond the designated
33 number within a fund or department without prior County Council approval by
34 Resolution or Ordinance. However, the County Executive is authorized to "over-hire" in
35 Sheriff Corrections and Sheriff Law Enforcement.

36
37 Section 15. The staffing levels prescribed in the 2024-25 biennial budget for the
38 Planning and Public Works Department may be increased upon the approval of the
39 Human Resources and Finance Departments for the purpose of meeting permitting and
40 inspection processing goals, planned employee retirement, and associated succession
41 training, or coverage for extended employee absence. The cost associated with any
42 increases shall be within the total expenditure level for the Department and associated
43 fund authorized in the adopted 2024-25 biennial budget. The Finance Department shall
44 include any approved increases in the quarterly financial reports submitted to the
45 County Council.

46



1 Section 16. Departments shall notify the County Council in writing on any
2 position converted, or the creation of a new position, not denoted in the staffing
3 summaries of Exhibit A to this Ordinance, on a quarterly basis. The report shall state the
4 positions that have been created or filled, the positions that are going unfilled or are
5 being converted, the pay grades and ranges for each position created or changed, and
6 the reasons for the changes.

7
8 Section 17. The Executive shall submit to the County Council for its approval
9 any Contract or Agreement that would establish new programming, new expenditures,
10 or future funding obligations that are not authorized in an appropriation included in the
11 2024-2025 biennial budget or otherwise provided for in Exhibit A. The Executive or
12 designee, or Department Director or designee, shall not sign any Contract or Agreement
13 that obligates the County to appropriate funds beyond the 2024-2025 biennial budget
14 prior to County Council authorization.

15
16 Section 18. This Ordinance shall become effective on January 1, 2024.

17
18
19 PASSED this 21st day of November, 2023.

20
21 ATTEST:

22
23
24 Denise D. Johnson
25
26 **Denise D. Johnson**
27 Clerk to the Council

28
29 **PIERCE COUNTY COUNCIL**
Pierce County, Washington

30
31 Ryan N. Mello
32
33 **Ryan N. Mello**
34 Council Chair

35
36 Bruce F. Dammeier
37
38 **Bruce F. Dammeier**
39 Pierce County Executive
40 Approved X Vetoed _____, this
41 18th day of December,
2023.

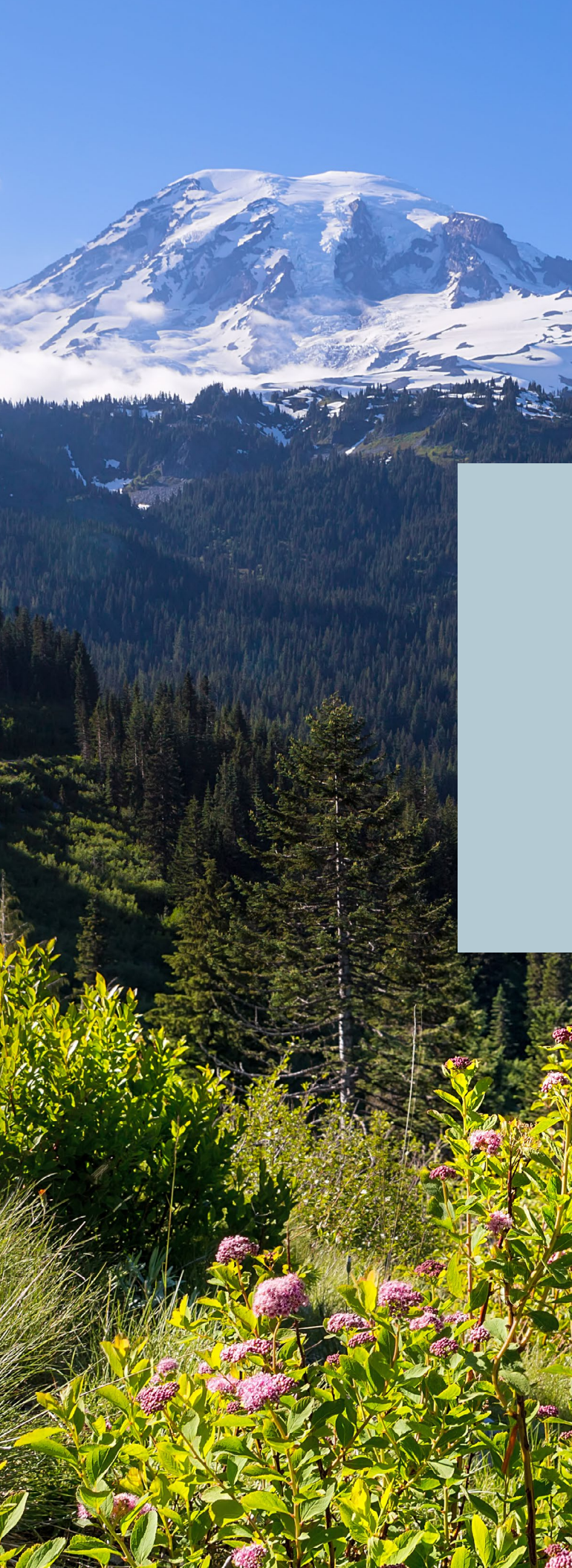
42
43 Dates of Publication of

44 Notice of Public Hearing: October 25, 2023 and November 1, 2023

45
46 Effective Date of Ordinance: January 1, 2024



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General Overview

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Executive's Message

To the residents of Pierce County,

To help inform the biennial budget I proposed to the Council, we surveyed County residents to learn more about their priorities, concerns, needs and thoughts. Over two thousand people responded to the survey, and the results would likely not surprise you.

The top concern of County residents was public safety, as our region and our nation have witnessed an alarming rise in lawlessness. This is exacerbated by court backlogs stemming from the pandemic. This has been our top priority, and we will continue to invest to ensure our communities are safe. We've allocated several million in American Rescue Plan Act (ARPA) funds to move cases more quickly through the courts. Recruiting, retaining, equipping, and training our Sheriff's deputies will remain a high priority in the new biennium. Our efforts are showing results, but we can't let up now. We still have work to do to get to full staffing.

At the same time, we will be making significant investments in Human Services to improve the lives of County residents. The Department will realize a substantial increase in resources due to additional funding from state and federal grants as well as new taxes levied by the County Council. It is critical that we wisely use the funds provided by our residents to address the challenges we see daily – homelessness, untreated mental illness, and youth violence. The level and severity of violence by some youth in our community are deeply concerning. We will continue to invest in programs to hold youth accountable and, ideally, get them back on the right track. I am especially excited about the expansion of an outdoor learning program that has shown positive results. Time in nature, away from the streets, is proving to be a great tonic for some of our youngest and most troubled residents.

The second priority that our residents identified was roads and transportation. In the 2024-25 budget, you will see the Safe Routes to School initiative as well as a variety of active transportation improvements, including 25 miles of sidewalks, 365 crosswalks, and 6 miles of dedicated bike lanes. We continue to work on our critical infrastructure connections, like completing SR-167 and the Canyon Road Connector, as well as our ferry system.

Our residents chose jobs and the economy as another top priority. To that end, we continue to

support the investment of new employers - and, even better, the expansion of existing businesses. We want more and better jobs for our residents, and this budget includes resources to partner for workforce development, internships, and career expansion. We are continuing the award-winning and successful small business accelerator program for Black, Indigenous, other people of color, veterans, and women. This ARPA-funded program has already helped to create and grow hundreds of small businesses around the County - expanding opportunity and jobs!

Finally, we will continue to invest in cleaning up our community, including illegal encampments and other blighted properties. Furthermore, we are investing in more capacity to clean up litter. We all want to be proud of this place we call home.

As I leave office at the end of 2024, this is the last biennial budget I will develop and implement. The pages that follow detail the initiatives and projects we have funded to respond to the concerns and priorities of our residents, as well as the areas I have focused on over the last seven years. You will see that we reallocated scarce General Fund money into public safety and criminal justice functions to address our County's significant challenges. At the same time, I proposed a fiscally responsible budget staying in compliance with the County's 15% fund balance goal over the next ten years. In contrast, the Council's adopted budget dips far below this percentage in the years ahead and barely remains above the level needed to maintain the necessary cash balance to carry out our responsibilities. This situation is very concerning and requires close monitoring. I have requested the Finance Department prepare mitigation strategies should our financial outlook weaken or if unforeseen situations arise. Careful management and fiscal discipline will be critical to ensuring we can deliver the programs and services the people of Pierce County need.

Sincerely,



Bruce F. Dammeier
Pierce County Executive

Budget Summary Highlights

Our mission is to build strong communities. We do this by focusing on developing and sustaining vibrant communities, creating an entrepreneurial climate that fosters family-wage careers, and operating County government efficiently and effectively. We align this work with 12 strategic objectives, detailed below.

Vibrant Communities

Working to provide **Safe and Just Communities** is a challenging effort in a time of increasing lawlessness and constrained resources. However, our work to recruit and retain Sheriff's and Corrections deputies continues to show signs of success as we add to the cadre of sworn officers.

Attracting and retaining those in law enforcement has required a substantial investment in wages and incentives. Those investments impact the County's budget but are critically important to strengthening the pool of candidates considered for employment as well as keeping professional, highly trained individuals on the force.

An increased emphasis on cleaning up nuisance properties, encampments, and drug houses will be augmented with a new focus on roadside litter pickup. In addition, we have created a new ARPA-funded Small Business Strengthening and Security grant program.

We will continue raising awareness of the scourge of violence directed to Missing and Murdered Indigenous People. The Pacific Northwest outpaces other parts of the country in human trafficking and violence toward Native Americans and other Indigenous people.

To the extent Pierce County effectively supports the well-being of our communities, we help foster **Healthy and Happy People**. Funds directed to this objective will ideally lead County residents to long, fulfilling lives.

Several initiatives are planned to support a healthier region, including expanded access to behavioral health services. In addition, the launch of the Blue Zones transformation project in the Parkland-Spanaway area will coach residents toward practical lifestyle changes that can lead to longevity and health. Enhancements to the regional trail system will also encourage movement and exercise.

The implementation of the Comprehensive Plan to End Homelessness brings a coordinated regional approach to getting more people into safe, stable housing, and the construction of the shared housing village will allow more than 200 people to live in a safe, dignified community with employment, healthcare, and stability.

We are working to ensure current and future generations enjoy clean air, clean water, and a healthy natural world. Initiatives supporting **Clean, Sustainable Environment** include implementing the Sustainability 2030 Plan. The Plan outlines building more EV charging stations, reducing greenhouse gases, and assessing the equity impacts of environmental policies.

Replacing the diesel engines on the County's fleet of ferries with certified clean upgrades is on the workplan as is improving local waterways by removing both fish passage barriers and the Chambers Creek Dam.

Creating **Attainable Housing** helps everyone have access to a safe and affordable place to live. To move this objective forward, the County will promote housing and policy changes as a member of the South Sound Housing Affordability Partners. Those proposals include expanding SEPA exemption thresholds for housing, piloting an expedited review path for residential building permits, and expanding the multi-family tax exemption.

In addition, reducing permit processing times remains a priority for the Planning and Public Works Department.

Entrepreneurial Climate

To create a vibrant community, our **Jobs and Entrepreneurship** initiatives focus on ways to help people start and grow businesses here in Pierce County. A key highlight of this effort is the continuation of the ARPA-funded small business accelerator. This successful program has already prompted hundreds of Black, Indigenous, and other entrepreneurs of color in our community to start and grow their businesses.

Identifying projects that merit the Executive Priority designation allows high-value projects to move as quickly as possible through the permitting process.

Moving people and goods safely and predictably through our region is key to a thriving entrepreneurial climate in Pierce County. Investing in and maintaining **Reliable and Accessible Infrastructure** includes leveraging state and federal grants to preserve local access roads, advancing regional freight mobility, improving sewer operations, and bringing broadband access to underserved areas.

Resources have been added to the Planning and Public Works budget to implement a Vision Zero Action Plan. In addition, an active transportation plan will increase safe bike and pedestrian infrastructure.

A strong pipeline of talented and trained employees is the foundation of a **Skilled Workforce** that attracts business and provides greater opportunities for residents. Several partnerships will move important projects forward, including collaborating with regional medical systems and research universities to enhance the local medical workforce. The County will also partner with aerospace manufacturers, maritime industry, and building trades to meet their local workforce needs.

Effective Government

At Pierce County, we recognize the opportunity we have to convene and provide **Regional Leadership** to our colleagues working in local government. We want to be a positive and collaborative partner as we strive to solve issues that affect all of us. Demonstrating leadership at the Puget Sound Regional Council is one way we work to move our shared goals forward.

We highly value the **Tribal Partnerships** we maintain with the four sovereign Tribal nations in Pierce County. These government-to-government collaborations permit us to work cooperatively on

shared interests such as fish passage and water quality, as well as expanding protection for cultural resources.

We owe our residents – those who fund our work - **Accountability for Results** and a clear window into our operations and actions. The County's online dashboard, [Open Pierce County](#), offers unmatched access to data and reporting through modules such as [Open Checkbook](#) (expenditure and vendor tracking) and [Open Project](#) (status reports for building, construction, and other major projects).

By increasing our attention on **Customer-Focused Services** we will achieve our goal to deliver high-quality services while responsibly stewarding County resources. Some of the projects we plan for 2024-25 include expanding access to those who do not speak English as their first language, leveraging technology to improve transparency, and expanding customer feedback and engagement opportunities.

In the next biennium, the County will advance its Justice Center initiative by moving administrative functions out of the County-City Building and into a recently purchased existing downtown Tacoma building. The move provides a more convenient experience for customers and frees up space to remodel the County-City Building into a fully realized Justice Center.

We are working toward a goal where our employees are productive, innovative, and reflect the communities we serve. To help us create a team of **Talented and Diverse Employees**, we are enhancing our Employee Resource Groups, promoting our comprehensive leadership development program, and ensuring market rate compensation across County government.

2024–2025 Biennial Budget

The 2024-25 biennial budget maintains a fund balance that exceeds our 15% goal. This fiscal discipline has contributed to a recent Moody's bond rating upgrade to Aaa, its highest level. Moderately stable revenue projections allow us to make key investments in our strategic objectives, ultimately building strong communities to make Pierce County a place people are proud to call home.

You can learn more about the progress being made in meeting specific goals at [Open.PierceCountyWA.gov](#), an interactive series of online dashboards that offers detailed information and data about County operations.



General Fund

The County's General Fund receives undesignated revenues, which can be budgeted for any appropriate County purpose. This fund finances many of the traditional services associated with County government.

A. GENERAL FUND REVENUES

A detailed listing of General Fund revenues is presented in the Financial Overview section of this budget document. A summary of the 2024-25 revenues, with a comparison to the 2022-23 biennial budget, is shown in the table below.

Moderate growth in tax collections and significant increases in interest earnings provide for a 2.5% increase in General Fund revenues. The budget includes the planned use of \$47.6 million in fund balance reserves.

General Fund Revenue Summary

	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue				
General Property Taxes	280,391,840	295,117,750	14,725,910	5.3
Law Enforcement Property Taxes	31,034,930	32,654,010	1,619,080	5.2
Sales Tax	255,102,520	270,236,220	15,133,700	5.9
Excise Taxes	1,500,000	1,420,540	(79,460)	(5.3)
Gambling Taxes	599,600	562,630	(36,970)	(6.2)
Charges for Services Revenue	115,735,860	111,456,040	(4,279,820)	(3.7)
Court Fine & Penalty Revenue	6,713,220	4,412,560	(2,300,660)	(34.3)
License & Permit Revenue	11,178,560	11,041,120	(137,440)	(1.2)
Intergovernmental Revenue	62,404,787	48,681,570	(13,723,217)	(22.0)
Miscellaneous Revenue	14,505,630	54,270,640	39,765,010	274.1
Proceeds from Sale of Assets	8,510,000	60,000	(8,450,000)	(99.3)
Transfers In	26,685,140	19,202,020	(7,483,120)	(28.0)
Use of Fund Balance	60,606,750	47,586,500	(13,020,250)	(21.5)
Total Available Resources	874,968,837	896,701,600	21,732,763	2.5

2024-25 revenue projections are largely based upon the following economic assumptions:

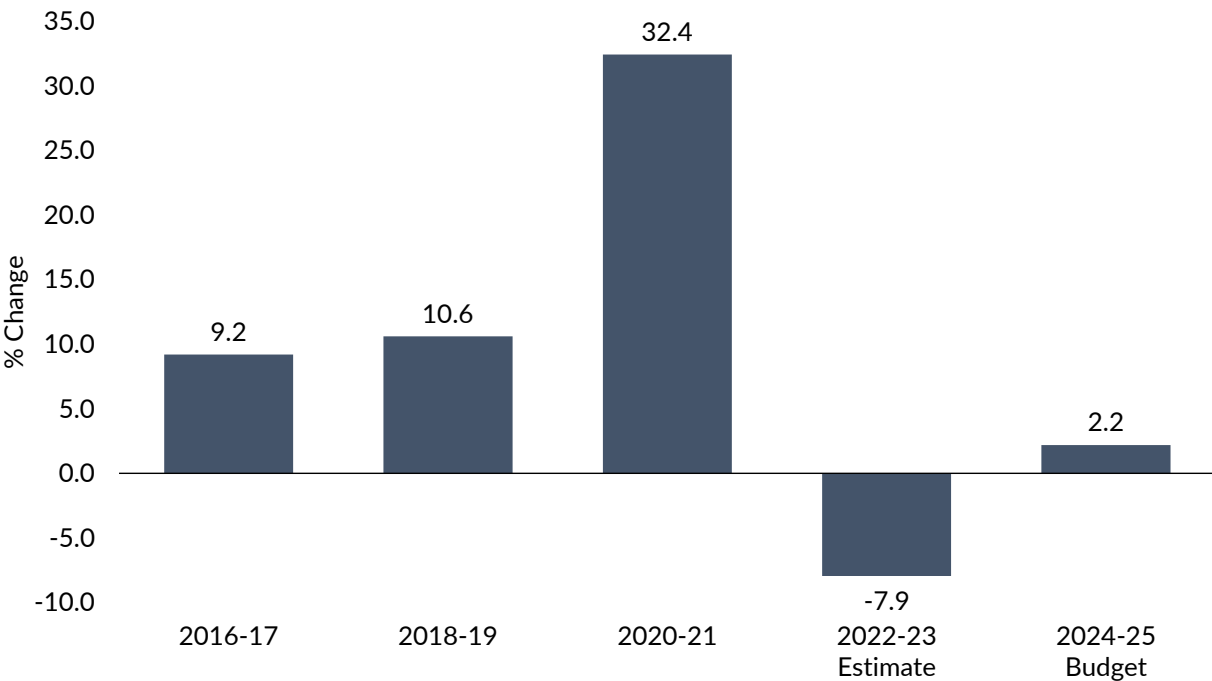
1. Higher interest rates will result in a period of slower economic growth in 2024, particularly in the building and construction sectors.
2. Reduced construction activity, a major driver of sales tax revenue in Pierce County, will result in lower levels of sales tax collections, recording fees, and other revenues sensitive to the real estate market.
3. Higher short-term interest rates on County investments will result in increased interest earnings revenue.
4. Moderate economic growth is expected to return in late 2024 and 2025 but at lower levels than the significant growth seen during 2020 through 2022.
5. New construction will provide modest increases in property tax revenue. The growth in taxes from existing property has been limited to 1.0% per year since 2002. This threshold is below the rate of inflation over this period and has resulted in a higher reliance upon sales tax revenue to fund essential County services.

The following summarizes the changes in each major category of revenue:

- **Property Tax** revenue collections are projected to increase by 5.2%, or \$16.3 million, in 2024-25. This level is based upon the 1.0% increase available under state law and growth from new construction and improvements.
- **Sales Tax** revenue is projected to increase by 5.9%, or \$15.1 million, from the 2022-23 biennial budget. Sales tax collections in 2023 are anticipated to come in 3.0% below budget. Projected growth above 2023 actuals is 3.7% in 2024 and 5.1% in 2025.
- **License and Permit** revenues are projected to decrease by \$137,000, or 1.2%.
- **Intergovernmental Revenues** are projected to decrease by \$13.7 million, or 22.0%. Revenues reflect anticipated grant funding in 2024-25.
- **Charges for Services** are estimated to be 3.7%, or \$4.3 million, below 2022-23. This change is comprised of many increases or decreases in specific revenue sources (recording fees, planning fees, indirect cost charges, contractual services, etc.), but primarily reflects a decrease in jail services revenue and recording fees.
- **Court Fine and Penalty Revenue** is projected to be 34.3%, or \$2.3 million, below the 2022-23 biennial budget. This change reflects a continued decline due to a prior Washington State Supreme Court ruling limiting the extent to which fines can be imposed on individuals based on their financial status.
- **Miscellaneous Revenues** are projected to increase by \$39.8 million, or 274.1%, in 2024-25 due to the rise in interest rates and higher levels of interest earnings.
- **Use of Fund Balance** is \$13.0 million, or 21.5%, below the 2022-23 level. Higher-than-normal levels of vacant positions in 2022-23 resulted in an increase in the General Fund balance. The 2024-25 budget reflects the planned spend down of reserves over the next six years.

Comparative revenue changes for the last four budget periods are shown in Figure 1. The figures below exclude the budgeted use of fund balance. The increase of 32.4% in 2020-21 is largely attributed to the receipt of federal pandemic relief funding.

Figure 1: Percent Change in General Fund Revenues



B. GENERAL FUND EXPENDITURES

The 2024-25 General Fund expenditure budget is 2.5%, or \$21.7 million, above the 2022-23 level. The moderate increase reflects the planned constraint of expenditure growth within the General Fund in the Executive Proposed budget.

To address the rising costs of compensation and operational costs and lower levels of revenue growth, the Executive Proposed budget reduced department budgets supported by the General Fund by 2%-4% each year. The resulting resources were reallocated to support public safety and criminal justice functions, areas identified by residents as their top budget priority.

The budget adopted by the County Council increased spending in the General Fund by \$7.1 million. A description of the changes from the Executive Proposed budget is provided following the Budget Summary Highlights section. Similar to prior budgets, Public Safety and Legal and Judicial functions continue to receive the highest percentage of General Fund support in 2024-25, comprising 75.5% of the total General Fund budget.

General Fund Expenditures by Department

Department	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Assessor-Treasurer	30,011,300	31,865,590	1,854,290	6.2
Assigned Counsel	47,371,800	47,969,210	597,410	1.3
Auditor	34,294,350	24,705,190	(9,589,160)	(28.0)
Bond Debt Service	679,120	6,732,280	6,053,160	891.3
Capital Improvement Projects	200,000	200,000	—	—
Clerk of the Superior Court	16,530,030	17,849,380	1,319,350	8.0
Communications	4,701,680	6,223,160	1,521,480	32.4
County Council	13,564,060	14,686,910	1,122,850	8.3
County Executive	6,135,290	6,065,480	(69,810)	(1.1)
District Court	35,650,985	36,320,210	669,225	1.9
Economic Development	3,845,090	3,630,130	(214,960)	(5.6)
Emergency Management	19,666,422	11,264,960	(8,401,462)	(42.7)
Finance and Performance Management	21,976,880	19,886,760	(2,090,120)	(9.5)
Health Services	7,456,670	7,562,150	105,480	1.4
Human Resources	11,774,410	11,804,170	29,760	0.3
Juvenile Court	49,007,820	51,343,740	2,335,920	4.8
Medical Examiner	12,716,410	13,456,640	740,230	5.8
Miscellaneous Current Expense	49,361,620	24,718,354	(24,643,266)	(49.9)
Parks and Recreation	23,685,450	23,393,980	(291,470)	(1.2)
Planning and Code Enforcement	13,568,210	12,856,930	(711,280)	(5.2)
Prevention Services and Programs	5,228,750	5,421,720	192,970	3.7
Prosecuting Attorney	81,151,250	89,257,090	8,105,840	10.0
Sheriff Corrections	131,787,100	150,957,509	19,170,409	14.5
Sheriff Law Enforcement	204,235,060	226,237,787	22,002,727	10.8
Special Projects	3,637,100	3,571,970	(65,130)	(1.8)
State Auditor	473,960	447,450	(26,510)	(5.6)
Superior Court	45,316,800	47,313,390	1,996,590	4.4
WSU Pierce County Extension	941,220	959,460	18,240	1.9
Total General Fund	874,968,837	896,701,600	21,732,763	2.5

C. FUND BALANCE

Figures 2 and 3 present the financial results for the General Fund for the 2014-15 to 2020-21 period, the estimated amount for 2022-23, and the budget for 2024-25. A strong economy and favorable revenues have resulted in an increase in the unassigned fund balance since 2014. Under expenditures in recent years have also contributed to the growth in reserves.

Based on estimated revenues and expenditures, the unassigned General Fund balance is projected to be \$192.3 million at the end of 2023 (see Figure 3). The 2024-25 biennial budget assumes \$47.6 million in use of fund balance. The 2025 unassigned General Fund balance is projected to be \$144.7 million.

It is the County's policy to maintain a fund balance of at least 10% of the upcoming year's General Fund budgeted expenditures with a long-term goal of 15%. A minimum of 10% is needed to maintain cash flow. The County has been able to maintain a level higher than 15% since 2014-15 and expects to be at 32.1% at the end of 2025 (see Figure 4). This level enables the County to continue providing essential services should the region confront an economic downturn.

Figure 2: Difference Between General Fund Revenues and Expenditures

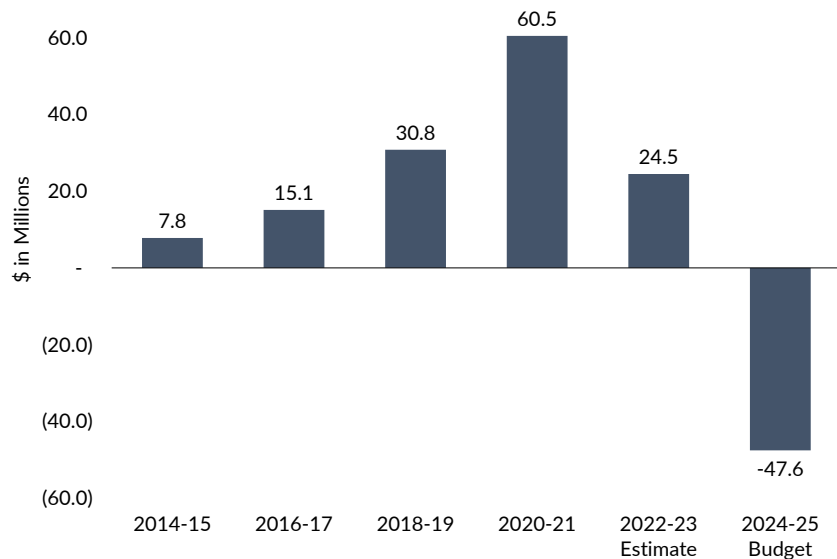


Figure 3: Unassigned General Fund Balance

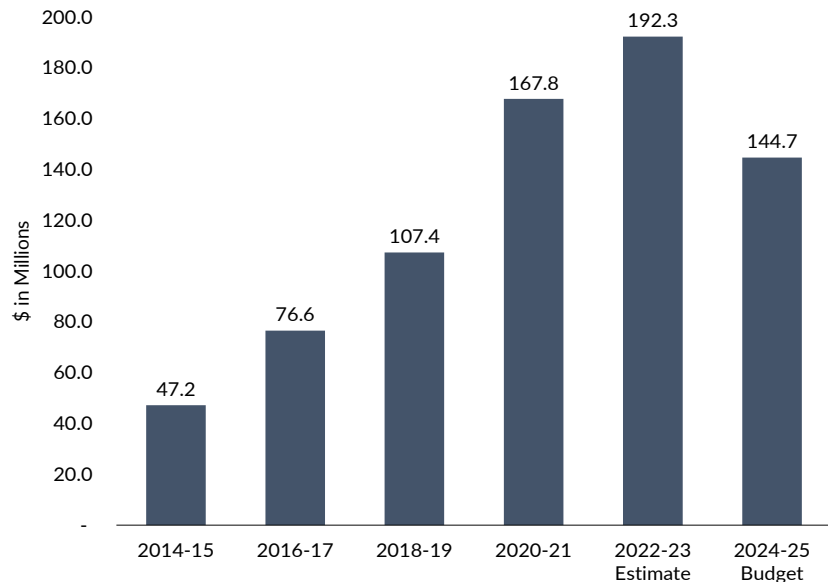
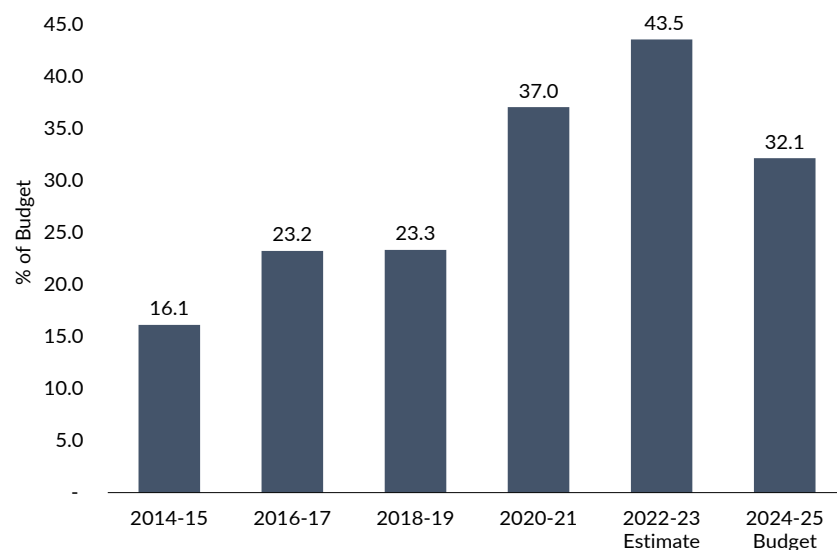


Figure 4: Unassigned General Fund Balance as a Percent of the Budget



D. OUTLOOK FOR 2024-25

The County uses an interactive risk model to assess the impact of budget decisions on revenues, expenditures, and unassigned fund balance. This tool provides a ten-year outlook that supports long-range financial planning so that County leaders can better understand the impact of their resource allocation decisions.

Projections are based on economic factors and external changes that affect property and sales tax, intergovernmental revenue, charges for services, fines, licenses and permits, salaries and benefits, and supplies and services. As the biennial budget is prepared, revenue and expenditure assumptions are projected an additional eight years into the future.

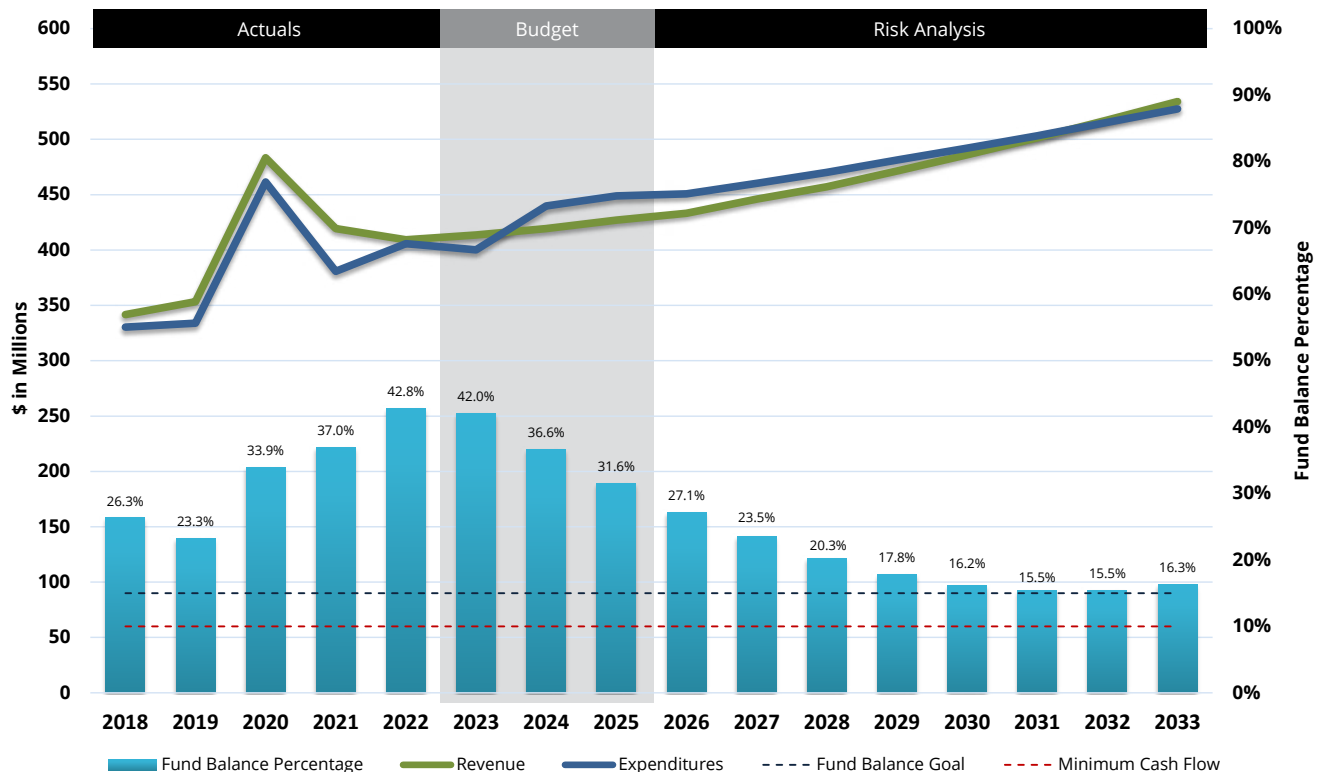
Unassigned fund balance is measured as a percentage. Adopted County policy is to maintain a fund balance of at least 10% of the upcoming year's General Fund budgeted expenditures with a long-term goal of 15%. A reserve of 15% or more provides the ability to continue essential services during an economic slowdown. The risk model helps decision-makers comply with the County's fund balance policy and provides an important tool to foresee when budget adjustments may be needed to maintain these levels.

In response to upward pressures on operational costs in the General Fund and to better align expenditure growth with longer-term revenue forecasts, the Executive proposed 2%-4% reductions in departmental General Fund operating budgets. Resources from these reductions were then reallocated to priority programs and services with a particular focus on maintaining critical public safety, legal, and judicial services.

Risk model assumptions for the ten-year period from 2024 through 2033 include:

1. Property tax revenue increases by 2.7% per year.
2. Sales tax revenue increases of 3.7% in 2024, 5.1% in 2025, and a long-term average annual increase of 5.6% per year through 2033.
3. Interest earnings increase in 2024-25, then stabilize at a lower level consistent with history.
4. Compensation increases between 2.5% and 3.0% per year based on employee group.
5. Employer-paid medical cost increases by 5% per year.
6. State retirement contribution rates decrease in 2024-25 and then remain stable.

Figure 5: Executive Proposed Budget Risk Model Results

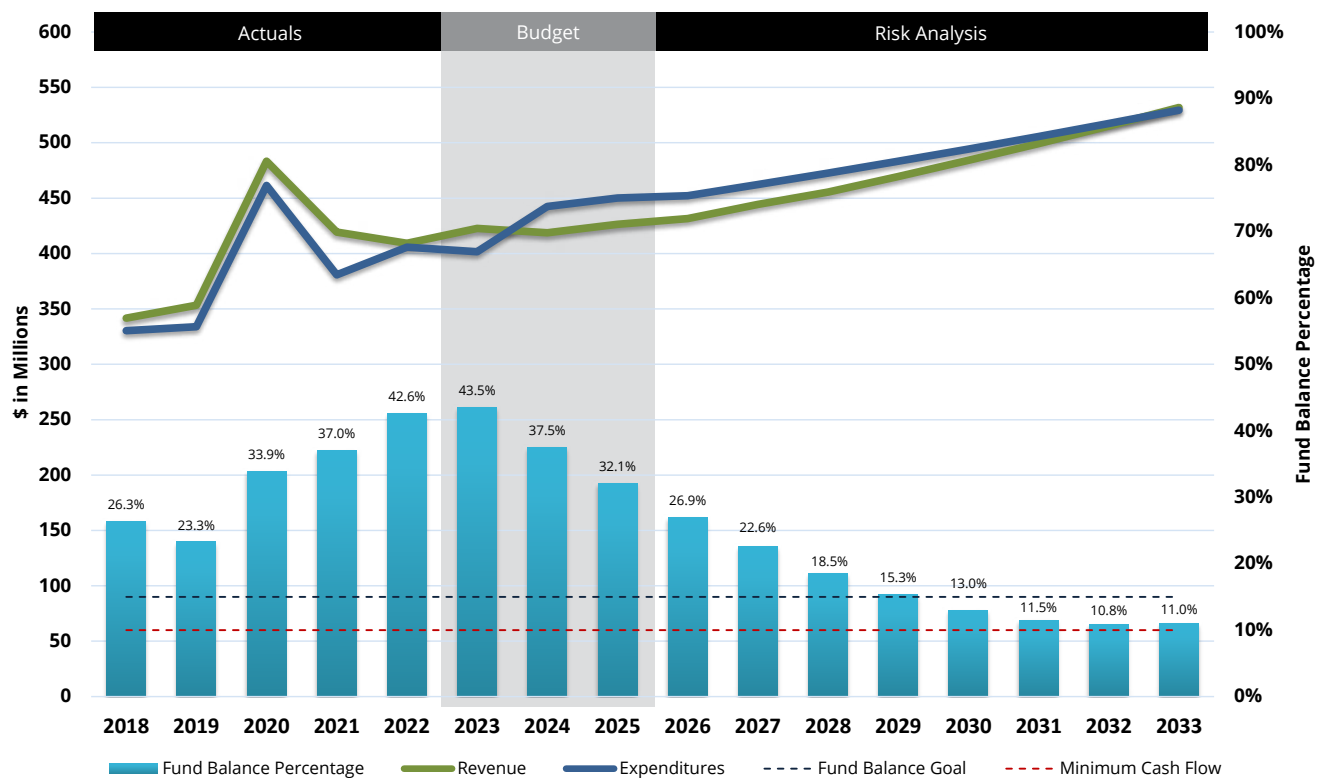


The Executive Proposed General Fund budget for 2024-25 maintained a long-term fund balance above 15% and provided a stable ten-year outlook for County finances, as shown in Figure 5 on the preceding page.

To align increasing costs with available revenues, the Executive Proposed 2024-25 Biennial Budget included a planned spend down of reserves and the constraint of expenditure growth within General Fund operating budgets. Based on the risk model assumptions, the use of fund balance was planned for the next three biennia, with revenues beginning to exceed projected expenditures by 2032-33.

The County Council modified the Executive Proposed Budget by appropriating an additional \$7.1 million from the General Fund for 2024-25. The addition of new ongoing positions and commitments resulted in a long-term outlook that takes the fund balance below 15% in future years, as shown in Figure 6 below. The use of one-time funding sources in the 2024-25 budget to support ongoing costs increases the fund balance percentages for 2024 and 2025 but causes a decline to lower levels thereafter.

Figure 6: Council Adopted Budget Risk Model Results



The outlook for 2024-25 expects continued growth for the regional economy throughout the period but at lower rates than observed between 2020 through 2022. The slowing regional economy is evident as sales tax collections for 2023 underperform the budget and come in below what was collected in 2022. Property and sales taxes are projected to increase at moderate levels during the 2024-25 Biennium with the main impact of the slowdown anticipated in 2024.

Similar to prior years, budget challenges may arise during the 2024-25 Biennium and will be addressed as they occur. In addition, the County will continue to monitor economic indicators such as interest rates, consumer spending, and building permit activity to identify any significant variations that could affect anticipated revenue collections.

The risk model is actively used by the County to guide budgetary decisions for future biennia and determine when actions need to be taken to maintain appropriate fund balances. While an adequate fund balance is available to support County services through the 2024-25 Biennium, the County will closely manage its finances to ensure sufficient reserves are maintained to address a downturn in the economy and any unexpected cost increases.



Other County Funds

Many of the County's programs are financed from sources outside of the General Fund. These funds have combined expenditures well in excess of the General Fund budget. However, the nature of the revenue sources mandates that these monies can only be used for specific activities. Hence, they are budgeted and accounted for in separate funds. Summary figures for all funds can be found in the Financial Overview section.

A. Human Services

The Human Services Department is the County's major provider of community and human services programs, funded primarily by state and federal grants, recording fees, and sales tax. Due to changes in state and federal grant funding levels, these budgets can vary significantly from year to year. The budgets reflect the following significant changes from 2022-23:

- An overall 3.0% growth in Human Services programs.
- The implementation of a new sales tax that provides for significant investments in affordable housing and related services.
- A reduction in document recording fee revenue for affordable housing and homeless services.
- Continuation of the Eviction Prevention program, but at a lower level than during the COVID-19 pandemic.
- A 36.9% increase in behavioral health services and programs.
- Investments in the County's Aging and Disability Resources and Developmental Disabilities programs.
- The receipt of opioid settlement funds to support opioid prevention, intervention, and treatment services.

Fund	2022-23 Budget	2024-25 Budget	Percent Change
Affordable and Supportive Sales Tax	3,363,010	7,031,220	109.1
Affordable Housing Doc Rec Fee	7,040,920	3,496,170	(50.3)
Behavioral Hlth & Therapeutic Crts	32,627,021	44,671,050	36.9
Behavioral Health Partnership	6,200,540	1,745,800	(71.8)
Community Action	22,998,250	22,987,390	(0.0)
Community Development	16,429,800	13,313,630	(19.0)
Homeless Document Recording Fee	34,743,900	12,997,860	(62.6)
Housing and Homeless	139,461,830	99,816,060	(28.4)
Housing and Related Services	12,000,000	36,606,040	205.1
Human Services	112,034,630	143,888,170	28.4
Opioid Settlement	1,158,000	8,493,410	633.5
Taxpayer Accountability	8,743,000	13,615,240	55.7
Veterans Relief	4,519,690	4,558,090	0.8
Total Budget	401,320,591	413,220,130	3.0

B. Transportation Services

The Planning and Public Works Department has major transportation responsibilities, which are supported by a variety of funds. The 2024-25 program budgets, with comparisons to 2022-23, are shown in the table to the right. The following items summarize the significant changes from 2022-23:

- An overall increase of 10.3% for transportation services based on available revenues and the planned use of fund balances.
- An 11.3% increase in the County Road Fund to support continued investments for road preservation and capital construction.
- Reductions in the Ferry Services and Airport budgets due to the completion of capital projects in 2022-23.
- Reappropriation of fund balance from the Second REET Roads Fund and the Traffic Impact Fee Fund to support capital projects carried forward from 2022-23. Second REET and impact fee revenues are expected to decline in 2024-25.

Fund	2022-23 Budget	2024-25 Budget	Percent Change
Airport	14,241,710	13,300,300	(6.6)
County Road	183,185,000	203,860,510	11.3
Ferry Services	23,201,370	20,573,130	(11.3)
Public Works Construction	96,204,380	102,739,000	6.8
Second REET Roads	27,693,280	32,316,820	16.7
Traffic Impact Fee	18,917,400	27,819,080	47.1
Transportation Facilities	1,000,000	1,500,000	50.0
Total Budget	364,443,140	402,108,840	10.3

C. Parks and Recreation

While the County's General Fund provides a direct allocation for parks and recreation services, \$23.4 million in 2024-25, there are also several other County funds that provide support for Parks programs and services. The 2024-25 biennial budgets for these funds are shown to the right and reflect the following significant changes from 2022-23:

- An overall decrease of 12.7% based on lower projected revenues for sales tax, impact fees, and Second REET.
- A 30.2% decrease in the planned purchases of open space. \$8.0 million is budgeted for Conservation Futures projects.
- A 9.1% increase in the Parks Sales Tax Fund budget, which supports the reallocation of staff from the General Fund, Conservation Futures Fund, and Parks Impact Fee Fund.
- Increases in the Golf Courses and Chambers Creek Regional Park budgets to support higher rounds of golf and expanded recreation programming.

Fund	2022-23 Budget	2024-25 Budget	Percent Change
Chambers Creek Regional Park	25,812,040	26,384,990	2.2
Conservation Futures	14,184,895	11,244,860	(20.7)
Conservation Futures Capital	11,462,222	8,000,000	(30.2)
Golf Courses	3,798,990	4,525,660	19.1
Parks Construction	33,755,540	33,471,660	(0.8)
Parks Impact Fees	25,361,430	16,032,290	(36.8)
Parks Sales Tax	13,820,520	15,071,360	9.1
Paths and Trails	1,753,550	2,011,970	14.7
Paths and Trails Construction	16,786,000	14,328,170	(14.6)
Second REET Parks	11,338,980	6,884,190	(39.3)
Total Budget	158,074,167	137,955,150	(12.7)

D. Environmental Services

The Planning and Public Works Department has six funds that address environmental issues. These funds and budgets are listed to the right. The budgets reflect the following significant changes from 2022-23:

- An overall increase of 15.6% to support environmental programs and services.
- An 18.7% decrease in the Blighted Property Maintenance Fund due to a one-time investment of General Fund support for nuisance property cleanup in 2022-23.
- Increases in the Surface Water Management and Surface Water Management Construction budgets for capital expenditures and operations.
- A 15.0% increase in the Sewer Utility Fund that includes \$14.7 million in the use of fund balance to support operations and capital projects.
- An increase in the Solid Waste Management Fund to support three new positions.

Fund	2022-23 Budget	2024-25 Budget	Percent Change
Blighted Property Maintenance	8,003,710	6,506,720	(18.7)
In-Lieu Fee Wetlands Mitigation	388,600	149,660	(61.5)
Surface Water Management	70,646,560	81,717,042	15.7
Surface Water Mgmt Const	47,502,300	61,822,720	30.1
Sewer Utility	330,285,250	379,835,950	15.0
Solid Waste Management	17,103,100	17,774,687	3.9
Total Budget	473,929,520	547,806,779	15.6

E. Internal Service Funds

Internal service funds provide services, supplies, and equipment to other County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model, except that customers are internal departments. The goal is to establish rates that will pay for all operating and capital costs and to ensure that the General Fund does not subsidize these activities. Some of these internal service funds rely upon prior fund balances to support their 2024-25 biennial budgets. Significant changes include:

- A 19.3% increase in Equipment Services for capital purchases planned in 2024-25.
- An increase in Facilities Management for costs associated with operating and moving administrative departments and staff to the newly acquired 1501 Market Building.
- A 2.2% reduction in Fleet Rental due to a lower level of planned vehicle purchases in 2024-25.
- A decrease in the General Services budget due to the completion of a countywide project in 2022-23 to digitize records and files.
- A lower level in Radio Communications due to the completion of capital projects in 2022-23.
- Significant increases in Self Insurance and Workers Compensation attributed to a higher level of claims and associated costs in recent years.

Fund	2022-23 Budget	2024-25 Budget	Percent Change
Equipment Services	39,124,690	46,673,730	19.3
Facilities Management	50,142,780	57,885,040	15.4
Fleet Rental	14,562,860	14,243,150	(2.2)
General Services	12,314,070	6,505,000	(47.2)
Information Technology	84,335,790	90,032,230	6.8
Medical Self Insurance	2,149,020	3,189,860	48.4
Radio Communications	18,317,310	9,473,950	(48.3)
Self Insurance	28,878,500	40,788,940	41.2
Workers Compensation	17,620,650	27,758,000	57.5
Total Budget	267,445,670	296,549,900	10.9

Conclusion

The 2024-25 biennial budget supports the County's priorities of public safety, criminal justice, homelessness, affordable housing, behavioral health services, sustainability, and parks and recreation programs.

A total biennial budget of \$3.2 billion, and a General Fund biennial budget of \$896.7 million, make strategic investments to create vibrant communities, foster an entrepreneurial climate, and deliver an effective government for the residents of Pierce County.

While an adequate fund balance is available to support County services through the 2024-25 Biennium, the County will closely manage its finances to ensure there are sufficient reserves to address a downturn in the economy and any unexpected cost increases.

An overview of the County's strategic plan is included in the General Overview section, and additional details are available at Open.PierceCountyWA.gov.



Changes From Proposed Budget

The Executive's Proposed Budget was presented to the County Council on September 19, 2023. The County Council passed [Ordinance No. 2023-44s2](#), adopting the 2024-25 biennial budget on November 21, 2023. The adopted budget increased the proposed budget by \$28.6 million. The table on the following pages outlines the changes to the proposed budget. New ongoing costs and significant changes are summarized below.

The General Fund was increased by \$7.1 million. Changes include:

- **Assessor-Treasurer:** New Office Assistant position to support the property tax exemption program. The budget was increased by \$170,000.
- **Auditor:** New Communications Manager position. The budget was increased by \$313,090.
- **County Council:** Compensation updates per a Classification and Compensation Study and one new position. The budget reduction was also restored. The budget was increased by \$1.2 million.
- **District Court:** Two new positions for Therapeutic Court programs and the restoration of an Adult Probation Officer. The budget was increased by \$454,400.
- **Emergency Management:** Removed a new position to manage and analyze data for Emergency Management response programs. The budget was reduced by \$382,750.
- **Finance and Performance Management:** Two new positions to support procurement and contracting. The budget was increased by \$600,000.
- **Juvenile Court:** Restored a Diversion Coordinator position. The budget was increased by \$213,150.
- **Miscellaneous Current Expense:** County Council allocations to community organizations and services. The budget was increased by \$1.1 million.
- **Planning and Code Enforcement:** Increased professional services and a new Planner position in 2025 to support the Comprehensive Plan and Council Legislative priorities. The budget was increased by \$300,000.
- **Sheriff Corrections:** Public safety radio rate increases. The budget was increased by \$813,289.
- **Sheriff Law Enforcement:** Public safety radio rate increases and upgrades to dashboard cameras and taser devices. The budget was increased by \$2.3 million.
- **Special Projects:** Funding for the Civilian Review Board was removed. The budget was reduced by \$974,000.
- **Superior Court:** Closed a Family Law Guardian Ad Litem position. The budget was reduced by \$250,000.

Special Revenue Funds were increased by \$13.1 million. Changes include:

- **Behavioral Health and Therapeutic Courts:** Increased funding for Therapeutic Court programs in District Court and the Prosecuting Attorney's Office. Added funding for the Mobile Community Intervention and Response Team (MCIRT), South Sound 211, and a MedsFirst Pilot Project. The allocation was increased by \$8.1 million.
- **County Road:** Removed funding for the SR-167 Gateway Project and increased funding for changes to the Transportation Improvement Program. The budget was increased by \$2.7 million.
- **Human Services:** New Communications Coordinator position funded by the General Fund. The budget was increased by \$210,000.
- **Parks Impact Fee:** Modified the budget for Park Impact fee increases and changes to the Capital Facilities Plan. The budget was increased by \$1.1 million.
- **Parks Sales Tax:** Removed a Planner position and reduced the budget to reflect the loss of grant funding for an Urban Forestry grant. The budget was reduced by \$4.5 million.

- **Real Estate Excise Tax:** Replaced ARPA funding with REET funding for Justice Center facility improvements. The budget was increased by \$2.8 million.
- **Second REET Roads:** Added funding for the SR-167 Gateway Project and modified the budget for changes to the Transportation Improvement Program. The budget was increased by \$1.6 million.

Capital Project Funds were increased by \$3.0 million. Changes include:

- **Paths and Trails Construction:** Decreased funding and reprioritized Capital Facilities Plan projects. The budget was reduced by \$2.5 million.
- **Public Works Construction:** Modified the budget for changes to the Transportation Improvement Program. The budget was increased by \$6.2 million.

Internal Service Funds were increased by \$3.5 million. Changes include:

- **Fleet Rental:** Reappropriate budget for vehicle purchases not received in 2022-23. The budget was increased by \$2.6 million.

Enterprise Funds were increased by \$1.1 million. Changes include:

- **Solid Waste Management:** Added three new positions and funding for a Waste Reduction Culinary Skills program. The budget was increased by \$821,000.

Changes from Proposed Budget

	2024-25 Proposed Budget	2024-25 Adopted Budget	Absolute Change	Percent Change
General Fund				
Assessor-Treasurer	31,695,590	31,865,590	170,000	0.5
Assigned Counsel	47,220,740	47,969,210	748,470	1.6
Auditor	24,392,100	24,705,190	313,090	1.3
Bond Debt Service	6,732,280	6,732,280	—	—
Capital Improvement Projects	200,000	200,000	—	—
Clerk of the Superior Court	17,849,380	17,849,380	—	—
Communications	6,223,160	6,223,160	—	—
County Council	13,451,540	14,686,910	1,235,370	8.4
County Executive	6,065,480	6,065,480	—	—
District Court	35,865,810	36,320,210	454,400	1.3
Economic Development	3,630,130	3,630,130	—	—
Emergency Management	11,647,710	11,264,960	(382,750)	(3.4)
Finance and Performance Management	19,286,760	19,886,760	600,000	3.0
Health Services	7,462,150	7,562,150	100,000	1.3
Human Resources	11,804,170	11,804,170	—	—
Juvenile Court	51,130,590	51,343,740	213,150	0.4
Medical Examiner	13,456,640	13,456,640	—	—
Miscellaneous Current Expense	23,586,370	24,718,354	1,131,984	4.6
Parks and Recreation	23,654,180	23,393,980	(260,200)	(1.1)
Planning and Code Enforcement	12,556,930	12,856,930	300,000	2.3
Prevention Services and Programs	5,421,720	5,421,720	—	—
Prosecuting Attorney	88,645,670	89,257,090	611,420	0.7
Sheriff Corrections	150,144,220	150,957,509	813,289	0.5
Sheriff Law Enforcement	223,971,840	226,237,787	2,265,947	1.0
Special Projects	4,546,290	3,571,970	(974,320)	(27.3)
State Auditor	447,450	447,450	—	—
Superior Court	47,563,390	47,313,390	(250,000)	(0.5)
WSU Pierce County Extension	959,460	959,460	—	—
General Fund Total	889,611,750	896,701,600	7,089,850	0.8

Changes From Proposed Budget (Cont.)

Changes From Proposed Budget

General Overview

	2024-25 Proposed Budget	2024-25 Adopted Budget	Absolute Change	Percent Change
Special Revenue Funds				
911 System	18,098,040	18,098,040	—	—
Affordable and Supportive Housing Sales Tax	7,031,220	7,031,220	—	—
Affordable Housing Document Recording Fee	3,496,170	3,496,170	—	—
Auditor's Maintenance and Operations	1,190,650	1,242,420	51,770	4.2
Behavioral Health and Therapeutic Courts	36,606,050	44,671,050	8,065,000	18.1
Behavioral Health Partnership	1,774,460	1,745,800	(28,660)	(1.6)
Blighted Property Maintenance	6,266,720	6,506,720	240,000	3.7
Building and Development	46,680,490	46,680,490	—	—
Community Action	22,987,390	22,987,390	—	—
Community Development	13,313,630	13,313,630	—	—
Conservation Futures	11,244,860	11,244,860	—	—
County Road	201,135,510	203,860,510	2,725,000	1.3
COVID-19 American Rescue Plan	98,727,340	98,727,340	—	—
Criminal Justice	1,201,620	601,620	(600,000)	(99.7)
Detention Center Commissary	3,702,120	3,702,120	—	—
Dispute Resolution Center	324,620	324,620	—	—
Drug Enforcement	3,301,150	3,391,150	90,000	2.7
Drug Investigation	1,644,120	1,644,120	—	—
Election Stabilization	475,000	475,000	—	—
Elections Equipment Replacement	1,453,400	1,453,400	—	—
Emergency Communication Sales Tax SS911	52,477,960	52,477,960	—	—
Emergency Communications Network	6,845,170	6,845,170	—	—
Emergency Management Grants	7,063,990	7,063,990	—	—
Federal Forest Services	49,990	49,990	—	—
Historical Preservation and Programs	480,450	480,450	—	—
Homeless Document Recording Fee	12,997,860	12,997,860	—	—
Housing and Homeless	99,816,060	99,816,060	—	—
Housing and Related Services	36,606,040	36,606,040	—	—
Human Services	143,678,170	143,888,170	210,000	0.1
In-Lieu Fee Wetlands Mitigation Program	149,660	149,660	—	—
Judson Family Justice Center	3,165,900	3,351,034	185,134	5.5
Marine Services	449,630	449,630	—	—
Opioid Settlement	8,043,410	8,493,410	450,000	5.3
Parks Impact Fee	14,922,290	16,032,290	1,110,000	6.9
Parks Sales Tax	19,554,500	15,071,360	(4,483,140)	(29.7)
Paths and Trails	2,011,970	2,011,970	—	—
Pierce County Fair	586,030	586,030	—	—
Pierce County Law Library	1,532,910	1,532,910	—	—
Rainier Communications Commission	3,836,030	3,836,030	—	—
Real Estate Excise Tax Fund	17,860,000	20,610,000	2,750,000	13.3
REET Electronic Technology	388,480	388,480	—	—
Second REET Parks	6,494,190	6,884,190	390,000	5.7
Second REET Roads	30,716,820	32,316,820	1,600,000	5.0
Surface Water Management	81,349,470	81,717,042	367,572	0.4
Taxpayer Accountability	13,615,240	13,615,240	—	—
Tourism Promotion and Capital Facilities	9,563,410	9,563,410	—	—
Tourism Promotion Area	2,999,210	2,999,210	—	—
Traffic Impact Fee	27,819,080	27,819,080	—	—
Veterans Relief	4,558,090	4,558,090	—	—
Special Revenue Funds Total	1,090,286,570	1,103,409,246	13,122,676	1.2

Changes From Proposed Budget (Cont.)

	2024-25 Proposed Budget	2024-25 Adopted Budget	Absolute Change	Percent Change
Debt Service Funds				
Limited Tax G.O. Bond Redemption	35,082,660	35,082,660	—	—
Debt Service Funds Total	35,082,660	35,082,660	—	—
Capital Projects Funds				
1% For Arts Construction	638,170	638,170	—	—
Clear Zone Land Acquisition	242,960	242,960	—	—
Conservation Futures Capital	8,000,000	8,000,000	—	—
Government Services Capital	22,728,900	22,728,900	—	—
Parks Construction	33,631,660	33,471,660	(160,000)	(0.5)
Paths and Trails Construction	16,843,170	14,328,170	(2,515,000)	(17.6)
Public Works Construction	96,564,000	102,739,000	6,175,000	6.0
REET Capital Improvement	82,381,930	81,881,930	(500,000)	(0.6)
Surface Water Management Construction	61,822,720	61,822,720	—	—
Transportation Facilities	1,500,000	1,500,000	—	—
Capital Projects Funds Total	324,353,510	327,353,510	3,000,000	0.9
Internal Service Funds				
Equipment Rental and Revolving	46,673,730	46,673,730	—	—
Facilities Management	57,885,040	57,885,040	—	—
Fleet Rental	11,643,150	14,243,150	2,600,000	18.3
General Services	6,505,000	6,505,000	—	—
Information Technology	89,083,220	90,032,230	949,010	1.1
Medical Self Insurance	3,189,860	3,189,860	—	—
Radio Communications	9,473,950	9,473,950	—	—
Self Insurance	40,788,940	40,788,940	—	—
Workers Compensation	27,758,000	27,758,000	—	—
Internal Service Funds Total	293,000,890	296,549,900	3,549,010	1.2
Enterprise Funds				
Airport	13,050,300	13,300,300	250,000	1.9
Chambers Creek Regional Park	26,384,990	26,384,990	—	—
Ferry Services	20,573,130	20,573,130	—	—
Golf Courses	4,525,660	4,525,660	—	—
Sewer Revenue Bond	25,019,070	25,019,070	—	—
Sewer Utility	174,409,880	174,409,880	—	—
Sewer Utility Construction/Reserve/Preservation	180,407,000	180,407,000	—	—
Solid Waste Management	16,953,380	17,774,687	821,307	4.6
Enterprise Funds Total	461,323,410	462,394,717	1,071,307	0.2
Custodial Funds				
Tacoma-Pierce County Health Department	110,572,100	111,382,100	810,000	0.7
Custodial Funds Total	110,572,100	111,382,100	810,000	0.7
Grand Total	3,204,230,890	3,232,873,733	28,642,843	0.9



County Government Overview

The structure of government in the United States is divided into separate branches (legislative, executive, and judicial) and levels (federal, state, and local). Each branch and each level are partially independent of the others. Local government is further divided among general-purpose entities such as cities and counties, and special purpose districts such as schools, utilities, and fire districts, all working collaboratively to deliver services to the public.

A county is a political subdivision of the state. Counties derive their existence from state law and from powers expressly conferred by the state constitution and state laws. Counties act as agents of state government, performing functions such as collecting property taxes and appraising property values for tax purposes on behalf of the state.

Pierce County is a home rule county established by the people in 1980. The County has all the powers authorized under the state constitution and laws of the State of Washington for a home rule form of government. The Charter separated executive and legislative responsibilities by establishing the position of County Executive to serve as the chief executive officer and a seven-member County Council to serve as the legislative branch.

The County Executive supervises and manages administrative operations, presenting budgets and plans. The County Council, as the legislative body, holds the authority to adopt plans, levy taxes, and adopt budgets. Superior Court handles felonies, civil cases, and other matters, while District Court handles various cases, including traffic infractions and civil matters.

The executive branch is comprised of the County Executive and all executive departments established by the Charter or by ordinance. County executive departments include four elected positions (Assessor-Treasurer, Auditor, Prosecuting Attorney, and Sheriff), with other department directors appointed by the County Executive and confirmed by the County Council.

The County Council is the policy-setting body of the County and has all the powers of the County that are not otherwise reserved to the people, the County Executive, and general law. County Councilmembers are elected by the voters of seven districts in Pierce County. Legislative authority is exercised by the adoption and enactment of ordinances or resolutions.

According to the Charter, all executive departments are subject to the personnel, budgeting, expenditure, and any other policies of general application established by the County Executive. Responsibility of County finances is under the authority of the County Executive and the Finance Department.

The voters of Pierce County elect 43 officials, including 7 County Councilmembers, a County Executive, 23 Superior Court Judges, 8 District Court Judges, a Prosecuting Attorney, an Auditor, an Assessor-Treasurer, and a Sheriff.

Elected Officials

Executive Branch



Executive
Bruce Dammeier



Auditor
Linda Farmer



Assessor-Treasurer
Mike Lonergan



Prosecuting Attorney
Mary Robnett



Sheriff
Ed Troyer

Legislative Branch | Pierce County Council



District 1
Dave Morell



District 2
Paul Herrera



District 3
Amy Cruver



District 4
Ryan Mello



District 5
Marty Campbell



District 6
Jani Hitchen



District 7
Robyn Denson

Judicial Branch

Superior Court



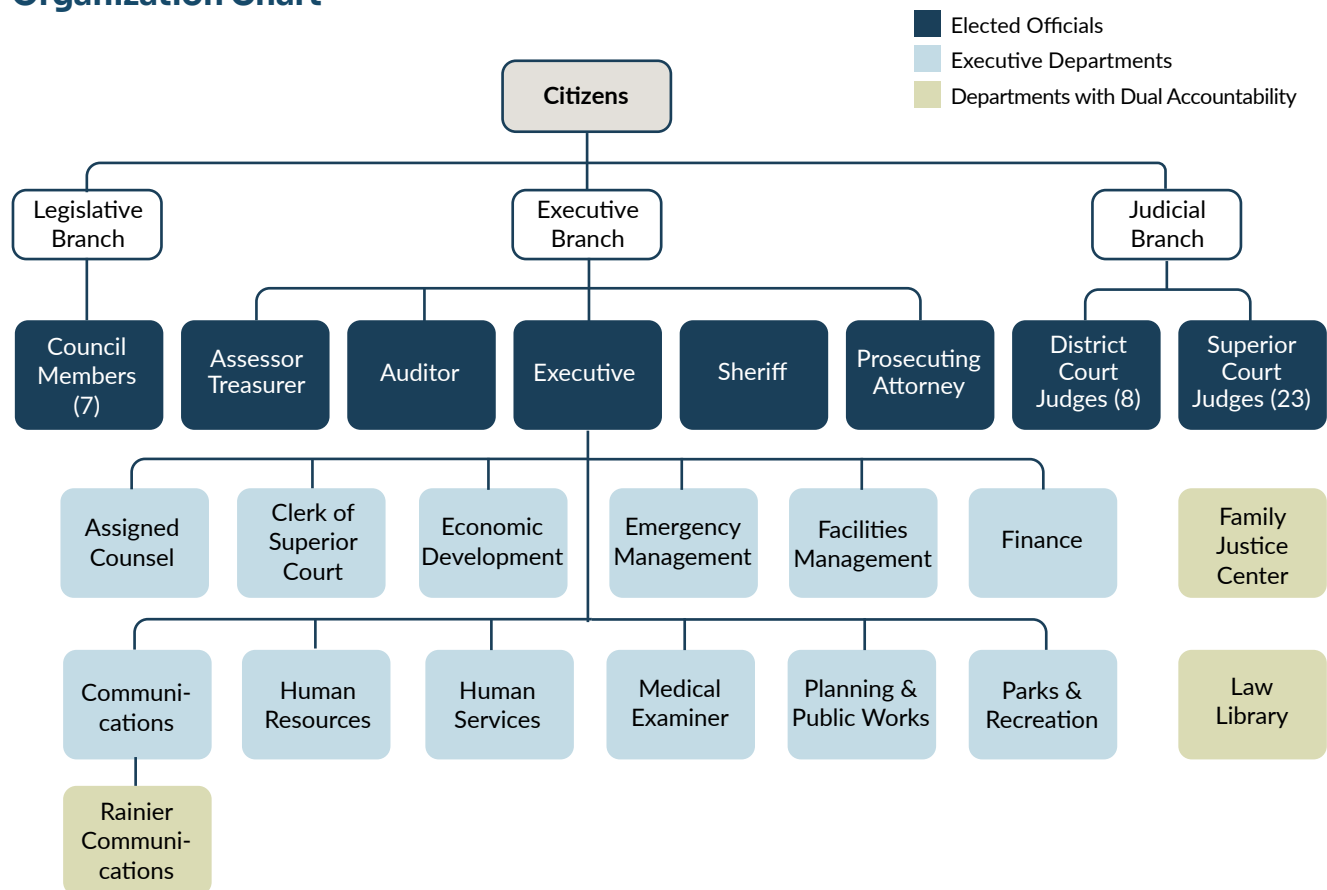
District Court



Organizational Overview

The chart below provides a high-level organizational overview of Pierce County Government, including its branches and associated departments.

Organization Chart



Funds by Department

The following provides a list of the elected officials and departments by branch of government, and the appropriated funds that are managed by each. Pierce County produces other financial documents that include funds not appropriated in the biennial budget.

Legislative Branch

County Council (Elected Officials)

Executive Branch

County Executive (Elected Official)

- Assessor-Treasurer (Elected Official)
- Assigned Counsel
- Auditor (Elected Official)
 - Election Stabilization Fund
 - Elections Equipment Replacement Fund
- Clerk of the Superior Court
 - Pierce County Law Library Fund
- Communications
 - Rainier Communications Commission Fund
- COVID-19 American Rescue Plan
- COVID-19 Relief Act Fund
- Criminal Justice Fund
- Economic Development
 - 1% For Arts Construction Fund
 - Tourism Promotion and Capital Facilities Fund
 - Tourism Promotion Area Fund
- Emergency Communications Sales Tax SS911 Fund

Executive Branch (Cont.)

- Emergency Management
 - » 911 System Fund
 - » Emergency Communications Network Fund
 - » Emergency Management Grants Fund
 - » Radio Communications Fund
- Facilities Management
 - » Capital Improvement Projects Fund
 - » Clear Zone Land Acquisition Fund
 - » REET Capital Improvement Fund
 - » Government Services Capital Fund
 - » South Sound 911 Building Lease Fund
- Finance
 - » Auditor's Maintenance and Operations Fund
 - » Finance and Performance Management
 - » Fleet Rental Fund
 - » General Services Fund
 - » Information Technology Fund
 - » Medical Self Insurance Fund
 - » Pierce County Fair Fund
 - » REET Electronic Technology Fund
 - » Self Insurance Fund
 - » Workers Compensation Fund
- Health Services
- Human Resources
- Human Services
 - » Affordable and Supportive Housing Sales Tax Fund
 - » Affordable Housing Document Recording Fee Fund
 - » Behavioral Health and Therapeutic Courts Fund
 - » Behavioral Health Partnership Fund
 - » Community Action Fund
 - » Community Development Fund
 - » Homeless Document Recording Fee Fund
 - » Housing and Homeless Fund
 - » Housing and Related Services Fund
 - » Human Services Fund
 - » Mental Health Fund
 - » Opioid Settlement Fund
 - » Prevention Services and Programs
 - » Taxpayer Accountability Fund
 - » Veterans Relief Fund
 - » WSU Pierce County Extension
- Judson Family Justice Center Fund
- Limited Tax G.O. Bond Redemption Fund
- Medical Examiner
- Miscellaneous Current Expense
- Parks and Recreation
 - » Chambers Creek Regional Park Fund
 - » Conservation Futures Capital Fund
 - » Conservation Futures Fund
 - » Golf Courses Fund
 - » Parks Construction Fund
 - » Parks Impact Fee Fund
 - » Parks Sales Tax Fund
 - » Paths and Trails Construction Fund
 - » Paths and Trails Fund
 - » Second REET Parks Fund
- Planning and Public Works
 - » Airport Fund
 - » Blighted Property Maintenance Fund
 - » Building and Development Fund
 - » County Road Fund
 - » Equipment Rental and Revolving Fund
 - » Ferry Services Fund
 - » Historical Preservation and Programs Fund
 - » In-Lieu Fee Wetlands Mitigation Program Fund
 - » Planning and Code Enforcement
 - » Public Works Construction Fund
 - » Second REET Roads Fund
 - » Sewer Revenue Bonds Fund
 - » Sewer Utility Construction/Reserve/Preservation Fund
 - » Sewer Utility Fund
 - » Solid Waste Management Fund
 - » Surface Water Management Construction Fund
 - » Surface Water Management Fund
 - » Traffic Impact Fee Fund
 - » Transportation Facilities Fund
- Prosecuting Attorney (Elected Official)
- Real Estate Excise Tax Fund
- Sheriff (Elected Official)
 - » Corrections
 - » Detention Center Commissary Fund
 - » Drug Enforcement Fund
 - » Drug Investigation Fund
 - » Federal Forest Services Fund
 - » Law Enforcement
 - » Marine Services Fund
- State Auditor

Judicial Branch

Superior Court (Elected Judges)

- Juvenile Court

District Court (Elected Judges)

- Dispute Resolution Center Fund

Strategic Planning and Performance Management

In 2023, Executive Dammeier requested departments review the County's strategic plan and performance measures to ensure continued relevance and alignment with the priorities of the residents we serve. This resulted in the strategic plan framework included on the following pages.

Strategic Plan

Pierce County's Strategic Plan is used to set priorities, allocate resources, and ensure that departments are focusing efforts towards a common vision. The strategic plan is organized into 3 priority areas with 12 strategic objectives. The strategic plan guides department budget proposals and County resources are prioritized for the initiatives and projects outlined in the strategic plan.

Performance Management

Community indicators and performance measures are tracked for each strategic objective and provide insight into our communities and County programs and services. This data helps Pierce County to better assess the overall health and well-being our communities, monitor its operations, and improve outcomes for the people we serve.

Open Pierce County

Open Pierce County is an interactive website that enhances transparency and accountability. It provides the public access to performance measures, department dashboards, and interactive budget and spending information. Executive Dammeier and his leadership team use this data to inform decisions on strategy, budget, and operations.



View the Strategic Plan at
www.piercecountywa.gov/strategicplan

Vibrant Communities



People have confidence they are safe and will be treated fairly.

Community Indicators

- Violent crime and property crime rates
- Domestic violence rate
- Percent of people who feel safe at home and in the community
- Percent of people who feel confident the justice system will treat them fairly
- Number and outcome of complaints filed against law enforcement

Performance Measures

- Average emergency response time for unincorporated areas
- Percent of pretrial participants without disqualifying charges
- Average time from initial report of nuisance property to resolution

Initiatives and Priority Projects

- Support recruitment and hiring of Sheriff's and Corrections deputies
- Resolve nuisance properties, homeless encampments, and drug houses
 - » Enhance efforts through community litter cleanups
- Analyze and reform criminal justice system
 - » Establish civilian review board
 - » Implement human services response team for public safety calls
- Continue raising awareness for Missing and Murdered Indigenous Women and People
- Administer small business strengthening and security grant program
- Design and build single radio system for Pierce County

Vibrant Communities (Cont.)



HEALTHY AND HAPPY PEOPLE

Residents live long,
fulfilling lives.

Community Indicators

- Suicide and attempted suicide rates
- Adult and youth obesity rates
- Adult and youth tobacco use rates
- Percent of babies born with low birth weight
- Potentially preventable hospitalization rate
- Health insurance coverage rate

Performance Measures

- Percent of Co-Responder assistance requests fulfilled when received
- Crisis recovery center utilization rate
- Percent of seniors and adults with disabilities remaining in home
- Number of persons using the Pierce County trail system
- Number of participants in Pierce County Parks programs
- Number of homeless persons, veterans, and youth who regain housing

Initiatives and Priority Projects

- Expand access to behavioral health services, with emphasis on homeless populations and youth mental health
- Build Pierce County Village
- Oversee Blue Zones transformation project in Parkland-Spanaway
- Implement Comprehensive Plan to End Homelessness
 - » Coordinated regional approach
 - » Real time inventory of available shelter beds
 - » Locate behavioral health and vocational services where people become homeless
 - » Prevention and stabilization programs
- Enhance regional trail system connections and linkages
- Focus opioid settlement funds on treatment and recovery



CLEAN, SUSTAINABLE ENVIRONMENT

Current
and future
generations
enjoy clean air,
clean water,
and a healthy
natural world.

Community Indicators

- Average annual water quality index
- Greenhouse gas emission levels

Performance Measures

- Energy use intensity targets for County facilities
- County fuel usage in gallons per year
- Stream miles opened for fish passage
- Acres of land conserved by the County

Initiatives and Priority Projects

- Implement Sustainability 2030 Plan
 - » Build more electric vehicle charging stations
 - » Reduce greenhouse gases through 2024 Comprehensive Plan update
 - » Assess equity impacts of environmental policies
- Collaborate with tribes to improve local waterways
 - » Fish passage barriers
 - » Chambers Creek Dam removal
- Replace ferry diesel engines with certified clean upgrades
- Plan for eventual landfill closure
- Coordinate and advance open space and farmland preservation efforts



ATTAINABLE HOUSING

Everyone has
access to a safe
and affordable
place to live.

Community Indicators

- Median home price
- Percent of families paying more than 30% of income on housing costs
- Housing affordability index
- Number of new home starts
- Number of affordable units constructed annually (80 – 120% AMI)

Performance Measures

- Average number of days to approve a residential building permit

Initiatives and Priority Projects

- Adopt 2024 Comprehensive Plan update
- Promote housing access and policy with our South Sound Housing Affordability Partners
 - » Propose land use alternatives to match growth targets by income band
 - » Expand SEPA exemption thresholds for housing
 - » Pilot expedited review path for residential building permits
 - » Expand multi-family tax exemption
- Reduce permit processing times
- Pilot street light program for low-income neighborhoods

Entrepreneurial Climate



JOBS AND ENTREPRENEURSHIP

People start and grow businesses and are employed here.

Community Indicators

- Percent of Pierce County workforce employed in Pierce County
- Median household income
- Monthly unemployment rate
- Number of employers in Pierce County
- Number of minority and women-owned business enterprises in Pierce County

Performance Measures

- Percent of people reporting Pierce County is a good place to do business
- Average number of days to approve a commercial building permit
- Average annual percent change in Pierce County commercial fee costs

Initiatives and Priority Projects

- Sustain Pierce County Business Accelerator and Community Navigator programs, with focus on BIPOC communities
- Provide Executive Priority permitting to key projects



RELIABLE AND ACCESSIBLE INFRASTRUCTURE

People have confidence in and access to high quality infrastructure throughout the county.

Community Indicators

- Average commute time for Pierce County residents
- Broadband availability and access rates

Performance Measures

- Percent of County roads in good or fair condition
- Number of new wastewater connections
- Percent of projects on track for completion in 6-year ADA implementation plan

Initiatives and Priority Projects

- Improve County infrastructure by leveraging available state and federal grant opportunities
 - » Preserve local access roads
 - » Advance regional freight mobility
 - » Partner to bring broadband to underserved areas
- Create a water utility district
- Adopt an active transportation plan that increases safe bike and pedestrian infrastructure
- Pursue long-term financial stability for ferry system



SKILLED WORKFORCE

Businesses have access to skilled and trained employees.

Community Indicators

- High school graduation rate
- Percent of residents with a two-year degree or higher
- Percent of residents with a four-year degree or higher
- Number of students completing workforce training and certification programs

Initiatives and Priority Projects

- Provide Service Corps opportunities for youth
- Partner with regional medical systems and research universities to enhance local medical workforce
- Partner with aerospace manufacturers, maritime industry, and building trades to meet local workforce needs

Effective Government



REGIONAL LEADERSHIP

Pierce County positively influences others in the region.

Initiatives and Priority Projects

- Demonstrate leadership at the Puget Sound Regional Council and other associations
- Expand coordination with military community statewide



TRIBAL PARTNERSHIPS

We engage, consult, and partner with tribes to strengthen relationships and communities.

Performance Measures

- Number of County employees receiving tribal training

Initiatives and Priority Projects

- Train County employees on tribal histories, cultures, and sovereignty
- Partner with tribes to draft government-to-government agreements
- Expand protections for cultural resources



ACCOUNTABILITY FOR RESULTS

Measurement and public transparency drive improved decisions, performance, and fiscal responsibility.

Performance Measures

- Percent of unassigned General Fund balance (reserve)

Initiatives and Priority Projects

- Continue Open Pierce County platform use and expansion
- Assess equity of all County proposals and actions
 - » Upgrade equity index tool



CUSTOMER-FOCUSED SERVICES

Our high-quality services address the needs of our customers while responsibly stewarding County resources.

Performance Measures

- Number of webpage visitors to online services
- Percent of customers reporting satisfaction with service received

Initiatives and Priority Projects

- Leverage technology to improve customer service and transparency
 - » Online self-service upgrades
 - » Open data program
- Expand language access
- Expand customer feedback and engagement opportunities



TALENTED AND DIVERSE EMPLOYEES

Our employees are productive, innovative, and reflect the communities we serve.

Performance Measures

- Number of employees receiving leadership training
- Diversity of the County workforce
- Veterans employed by Pierce County

Initiatives and Priority Projects

- Enhance workplace diversity and inclusion (D&I)
 - » Employee Resource Groups
 - » Supported Employment
- Ensure market rate compensation across County government
- Promote leadership development program
- Consolidate and modernize office space

Budgeting for Equity

Equity is increasingly recognized as an integral component of local government budgeting. In 2021, the Pierce County Council adopted Resolution Nos. [R2021-108s](#) and [R2021-109](#), requesting all aspects of Executive Department and Council decision-making be guided by diversity, equity, and inclusion considerations. In response to these resolutions, two tools were developed to incorporate an equity lens in the County's decision-making process, operations, and service delivery.

Pierce County Equity Note

The Equity Note provides a framework for methodically evaluating all proposals for anticipated impacts on equity by ensuring elected officials understand how different groups may be affected by a proposed action or decision. The Equity Note helps the County to:

- Proactively reduce racial and other inequities.
- State clear goals, objectives, and measurable outcomes.
- Engage the community in decision-making processes.
- Identify who will benefit or be burdened by a given decision, examine potential unintended consequences of a decision, and develop strategies to advance equity and mitigate unintended negative consequences.
- Develop mechanisms for evaluation of impact (Nelson & Brooks, 2015).

Beginning April 1, 2023, [Ordinance No. 2023-2](#) requires a completed Equity Note for all proposed resolutions and ordinances submitted to the County Council. An Equity Note was prepared for the 2024-25 biennial budget.

Pierce County Equity Index

The [Pierce County Equity Index](#) was developed in partnership with the City of Tacoma and implemented in February 2023. The Equity Index is a mapping tool that visually highlights opportunities to improve equitable access and outcomes for residents of Pierce County. This Index includes an overall Opportunity Index rating which is made up of five categories (Livability, Accessibility, Economy, Education, and Environmental Health), and 32 individual data points, including poverty rate, kindergarten readiness, and access to a household vehicle.

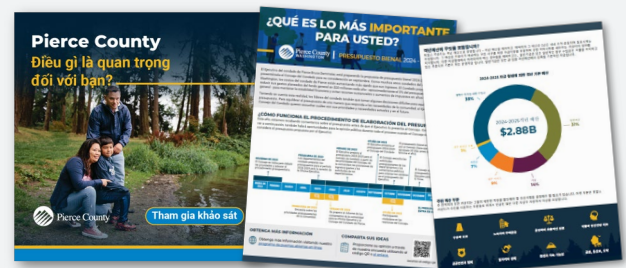
Budget Development

The Executive's 2024-25 Proposed Biennial Budget was developed and informed by data and equity considerations. Department budget requests, or Decision Packages, collect information on the potential equity impacts of budget decisions, including:

- Community and stakeholder feedback
- Intermediate and long-term outcomes
- Cost-effectiveness
- Number of clients served
- Per unit cost
- Target population
- Geographic area

As part of their budget submittal, departments were required to submit an Equity Strategy Form, which provides information on how equity is being incorporated into a department's hiring practices, workplace culture, strategic planning, and service delivery.

An online open house and survey gathered community feedback to help guide budget priorities for the Executive's proposed budget. Open from mid-May through late June 2023, the survey provided an extended opportunity to gather responses. Community members were informed about the survey through the [County website](#), community navigators, Council and Board and Commission listservs, the [Executive's blog](#), and through social media channels such as [Facebook](#), [Instagram](#), TikTok, and NextDoor.



Nearly 2,600 individuals who live and work in Pierce County responded to the survey, with three-fourths from unincorporated areas – representing diverse backgrounds, ages, and experiences. Respondents rated violence, homelessness, drugs, and the cost of living as the biggest problems facing Pierce County. Public safety and crime were top budget priorities among survey respondents, followed by transportation and roads, homelessness, jobs, and the economy.

In addition to the survey, the County engages with a wide range of advisory boards that provide input on policies, budgets, work plans, and department activities. Examples include the Birth to 25 Advisory Board, the Behavioral Health Advisory Board, the Continuum of Care Board, and the Parks and Recreation Citizen Advisory Board.

The Equity Note prepared for the Executive's proposed budget aligns with the County's diversity, equity, and inclusion principles by using community engagement feedback, the Equity Index, available data, and stakeholder input to inform decision-making about funding priorities. Examples of efforts to create more equitable outcomes include:

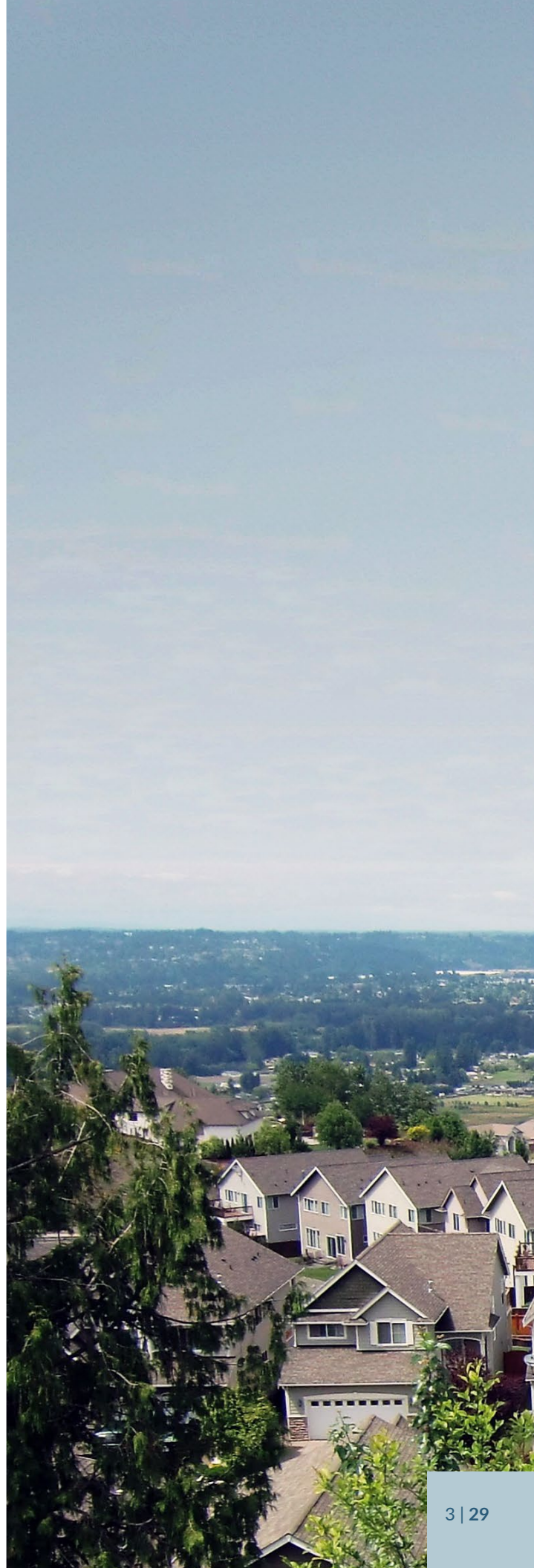
- » More access to behavioral health services with a focus on the homeless and youth populations;
- » Implementing the Housing Action Strategy along with eviction prevention services and improvements to the permitting process;
- » Prioritizing access to information for non-English speaking residents by translating materials, outreach, and distribution to communities across the County;
- » Addressing food insecurities that disproportionately affect people of color;
- » Adding or expanding youth services such as after-school and diversion programs aimed at low-income, high crime, and BIPOC (Black, Indigenous, and people of color) communities;
- » Expanding services to veterans in underserved geographic areas of the County;
- » Support for the Business Accelerator program to help the BIPOC business community;
- » Maintaining consistent training on Diversity, Equity, and Inclusion (DEI) for department staff, along with ongoing departmental assessments of disparities; and
- » Expanding essential lifespan services for persons with disabilities.



More information on how the County incorporates equity in decision-making is available at www.piercecountywa.gov/equitydecisionmaking



Findings from the Budget Community Engagement Survey are available at www.piercecountywa.gov/budgetsurvey



Financial Planning

Importance of Financial Planning

The County as an institution has multiple partners, including residents, taxpayers, businesses, employees, and other governments. As a major institutional, economic, and service force in the region, it is important for the County to strengthen its relationships with its partners by adopting clear and comprehensive financial policies.

Pierce County is accountable to the public for the use of tax revenue. County resources should be used wisely to ensure adequate funding for the services, public facilities, and infrastructure necessary to meet the community's present and future needs.

The 2024-25 Biennial Budget is intended to serve as the County's financial plan to meet strategic objectives and established policies.

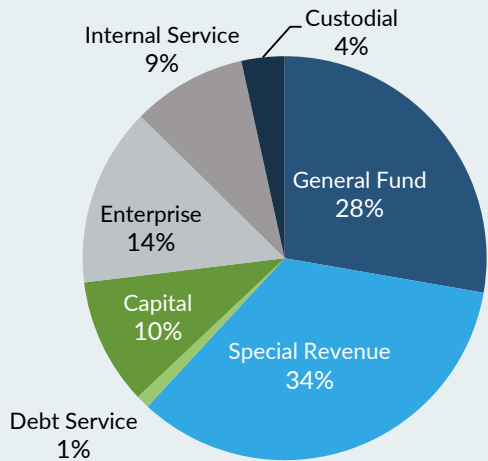
Fund Types

Governmental

- General Fund
- Special Revenue Funds
- Debt Service Funds
- Capital Projects Funds
- Custodial Funds

Proprietary

- Internal Service Funds
- Enterprise Funds



Budget as a Financial Planning Document

Budgets serve a wide variety of purposes. They can serve as policy-making tools, management tools, planning tools, and communication devices. Ultimately, however, budgets are financial documents. The Budget Summary Highlights and Financial Overview section provides a snapshot of the overall financial condition of the County and of its financial plan for the 2024-25 Biennium. Other sections of the document present the budget in terms of services, programs, and organizational structures.

The 2024-25 biennial budget is a product of a strategic planning process that, through its statement of fiscal policies and budget objectives, provides a framework for funding decisions.

Financial Structure of Pierce County

Fund Accounting – Like most governmental entities, Pierce County organizes its finances on the basis of “funds.” A fund is a self-contained, independent financial entity with its own assets and liabilities. Each fund has its own balance sheet and, in effect, is treated as a separate “business” for accounting purposes.

The 2024-25 biennial budget includes expenditures for 82 funds, ranging from the General Fund (\$896.7 million) to a small special revenue fund (\$49,990). A description of each fund is provided later in this document.

Fund Types – Funds can be classified according to the accounting conventions which apply to them. “Governmental” funds are governed by accounting standards developed specifically for government. “Proprietary” funds are controlled by the same accounting standards that apply to private business (for more detail on this distinction, see Basis of Accounting and Budgeting on the following page). Within these categories, there are seven fund types (listed on the left).

Governmental – The *General Fund* is the primary County operating fund and accounts for all general government financial resources, except those required to be accounted for in another fund type.

Special Revenue Funds are used to account for and report the proceeds of specific sources that are generally legally restricted to expenditure for specific purposes other than debt service or capital projects.

Financial Structure of Pierce County (Cont.)

Debt Service Funds are used to account for the accumulation of resources for payment of principal and interest on County general obligation bonds.

Capital Projects Funds account for the acquisition, construction, and remodeling of major capital facilities and for major capital equipment purchases.

Custodial Funds are used to account for assets held in a trustee capacity or as an agent on behalf of others.

Proprietary – Internal Service Funds account for central services provided to County departments or agencies on a cost reimbursement basis. Centralized intra-governmental services include heavy equipment and vehicle acquisition and maintenance; information technology; operation of County facilities and communications systems; risk management; and general administrative services.

Enterprise Funds account for various business-type activities for which a fee is charged to external users for services such as sewer utilities, solid waste collection, ferry and airport operations, and public golf courses.

Basis of Accounting and Budgeting

The “basis of accounting” and “basis of budgeting” determine when revenues and expenditures are recognized for the purposes of financial reporting and budget control. Accounting on a “cash basis” means that revenues and expenditures are recorded when cash is actually received or paid out. This method is used by many small businesses, but it has limitations that make it unsuitable for larger, more complex organizations. Most large businesses employ “full accrual accounting,” in which revenues are recorded when earned (rather than when received), and expenditures are recognized when an obligation to pay is incurred (rather than when the payment is made). Capital expenses (the costs of acquiring tangible assets) are recognized over the life of the asset, not when the asset is purchased.

Governments typically employ a hybrid basis of accounting termed “modified accrual.” Under this system, revenues are recognized when the obligation to pay is incurred. However, capital expenditures are recognized at the time of the purchase. This means that governments may experience significant increases and decreases in total expenditures from year to year because capital expenses tend to be large

and unevenly timed. To help explain year-to-year expenditure trends, governments frequently report capital expenditures separately from operating costs in their budget documents.

Pierce County uses modified accrual accounting and budgeting for its governmental fund types, including the General Fund, special revenue funds, debt service funds, and capital project funds. For proprietary fund types, including enterprise funds and internal service funds, the County uses full accrual accounting and budgeting.

Accounting for Internal Transactions

One consequence of fund accounting is the existence of inter-fund transactions, including transfers, internal service payments, loans, and capital contributions. These transactions record the movement of money between County funds. Internal (inter-fund) transactions represent non-cash expenditures and non-cash revenue when the budget is viewed as a whole because no cash enters or leaves the County.

Internal transactions have the impact of increasing the apparent size of the County budget. The 2024-25 biennial budget, which totals \$3.2 billion, includes \$759 million of these internal transactions, or 23.5% of the budget. These transactions impact expenditure trends.

Washington State Budgeting Accounting and Reporting System

State law empowers the State Auditor to prescribe a uniform chart of accounts and a uniform budgeting, accounting, and reporting system for all local governments in Washington. This system is known as the Budget Accounting and Reporting System (BARS).

Part Two of Volume One of the [BARS Manual](#) pertains to budgeting and contains general principles of budgeting and detailed procedural guidelines. These principles and guidelines are reflected in the County’s budget process.

Budget Process

Under the County Council/County Executive form of government, the County must adhere to the following procedures in establishing the budget:

- At least 135 days prior to the end of the fiscal year, all agencies of the County government must submit to the County Executive information that is necessary to prepare the biennial budget. By County Executive request, all departments submit preliminary budget information to the Finance Department for initial departmental review. The Director and staff then evaluate the proposed budgets and present the information to the County Executive's Office for budget decisions.
- At least 100 days prior to the end of the biennium, the County Executive must present to the County Council a recommended budget which includes all appropriation ordinances and proposed tax and revenue ordinances that are necessary to raise sufficient revenues to balance the budget.
- The budget includes all fund balances, revenues, and expenditures. It is also divided into categories, programs, projects, or objects of expense and shows the actual expenditures of the preceding biennial period, the estimated expenditures of the current biennial period, and the requested appropriations for the next biennial period. The expenditures included in the proposed biennial budget shall not exceed the estimated revenues, including carry-over fund balances.
- Prior to the adoption of the budget, the County Council holds a series of public hearings to consider the budget presented by the County Executive. Public comment on the budget is received at each meeting.
- At least 30 days prior to the end of the fiscal year, the County Council must adopt the appropriation and property tax ordinances for the next biennial period. The appropriation ordinances that the County Council adopts shall not exceed the estimated revenues of the County for the next biennial period for each fund, including available fund balances.

Budget Preparation Instructions

Prior to actual budget preparation, every department receives an instruction manual that incorporates the budget process calendar, special instructions, sample forms, timelines, and summaries of certain costs and/or rates that will impact each departmental budget. In addition to the instruction manual, meetings are held with Department Directors and key personnel to discuss the budget preparation process.

2024 - 25 Budget Calendar

May 4, 2023

Base budgets and instructions released to departments.

May 15

Capital Facilities Plan project templates and word documents are provided to departments.

May 25 – June 22

Departments submit budget proposals to Finance.

June 26 – July 28

Budget meetings with the County Executive, Finance, and departments.

July 20

Capital Facilities Plan templates due back to the Finance Department.

August 18 - September 14

Executive's Proposed Budget is finalized and the budget book prepared.

September 19

Executive's Proposed Budget is submitted to Council.

October

Council begins hearings on the budget and Capital Facilities Plan.

November

Council budget hearings conclude. Council votes to adopt the budget and Capital Facilities Plan.

Budget submittal due dates are staggered with the majority being submitted over a three-week period in June.

Budgetary Control

Budget Appropriation Control and Amendment Procedures

All appropriations lapse at the end of the biennium, except for capital projects funds, where appropriations may continue until project completion or within three years. Legal budgetary control is maintained at the department level in the General Fund and at the fund level in all other funds. A budget increase or decrease to a fund (or to a department in the General Fund) must be approved by the County Council. However, budget transfers within a fund (or within a department in the General Fund) may be authorized by the County Executive.

State law [RCW 36.40.250](#) designates that counties adopting a biennial budget must provide for a mid-biennial budget review and modification for the second year of the budget cycle. For a request for increased expenditure authority to be considered, departments must show:

- There has been a substantial change in circumstances since the County Council adopted the biennial budget;
- There is a clear and convincing need for the proposed expenditure; and
- The object of the request cannot be reasonably accomplished within the department's existing spending authority.

The [Pierce County Charter](#) requires the County Executive to submit to the County Council a quarterly report showing the relationship between the budgeted income and expense and the actual

income and expense to date. If it appears that the actual income is less than anticipated, the County Council may reduce appropriations as necessary to keep expenditures within income. The County Council may also modify the budget by appropriating contingency funds, revenues received in excess of budgeted revenues, or funds from any other legally available source in an emergency.

During the biennial period, Department Directors monitor and evaluate their budget for proper control of expenses. The budget monitoring system enables departments to continually update revenue and expenditure projections and thereby better manage the variance and related impact. In addition, the Finance Department reviews budgeted and actual expenditures. Budget transfers and/or adjustments are then made when appropriate.

Encumbrances

Encumbrances are recorded when a commitment is made for the acquisition of goods and services to facilitate effective budgetary control. Encumbrances lapse at year-end, and any subsequent expenditure must be absorbed in the next year's operating budget.

Budget Position Control

The budget position control system interfaces with the personnel and payroll system. It provides the ability to identify the occupancy status of any budgeted position and maintains control over the authority to employ.



Fiscal Policies

The Pierce County Finance Department's fiscal and budget policies, compiled below, set forth the basic framework for the overall fiscal management of the County. Operating independently of changing circumstances and conditions, these policies assist the decision-making process of the County Executive and the County Council. Most of the policies represent principles and practices that have guided the County in the past, helped maintain financial stability, and provided criteria for evaluating both current activities and proposals for future programs.

Budgetary Policies

- Present a complete financial plan for the budget period. The budget will be prepared as one comprehensive management and balanced financial plan, including operating requirements, financing requirements, and debt service funding.
- Provide estimates of all taxes to be collected for the budget period and all revenues derived from other sources.
- Prepare and present a budget in such a manner that it serves as a policy document, a financial plan, an operations guide, and a communication device to staff, public officials, and residents.
- Include quantifiable performance measures to be achieved within a defined time frame.
- The County shall adopt a balanced biennial budget which is defined as a budget where planned expenses do not exceed the amount of revenue or funding available in accordance with state law. The budget will be monitored regularly to identify changes in revenues and expenditures so that necessary balancing corrections can be made.

Fund Balance Policies

- The County shall retain a General Fund balance in accordance with [Resolution No. R2011-96s](#), which calls for an unassigned fund balance of at least 10% of the upcoming year's General Fund budgeted expenditures with a long-term goal of 15%.
- Fund Balance in the General Fund will be utilized to fund one-time activities such as, equipment outlay, capital construction, and one-time operational projects.

- The County shall retain reserves in all other funds (non-General Fund) to allow for adequate cash flow, support designated mandates, finance infrastructure needs, meet equipment replacement schedules, and comply with other minimum requirements as may be established specifically for each fund.
- The County shall, to the extent allowable, use available balances in the following order: Restricted, Committed, Assigned, and Unassigned.

Revenue Policies

- The County shall seek to maintain a diversified and stable revenue structure.
- The County shall calculate and consider the full cost of services provided when establishing user charges and service rates. Such charges and rates will be reviewed regularly.
- Grants and contracts shall be pursued only for those programs and activities that address recognized needs and are consistent with the County's policies and scope of services.
- Billable revenues shall be processed in a timely manner to minimize negative cash flow impacts.
- One-time non-recurring revenues (from such items as asset sales, court settlements, and windfalls) should only be allocated for one-time projects or expenses.
- Revenues that are difficult to accurately predict shall be conservatively estimated to avoid serious budget adjustments later in the year if the budgeted revenues do not materialize.

Expenditure Policies

- The County shall strive to maintain current service delivery levels, especially for essential services, and improve priority services as finances permit.
- The County shall make every effort to minimize expenditure growth through the use of sound management techniques. Implementation of technological or process improvements is encouraged to reduce service costs without reducing service quality or quantity.
- Expenditure budget increases and reductions will be considered on a case-by-case basis.
- Expenditures shall be accounted for as necessary and appropriate to ensure adequate documentation for related revenue collections such as grant reimbursements, fee calculations, etc.
- Expenditure payments shall be processed within necessary timelines to avoid late fees and maximize positive cash flow.
- Capital budgets will be developed with the consideration of, and proactive planning for, the impact of capital spending upon the biennial operating budget.
- The County shall pursue partnerships with other entities to increase the quality and/or quantity of services and eliminate redundancies.
- Capital assets will be replaced on a cost-effective and scheduled basis.

Debt Management Policies

- The County shall seek to maintain our current Aaa bond rating so our borrowing costs are minimized and our access to credit is assured.
- The County will issue long-term debt only for the purpose of acquiring land; acquiring or constructing capital assets or improvements; making major repairs or renovations to existing capital assets; acquiring capital equipment or systems whose life extends beyond one year; or refunding existing long-term debt.

- The County may issue short-term debt in anticipation of a subsequent definite source of revenues. Such definite revenue sources include, but are not limited to: approved grants; authorized but unsold long-term debt; taxes anticipated to be received later in the current fiscal year; and asset sales.
- Short-term debt should not have maturities greater than three years, should not be rolled over for a period greater than one year, and should not be issued solely upon speculation that interest rates will rise in the near future.
- If long-term debt is issued to finance capital improvement projects, to the maximum extent possible, it shall be only for those projects referenced in the County's [Capital Facilities Plan](#).
- Long-term debt will be issued for a period not to exceed the useful life of the projects or improvements financed but in no event beyond 30 years.
- The amount of non-voter approved General Obligation debt principal outstanding to be retired by the General Fund shall not exceed 1% of the County's total assessed valuation.
- The ratio of annual non-voter approved General Fund Debt Service to the total General Fund budget should not exceed 5% in any fiscal year.
- Bond maturity schedules should be structured to achieve total debt service payments that are level or only slightly increasing over time.
- To the extent possible, given the unique nature of each bond issue, the County will attempt to issue bonds through a competitive bid sale.
- The County shall attempt to maintain a general obligation direct net debt per capita ratio, which is 90% or less of Moody's Investor Service published median for counties of comparable size.

Budget Book Format

- 1 Departmental Summary** - Provides a narrative description of major functions and responsibilities of the department or fund.
- 2 Budget Highlights** - Outlines significant changes in the departmental or fund budget from the prior biennium. The narrative identifies anticipated reallocation of resources, staffing changes, and/or changes in revenues or expenditures.
- 3 Workload Service Highlights** - Measures reflect various workload figures and performance indices that quantify, to the extent possible, the demands placed upon the department or fund and the services that must be, or should be, provided. Where possible, unit cost figures are included in the data.

A full list of input/output measures and performance ratios is included in the Appendix. Performance ratios are quantitative metrics highlighting trends in resource growth versus service demands, with a ten-year average provided for context.

- 4 Performance Measures** - Used to monitor actual results and outcomes, and identify any adjustments needed to service delivery or operations. Performance measures align with the County's Strategic Plan objectives and are stated in specific terms so that achievement or non-achievement of the target is easily discernible. Performance measures are tracked on an annual basis and provide two years of actuals, an estimate for the current year, and a target for each year of the biennial budget.
- 5 Funding Sources** - Displays summary revenue information for a department or fund. For General Fund departments, this table's purpose is to indicate the extent to which specific revenue sources related to the department's activity fully support that department's programs, or whether General Fund support is needed to finance those expenditures. Funding Sources tables for funds other than the General Fund indicate the various revenue sources that finance that budget.

Information Technology

Internal Service Fund

1

Summary

Information Technology (IT) oversees County technology, including procurement, management, and security.

- Client Technology Services supports servers, cybersecurity, hardware, and the IT Service Desk.
- Platform Services manages systems services, network services, and distributed systems.
- Software Development designs, develops, and maintains custom software and cloud systems, focusing on integration and security.
- Spatial Services handles the County's geographic information system (GIS) and asset management system, providing map data to departments and the public.
- Applications and Project Management acquires and manages third-party software, offers project management for large system deployments, and coordinates with IT units.
- IT also manages project requests, technology services, and the IT cost allocation model.

Mission:
Deliver solution-oriented information technology services that empower and support our customers in the accomplishment of their missions.



Website:
piercecountywa.gov/IT
Phone:
253-798-7476

2

Budget Highlights

The 2024-25 biennial budget for the Information Technology Fund is 5.6%, or \$4.7 million, above the 2022-23 level. The budget includes resources for a new countywide budgeting and planning system and tools to systematically classify and manage emails in accordance with Washington State guidelines. The budget also includes a limited duration position to support enhancements to the Sewer Billing system.

3

Information Technology Workload Service Highlights

For a full list of input/output measures, see Appendix Section 3.

17.7K

Service Desk Requests

1.1K

Total Systems Supported

56.8K

Customers Served

1.8K

Data Request Services

4

Performance Measures

Effective Government		Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Average number of days to complete work orders		Accountability for Results	15.8	12.0	13.1	13.0	13.0	On Track
Average number of work orders open over 90 days		Accountability for Results	93	108	122	100	100	Off Track
Facilities and County departments meet to assess needs and satisfaction		Customer Focused Services	24	34	56	58	58	On Track
Vibrant Communities		Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Buildings on track to achieve WA Clean Building Compliance		Healthy and Happy People	—	—	3	4	5	Measuring
CO2 equivalent emissions from operating County buildings (mt)		Healthy and Happy People	7,521	8,215	8,338	8,171	8,008	Measuring

5

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	32,020,297	41,942,090	49,213,340	7,271,250	17.3
Intergovernmental Revenue	500	—	—	—	—
Miscellaneous Revenue	2,240,830	1,391,810	2,226,560	834,750	60.0
Proceeds from Sale of Assets	61,569	—	—	—	—
Transfers In	4,068,853	450,000	3,595,850	3,145,850	699.1
Use of Fund Balance	—	6,358,880	2,849,290	(3,509,590)	(55.2)
Total	38,392,049	50,142,780	57,885,040	7,742,260	15.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	53,481,828	63,020,910	70,070,840	7,049,930	11.2
Benefits	23,155,287	28,675,270	32,938,140	4,262,870	14.9
Supplies	1,247,139	1,519,540	1,738,820	219,280	14.4
Other Services and Charges	30,164,360	33,419,450	41,264,570	7,845,120	23.5
Capital Outlays	314,354	—	—	—	—
Transfers Out	5,324,978	4,068,150	4,131,850	63,700	1.6
Total	113,687,946	130,703,320	150,144,220	19,440,900	14.9

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	13.00	15.00	9,568,870	11,306,400	1,737,530	18.2
Care and Custody	239.00	227.10	83,846,110	93,047,680	9,201,570	11.0
Programs and Services	70.00	70.00	37,288,340	45,790,140	8,501,800	22.8
Total	322.00	312.10	130,703,320	150,144,220	19,440,900	14.9

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Bureau Chief	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Assistant to the Chief	1.00	1.00	1.00	1.00	1.00	1.00
Business & Financial Operations Manager	—	—	0.50	0.50	0.50	0.50
Correctional Captain	2.00	2.00	2.00	2.00	2.00	2.00
Correctional Lieutenant	12.00	12.00	12.00	12.00	12.00	12.00
Correctional Major	—	—	—	1.00	1.00	1.00
Correctional Sergeant	23.00	23.00	23.00	23.00	23.00	23.00
Correctional Technician	3.40	3.40	4.00	4.00	4.00	4.00
Corrections Deputy	262.00	262.00	262.00	260.00	248.10	248.10
Dept Computer Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Detective Sergeant	0.50	0.50	0.50	0.50	0.50	0.50
Mental Health Evaluation Specialist	8.00	8.00	8.00	8.00	8.00	8.00
Mental Health Manager - Corrections	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	4.50	4.50	4.00	4.00	6.00	6.00
Physician/Medical Director	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Manager - Sheriff	0.50	0.50	—	—	—	—
Total	322.90	322.90	323.00	322.00	312.10	312.10

- 6 Expenditure Summary** - Provides budget information at an object of expenditure level for each department or fund budget.

Program Expenditures are included for certain departments and funds and display budget information at a project, activity, or function level.

Special analyses are prepared in certain instances to provide additional detail relating to revenues and/or expenditures of funds or departments. Typically, the analysis will summarize construction projects, services or programs, or types of activities.

- 7 Staffing Summary** - Presents comparative personnel data for the six-year period 2020 through 2025. The summary identifies the number of full-time equivalent (FTE) positions authorized in the budget for each job classification within a department.

Pierce County Profile

Estimated Population

946K

Pierce County is home to an estimated 946,300 people, the second largest county in Washington.

Approximately **52.9%** of Pierce County residents live in cities and towns.

View interactive profile data and regional comparisons at www.piercecountywa.gov/profile



Median Age

37.8

In the last decade the median age has increased 5.1%.



Median Income

\$82.6K

Median household income in Pierce County.



27.5%
MINORITY

Resident Diversity



49.7%
FEMALE

Resident Gender Diversity



64.4%
HOMEOWNERS

Owner Occupied Housing Unit Rate



Median Home Price

561K

Employment Total

440K

440,476 residents are employed.

95%

of County Roads in
Good or Fair Condition

Unemployment Rate

3.7%

2023

About Pierce County

The land now known as Pierce County was originally settled by ancestral tribes, including the Nisqually, Puyallup, Squaxin, Steilacoom, and Muckleshoot Indians, who established their communities thousands of years ago due to the abundance of food from saltwater, lakes, and rivers. English sea captain George Vancouver explored the area's inland waters and named Puget's Sound after his lieutenant, Peter Puget. In 1852, the Oregon Territorial Legislature divided Thurston County into smaller counties, including Pierce County, with its county seat at Steilacoom. The county transitioned to Home Rule in 1980, electing a County Executive, County Councilmembers, and other officials.

Pierce County spans 1,794 square miles and encompasses scenic Puget Sound. The area boasts 10 hospitals, 15 public school districts, numerous private schools, and 9 colleges and universities. Joint Base Lewis-McChord (JBLM) is a major military installation, providing support to over 40,000 active and reserve service members, 14,000 civilian workers, 60,000 family members, and 30,000 military retirees.

Pierce County delivers various services, both countywide and exclusively to unincorporated areas. These services include law enforcement, jail services, fire prevention, judicial services, parks and trails, planning, zoning, road maintenance and construction, sewage disposal, human services, tax assessments and collections, community development, and general administration.



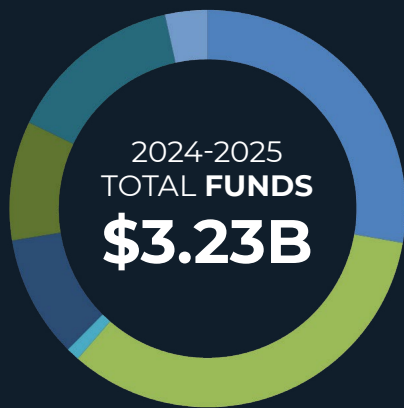
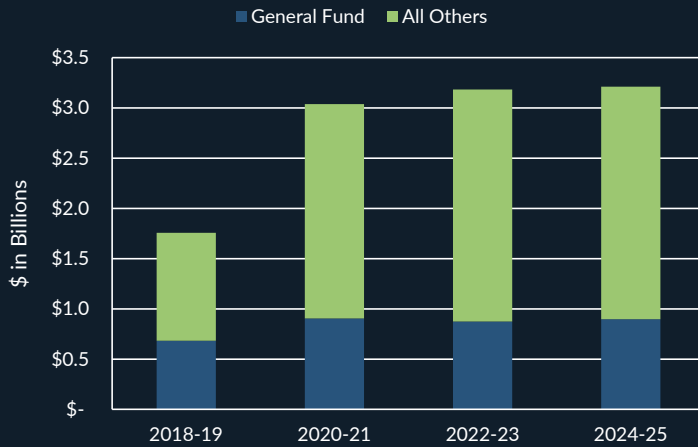
Financial Overview

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Financial Overview

The Pierce County 2024-25 Biennial Budget is \$3.2 billion, a 1.5% increase from 2022-23. The 2024-25 biennial budget for the General Fund is \$896.7 million, a 2.5% increase from 2022-23. The General Fund has declined as a percentage of the total budget from 38.8% in 2018-19 to 27.7% in 2024-25. This is primarily due to the receipt of federal funds provided to the County beginning in 2020 to respond to COVID-19.



General Fund	\$896.7M
Special Revenue Funds	\$1.10B
Debt Service Funds	\$35.1M
Capital Projects Funds	\$327.4M
Enterprise Funds	\$462.4M
Internal Service Funds	\$296.5M
Tacoma-Pierce County Health Dept.	\$111.4M

TOTAL REVENUE



Property Tax	\$479.9M
Sales Tax	\$441.3M
Other Taxes	\$40.6M
Charges for Service	\$689.9M
Fines and Forfeitures	\$4.4M
Licenses and Permits	\$63.9M
Intergovernmental	\$496.5M
Transfers In	\$388.7M
Miscellaneous	\$150.9M
Use of Fund Balance	\$476.8M

TOTAL EXPENSES



Salaries and Benefits	\$1.13B
Supplies and Services	\$1.18B
Debt Service	\$62.5M
Capital Expenditures	\$394.1M
Intergovernmental	\$94.7M
Transfers Out	\$370.6M

Total County Budget

The \$3.2 billion 2024-25 biennial budget is 1.5%, or \$48.6 million, higher than 2022-23. Approximately 23% of the biennial budget reflects internal transactions between Pierce County departments. These internal transactions are also referred to as non-cash transactions because no cash leaves the County. They are used primarily to keep track of operating support or charges for internally provided services.

The table below summarizes all revenues and expenditures over three biennia from 2020-21 to 2024-25. Actuals are provided for 2020-21, and 2022-23 and 2024-25 reflect budget. Revenues are displayed by major funding source and exclude the use of fund balance. Expenditures are displayed by major category.

All Funds Revenue and Expenditure Summary

Dollars in Millions	2020-21 Actuals	2022-23 Budget	2024-25 Budget
Revenue Source			
Tax Revenue			
General Property Taxes	406.7	425.1	447.3
Law Enforcement Property Taxes	30.0	31.0	32.7
Sales Tax	307.7	386.9	441.3
Excise Taxes	2.0	2.1	2.1
Gambling Taxes	0.6	0.6	0.6
Other Taxes	59.7	69.4	38.0
Charges for Services Revenue	600.9	660.8	689.9
Court Fine & Penalty Revenue	7.0	6.7	4.4
License & Permit Revenue	57.5	63.0	63.9
Intergovernmental Revenue	663.2	690.1	496.5
Transfers In	428.8	442.5	388.7
Miscellaneous Revenue	72.3	67.9	130.2
Proceeds from Sale of Assets	11.6	21.3	3.6
Bond Proceed Revenue	13.4	50.0	—
Contribution & Recovery Revenue	34.9	16.8	17.1
Total Revenue	2,696.3	2,934.3	2,756.1
Expenditure Category			
Salaries	601.1	726.9	810.1
Benefits	234.3	295.2	324.4
Supplies	98.9	95.7	97.0
Other Services and Charges	874.3	1,087.6	1,079.5
Debt Service - Principal	29.9	46.7	38.5
Debt Service - Interest	42.9	25.1	24.1
Capital Outlays	97.8	404.1	394.1
Intergovernmental Services	112.9	76.1	94.7
Transfers Out	419.7	426.8	370.6
Total Expenditures	2,511.8	3,184.2	3,232.9
Increase/Decrease in Fund Balance	184.5	(249.9)	(476.8)

Total County Budget (Cont.)

The following table presents a high level view of resources and services provided by fund type. The General Overview, at the front of this document, includes highlights of the various budgets within each of these fund types. The individual budget sections, found later in this document, provide additional detail. Refer to the Total Expenditures summary table in this section for a detailed list of the funds by fund type and department.

Internal Services are those services provided to County departments, such as information technology, self-insurance, vehicle and equipment pools, facilities maintenance, routing, and mail processing. The revenues to these Internal Service Funds are expenditures for the other funds receiving their services. Therefore, to obtain a net total budget for the County as a whole, the budget for Internal Services (less fund balance and any revenues from non-County sources) must be removed.

The “netted” 2024-25 biennial budget for Pierce County is \$2,966,027,593 (total budget of \$3,232,873,723 less Internal Service Funds of \$296,549,900 plus \$29,703,770 in Internal Service Funds use of fund balance).

Fund Type Comparison

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Tacoma-Pierce County Health Department	Total All Fund Types
Revenues/Other Financing Sources								
Charges for Service	111,456,040	125,502,877	—	2,143,000	202,624,880	225,806,740	22,350,030	689,883,567
Contributed Capital	—	—	—	—	17,086,720	—	—	17,086,720
Court Fines & Penalties	4,412,560	20,200	—	—	—	—	—	4,432,760
Intergovernmental Revenue	48,681,570	323,632,584	—	50,737,500	13,271,940	—	60,170,160	496,493,754
Licenses & Permits	11,041,120	33,863,240	—	—	—	—	18,996,260	63,900,620
Other Financing Sources	60,000	2,000	—	1,300,000	—	2,217,100	—	3,579,100
Other Miscellaneous Revenues	54,270,640	12,802,570	—	17,054,840	5,735,170	32,294,560	8,050,900	130,208,680
Other Taxes	1,983,170	38,640,000	—	—	—	—	—	40,623,170
Property Taxes	327,771,760	152,135,020	—	—	—	—	—	479,906,780
Sales Taxes	270,236,220	171,023,510	—	—	—	—	—	441,259,730
Transfer In	19,202,020	21,548,520	35,082,660	148,200,510	158,158,020	6,527,730	—	388,719,460
Use of Fund Balance	47,586,500	224,238,725	—	107,917,660	65,517,987	29,703,770	1,814,740	476,779,382
Total Revenue	896,701,600	1,103,409,246	35,082,660	327,353,510	462,394,717	296,549,900	111,382,090	3,232,873,723
Expenditures								
Cultural and Recreation	24,908,218	17,175,470	—	34,590,000	28,321,830	—	—	104,995,518
Natural & Economic Environment	26,002,735	160,525,122	—	16,785,000	—	—	—	203,312,857
General Government	124,074,514	113,497,990	19,419,810	71,741,890	—	231,864,990	—	560,599,194
Legal & Judicial	240,297,770	4,632,380	—	14,120,000	—	—	—	259,050,150
Social Services Activities	22,350,048	319,442,590	—	—	—	—	111,382,090	453,174,728
Public Safety	434,127,635	91,170,224	11,460,420	18,991,900	—	10,133,950	—	565,884,129
Transportation	679,000	169,058,130	4,202,430	117,894,000	34,159,840	54,198,020	—	380,191,420
Utilities	348,840	38,763,770	—	53,037,720	242,892,227	—	—	335,042,557
Transfers Out	23,912,840	189,143,570	—	193,000	157,020,820	352,940	—	370,623,170
Total Expenditures	896,701,600	1,103,409,246	35,082,660	327,353,510	462,394,717	296,549,900	111,382,090	3,232,873,723

Total County Budget (Cont.)

Total revenues and expenditures projected for 2024-25 operations and capital are summarized and compared to prior years on the following pages. In total, the County's budget is \$48.6 million, or 1.5%, more than the 2022-23 level.

The 2024-25 biennial budget reflects changes in service levels and capital programs, new programs, investments in one-time expenditures, and increased salary and benefit costs.

Revenues – Figure 7 shows revenues as a percent of the total budget. Taxes comprise 30% of the County's revenues and are the County's largest source of funding. The next largest category is Charges for Services at 21% followed by Intergovernmental Revenue at 15%. The 2024-25 budget includes the planned use of fund balance reserves, which account for 15% of total revenues.

Detail on the County's total revenue budget is presented in the Total Revenues and Other Funding Sources table on pages 4|10 and 4|11.

Expenditures – Figure 8 provides expenditures as a percent of the total budget. The County's largest category of expenditures is Other Services and Charges at 33%, which largely represents operating costs. Approximately 35% of the County's total budget is allocated to personnel costs.

Figure 9 shows the County's expenditures by major function. Public Safety and Legal and Judicial services account for roughly 26% of total County expenditures. Utilities and transportation comprise 29% of the budget, and Social Service activities account for 14%. General Government services represent 20% of the budget.

Detail on the County's total expenditure budget is presented by fund type in the Total Expenditures by Fund table on pages 4|12 through 4|14 and by department in the Total Expenditures by Department table on pages 4|15 through 4|18.

Figure 7: Revenues as a Percent of Budget

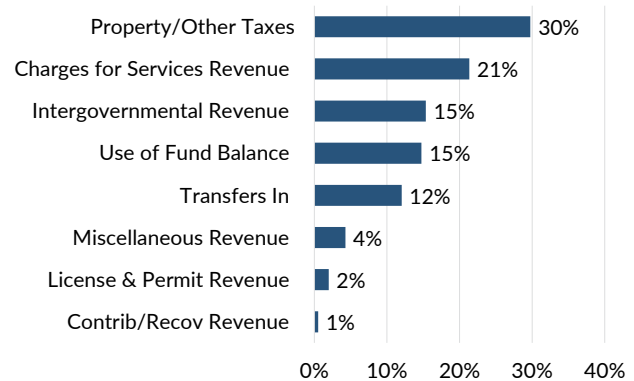


Figure 8: Expenditures as Percent of Budget

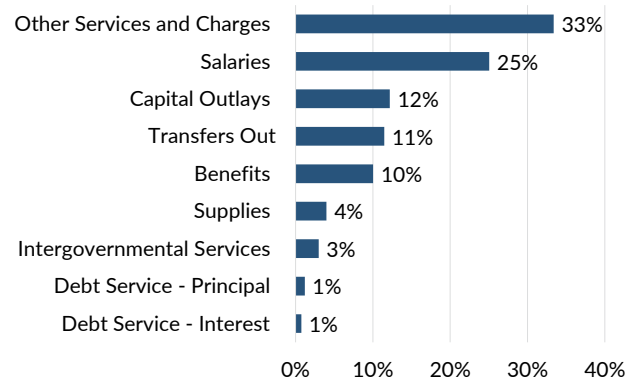
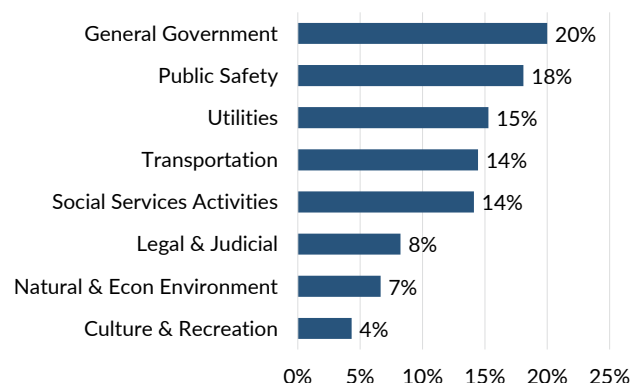


Figure 9: Expenditures by Function



Major Revenues

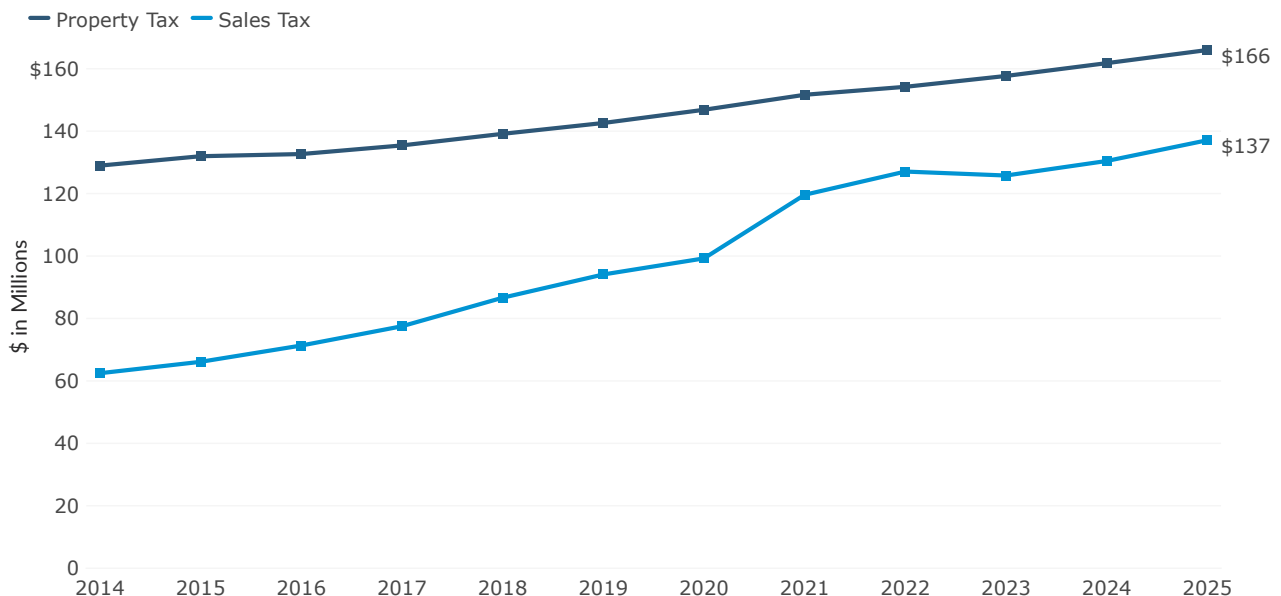
Tax Revenue Summary

At 30% of the County's revenue budget, tax revenue is the single largest source of funds for the County, primarily from property taxes and sales taxes.

Property tax revenues increase at a rate of approximately 2.7% each year – including the value of new construction and improvements. Sales tax revenue varies more over time but has grown steadily since 2014. After unusually large growth during the pandemic, sales tax growth is expected to be moderate in the 2024-25 Biennium.

As seen in Figure 10 below, the County's reliance on sales tax has grown due to the statutory annual limit on property tax revenue growth. The increasing role of sales tax revenue to fund critical public services makes it important for the County to maintain an adequate General Fund reserve so that economic slowdowns or recessions can be accommodated without reducing critical services to the public.

Figure 10: Change in Property and Sales Tax Over Time



Property Tax

Property tax is the largest source of revenue for the County General Fund and is also the main source of revenue for the County Road Fund. In addition to state statutory levies, local levies are also imposed by public vote, most often for school, fire, and other special purpose districts governed separately from the County. On average, 43.5% of the taxes levied over the last ten years were voter-approved.

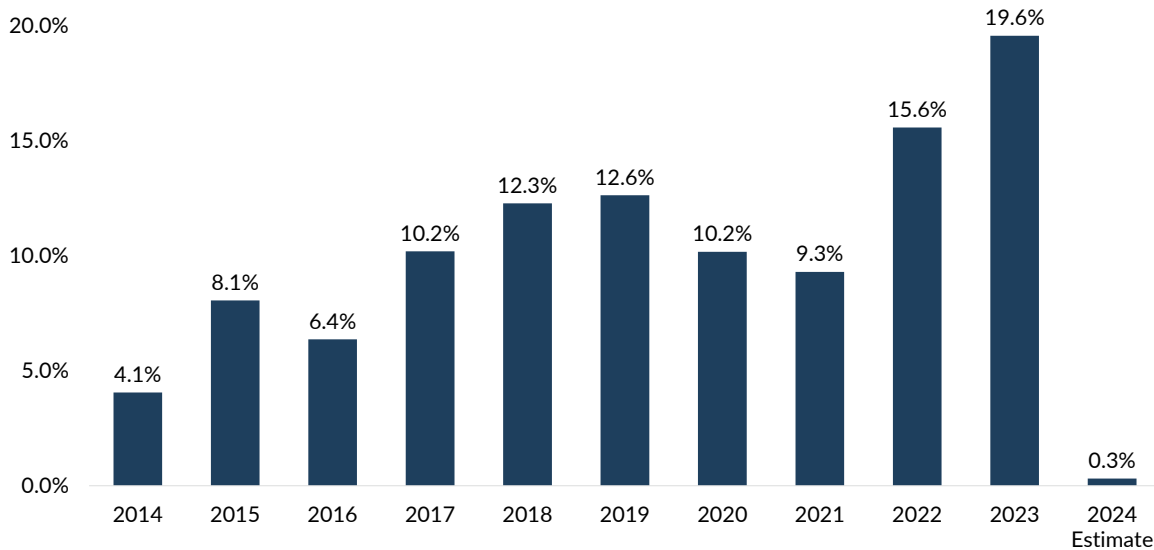
Only 11.0% of all property taxes go to the County's General Fund. The majority of property tax revenue is distributed to the State of Washington, cities, and local school districts.

The Assessor-Treasurer values and provides information on approximately one million acres of land in Pierce County, of which 50.9% is taxable acreage, with the remaining legally exempt. Federal and military lands, tribal parcels, major lakes, and local rights-of-way comprise 40.3% of the exempted properties. Local government and non-profits such as schools and churches make up the remaining 8.8%.

Assessed Valuations

In 2024, the County's assessed valuation total will rise from \$193.4 billion to \$194.0 billion, a 0.3% change from 2023 (see Figure 11). This includes an increase in the value of existing properties plus new construction and improvements. This level of assessed value change is significantly lower than the prior ten years.

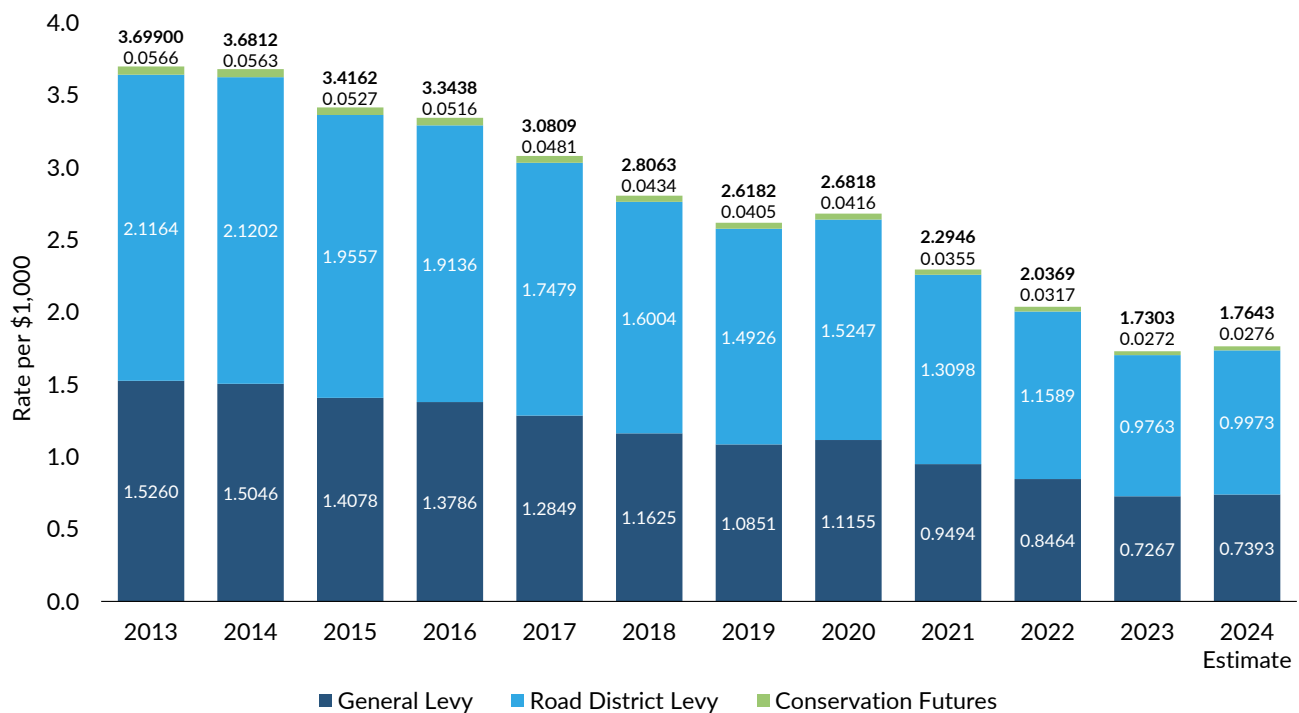
Figure 11: Percent Change in Assessed Valuation



Levy Rates

Levy rates determine the amount of tax that a property owner pays per \$1,000 of assessed value. State law limits the maximum growth in property tax revenues from existing property to the lesser of 1% or the percentage increase in the Implicit Price Deflator (IPD). This limitation on property tax revenue growth, coupled with relatively no change in existing property revaluations, results in an increase in rates for 2024. Figure 12 presents historical and comparative rate information.

Figure 12: Combined Property Tax Millages



Levy Rates (Cont.)

The state law limiting the annual growth in property taxes from existing property to 1% plus the value of new construction and improvements has been in place since 2001. Property tax growth has tracked below inflation which in turn has resulted in growth in the share of General Fund revenue derived from sales taxes. Detailed information comparing Pierce County's 2023 levy rates to 2024 is provided in the table below.

PROPERTY TAX LEVIES				
	2023		2024*	
	Tax Rate ¹	Revenue	Tax Rate ¹	Revenue
	Assessed Value: 190,571,582,730		Assessed Value: 191,634,741,724	
A. County Levy (\$1.80 maximum)				
General Fund	0.7018	133,931,626	0.7140	136,766,299
Administrative Refund RCW 84.69	0.0010	176,387	0.0012	234,252
Sub Total General Fund	0.7028	134,108,013	0.7152	137,000,551
Veterans Relief	0.0137	2,610,864	0.0137	2,662,581
Social Services	0.0102	1,954,535	0.0104	1,999,204
Total County Levy	0.7267	138,673,411	0.7393	141,662,336
B. Conservation Futures (\$.0625 Maximum)	0.0272	5,176,152	0.0276	5,301,978
	Assessed Value: 84,917,291,461		Assessed Value: 85,241,355,697	
C. Road District Levy (\$2.25 Maximum)				
Allocated to Road Fund	0.7842	66,595,879	0.8014	68,310,963
Law Enforcement Levy	0.1909	16,214,217	0.1951	16,631,791
Administrative Refund RCW 84.69	0.0012	98,383	0.0008	68,960
Total Road District Levy	0.9763	82,908,479	0.9973	85,011,714
TOTAL COUNTY TAX LEVIES	1.7303	226,758,042	1.7643	231,976,028

¹ Tax rates are applied to each \$1,000 of assessed value.

*Assessed value for 2024 is preliminary.

Sales Tax

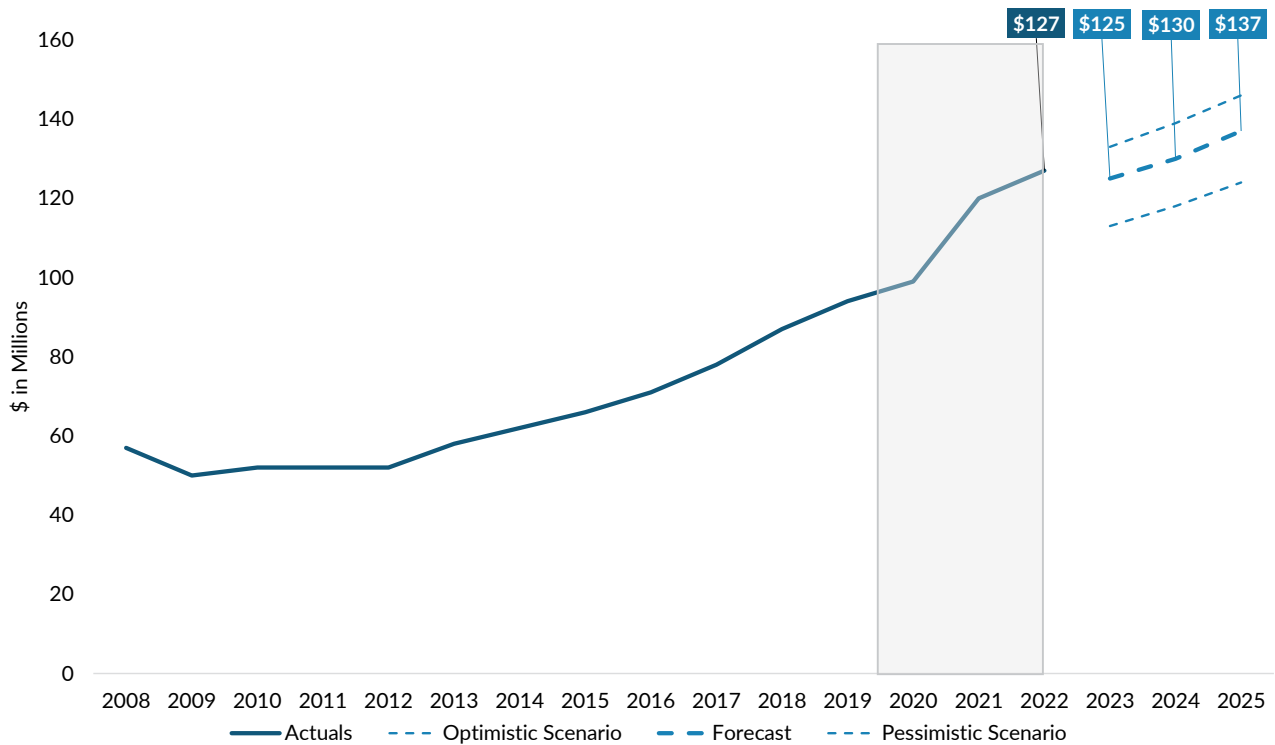
Retail sales and use taxes are the second largest tax revenue and are collected on most retail sales of "tangible personal property," as defined in [RCW 82.04.050](#). Cities and counties can impose unrestricted sales taxes totaling a maximum of 1.0% in addition to the 6.5% state sales tax. These revenues may be used for any lawful governmental purpose.

Local jurisdictions can also impose a variety of "restricted" local sales taxes on top of the 6.5% state sales tax and the local 1.0% tax where revenues can only be used for specific purposes listed in state statute. For any sales taxes requiring voter approval, the revenues must be spent in accordance with the purposes stated in the ballot measure. In addition to the general sales tax, Pierce County also collects sales taxes for Affordable Housing, Emergency Communications, Mental Health & Chemical Dependency, and the Zoo & Aquarium.

Proceeds from the sales tax follow economic conditions so as the economy expands and contracts, so does the County's sales tax revenue. As a result, economic expansion, contraction, changes in taxable activity such as construction, or even periods of no economic growth, can significantly affect sales tax collections.

Pierce County uses multivariate forecast models to produce quarterly updates to forecasts of sales tax revenue that go out over three years. In addition to the history of actual sales tax collections, the forecast models include economic variables such as consumer spending, construction employment, and building permit activity. As shown in Figure 13 on the following page, the forecast for 2024 and 2025 is for lower revenue growth consistent with longer-term history compared to the significant growth seen in 2020 through 2022.

Figure 13: General Fund Sales Tax Revenue Forecast 2023-2025



Other Revenues

Several other County revenue sources dedicated to specific purposes are sensitive to economic conditions, the real estate market, and development activity. Impact Fees, Real Estate Excise Taxes (REET), Permitting Fees, and Document Recording Fees are all projected to be lower in the 2024-25 Biennium due to a slowdown in construction and real estate activity. After surging upward for several years, both REET and recording fee revenue are projected to return to levels similar to those seen in 2017.

Intergovernmental revenues will also decline in the 2024-25 Biennium. An influx of COVID-19 federal relief funding began in 2020 with receipt of \$158 million in Coronavirus Aid, Relief, and Economic Security (CARES) Act funds in 2020 and \$175.8 million in American Rescue Plan Act (ARPA) funds in 2021 and 2022. These funds were used to respond to the public health emergency, stabilize the regional economy, and help the community recover. ARPA funds must be obligated by the end of 2024 and fully expended by the end of 2026. As a result, intergovernmental revenues in the 2024-25 Biennium are down by \$193.6 million.

Total Revenues and Other Funding Sources

	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
General Fund						
Tax Revenue	519,506,043	568,628,890	563,976,966	599,991,150	31,362,260	5.5
License & Permit Revenue	10,974,694	11,178,560	11,121,552	11,041,120	(137,440)	(1.2)
Intergovernmental Revenue	87,904,771	62,404,787	60,917,180	48,681,570	(13,723,217)	(22.0)
Charges for Services Revenue	112,999,931	115,735,860	115,388,309	111,456,040	(4,279,820)	(3.7)
Contribution & Recovery Revenue	—	150,880	150,880	—	(150,880)	(100.0)
Court Fine & Penalty Revenue	6,990,407	6,713,220	5,243,935	4,412,560	(2,300,660)	(34.3)
Miscellaneous Revenue	19,874,919	14,354,750	47,763,954	54,270,640	39,915,890	278.1
Proceeds from Sale of Assets	7,906,325	8,510,000	510,320	60,000	(8,450,000)	(99.3)
Transfers In	136,530,071	26,685,140	25,881,147	19,202,020	(7,483,120)	(28.0)
General Fund Support	—	60,606,750	—	47,586,500	(13,020,250)	(21.5)
General Fund Total	902,687,160	874,968,837	830,954,243	896,701,600	21,732,763	2.5
Special Revenue Funds						
Tax Revenue	286,677,026	346,504,070	331,099,070	361,798,530	15,294,460	4.4
License & Permit Revenue	32,825,197	34,702,660	34,434,680	33,863,240	(839,420)	(2.4)
Intergovernmental Revenue	446,792,700	481,423,264	460,974,906	323,632,584	(157,790,680)	(32.8)
Charges for Services Revenue	135,099,055	140,274,020	141,596,680	125,502,877	(14,771,143)	(10.5)
Contribution & Recovery Revenue	884,192	—	—	—	—	—
Court Fine & Penalty Revenue	9,100	22,400	22,400	20,200	(2,200)	(9.8)
Miscellaneous Revenue	6,509,789	5,773,120	7,897,365	12,802,570	7,029,450	121.8
Proceeds from Sale of Assets	1,374,633	4,000,000	4,150,000	2,000	(3,998,000)	(100.0)
Transfers In	49,465,818	26,521,730	24,183,940	21,548,520	(4,973,210)	(18.8)
Use of Fund Balance	—	86,347,786	149,640,575	224,238,725	137,890,939	159.7
Special Revenue Funds Total	959,637,510	1,125,569,050	1,153,999,616	1,103,409,246	(22,159,804)	(2.0)
Debt Service Funds						
Bond Proceed Revenue	13,400,410	—	—	—	—	—
Intergovernmental Revenue	294,067	—	—	—	—	—
Transfers In	39,570,508	38,704,910	38,704,910	35,082,660	(3,622,250)	(9.4)
Debt Service Funds Total	53,264,985	38,704,910	38,704,910	35,082,660	(3,622,250)	(9.4)
Capital Project Funds						
Bond Proceed Revenue	—	50,000,000	50,000,000	—	(50,000,000)	(100.0)
Tax Revenue	545,531	—	21,460	—	—	—
Intergovernmental Revenue	17,636,466	56,665,980	46,215,630	50,737,500	(5,928,480)	(10.5)
Charges for Services Revenue	784,109	2,800,000	3,710,010	2,143,000	(657,000)	(23.5)
Contribution & Recovery Revenue	276,663	—	—	—	—	—
Miscellaneous Revenue	454,017	1,310,550	1,310,550	17,054,840	15,744,290	1,201.3
Proceeds from Sale of Assets	—	6,700,000	4,758,400	1,300,000	(5,400,000)	(80.6)
Transfers In	97,898,281	196,805,282	222,010,932	148,200,510	(48,604,772)	(24.7)
Use of Fund Balance	—	26,061,760	32,627,290	107,917,660	81,855,900	314.1
Capital Project Funds Total	117,595,066	340,343,572	360,654,272	327,353,510	(12,990,062)	(3.8)
Enterprise Funds						
Tax Revenue	25	—	—	—	—	—
Intergovernmental Revenue	4,684,826	13,440,630	8,102,170	13,271,940	(168,690)	(1.3)
Charges for Services Revenue	180,061,783	193,590,640	196,781,520	202,624,880	9,034,240	4.7
Contribution & Recovery Revenue	33,657,256	16,605,000	18,457,130	17,086,720	481,720	2.9
Court Fine & Penalty Revenue	7,857	—	—	—	—	—
Miscellaneous Revenue	6,584,750	6,248,310	6,683,646	5,735,170	(513,140)	(8.2)
Proceeds from Sale of Assets	(99,803)	—	13,600	—	—	—
Transfers In	87,700,175	135,080,620	133,227,520	158,158,020	23,077,400	17.1
Use of Fund Balance	—	49,645,240	7,369,790	65,517,987	15,872,747	32.0
Enterprise Funds Total	312,596,869	414,610,440	370,635,376	462,394,717	47,784,277	11.5
Internal Service Funds						
Intergovernmental Revenue	97,500	—	1,000	—	—	—
Charges for Services Revenue	151,874,646	186,702,120	191,917,380	225,806,740	39,104,620	20.9

Total Revenues and Other Funding Sources (Cont.)

	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
Contribution & Recovery Revenue	57,605	—	—	—	—	—
Miscellaneous Revenue	31,843,884	35,010,100	40,541,745	32,294,560	(2,715,540)	(7.8)
Proceeds from Sale of Assets	2,461,766	2,108,500	2,099,030	2,217,100	108,600	5.2
Transfers In	17,669,386	18,746,890	17,130,440	6,527,730	(12,219,160)	(65.2)
Use of Fund Balance	—	24,878,060	13,455,395	29,703,770	4,825,710	19.4
Internal Service Funds Total	204,004,787	267,445,670	265,144,990	296,549,900	29,104,230	10.9
Custodial Funds						
License & Permit Revenue	13,656,509	17,087,640	17,087,640	18,996,260	1,908,620	11.2
Intergovernmental Revenue	105,751,872	76,193,640	76,193,640	60,170,170	(16,023,470)	(21.0)
Charges for Services Revenue	20,098,785	21,737,460	21,737,460	22,350,030	612,570	2.8
Miscellaneous Revenue	7,052,079	5,236,420	5,236,420	8,050,900	2,814,480	53.7
Use of Fund Balance	—	2,344,300	2,344,300	1,814,740	(529,560)	(22.6)
Custodial Funds Total	146,559,245	122,599,460	122,599,460	111,382,100	(11,217,360)	(9.1)
Grand Total	2,696,345,622	3,184,241,939	3,142,692,867	3,232,873,733	48,631,794	1.5

Total Expenditures by Fund

	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
General Fund						
Assessor-Treasurer	23,164,049	30,011,300	28,394,290	31,865,590	1,854,290	6.2
Assigned Counsel	38,460,082	47,371,800	39,302,156	47,969,210	597,410	1.3
Auditor	21,499,356	34,294,350	28,126,160	24,705,190	(9,589,160)	(28.0)
Bond Debt Service	654,998	679,120	679,120	6,732,280	6,053,160	891.3
Capital Improvement Projects	330,000	200,000	200,000	200,000	—	—
Clerk of the Superior Court	14,139,460	16,530,030	15,605,145	17,849,380	1,319,350	8.0
Communications	3,791,883	4,701,680	4,468,070	6,223,160	1,521,480	32.4
County Council	11,541,807	13,564,060	12,597,040	14,686,910	1,122,850	8.3
County Executive	4,804,272	6,135,290	6,086,120	6,065,480	(69,810)	(1.1)
District Court	30,102,286	35,650,985	33,674,451	36,320,210	669,225	1.9
Economic Development	45,830,984	3,845,090	3,765,210	3,630,130	(214,960)	(5.6)
Emergency Management	84,684,919	19,666,422	12,690,100	11,264,960	(8,401,462)	(42.7)
Finance and Performance Management	47,430,493	21,976,880	21,049,080	19,886,760	(2,090,120)	(9.5)
Health Services	6,436,550	7,456,670	7,456,670	7,562,150	105,480	1.4
Human Resources	9,213,875	11,774,410	10,302,575	11,804,170	29,760	0.3
Juvenile Court	43,106,799	49,007,820	45,424,020	51,343,740	2,335,920	4.8
Medical Examiner	9,185,859	12,716,410	12,296,188	13,456,640	740,230	5.8
Miscellaneous Current Expense	25,218,050	49,361,620	47,801,590	24,718,354	(24,643,266)	(49.9)
Parks and Recreation	16,019,607	23,685,450	22,951,770	23,393,980	(291,470)	(1.2)
Planning and Code Enforcement	10,282,193	13,568,210	11,822,700	12,856,930	(711,280)	(5.2)
Prevention Services and Programs	3,122,163	5,228,750	5,226,670	5,421,720	192,970	3.7
Prosecuting Attorney	70,596,148	81,151,250	78,390,157	89,257,090	8,105,840	10.0
Sheriff Corrections	113,687,946	131,787,100	131,787,100	150,957,509	19,170,409	14.5
Sheriff Law Enforcement	166,458,311	204,235,060	191,146,651	226,237,787	22,002,727	10.8
Special Projects	2,736,193	3,637,100	3,580,140	3,571,970	(65,130)	(1.8)
State Auditor	417,133	473,960	473,960	447,450	(26,510)	(5.6)
Superior Court	38,542,646	45,316,800	43,949,178	47,313,390	1,996,590	4.4
WSU Pierce County Extension	775,163	941,220	941,220	959,460	18,240	1.9
General Fund Total	842,233,224	874,968,837	820,187,531	896,701,600	21,732,763	2.5
Special Revenue Funds						
911 System	16,946,191	22,299,960	22,383,250	18,098,040	(4,201,920)	(18.8)
Affordable and Supportive Housing Sales Tax	165,679	3,363,010	3,363,010	7,031,220	3,668,210	109.1
Affordable Housing Document Recording Fee	7,020,093	7,040,920	4,519,260	3,496,170	(3,544,750)	(50.3)
Auditor's Maintenance and Operations	1,705,830	1,917,690	1,967,290	1,242,420	(675,270)	(35.2)
Behavioral Health and Therapeutic Courts	1,244,467	32,627,021	21,400,780	44,671,050	12,044,029	36.9
Behavioral Health Partnership	13,864,198	6,200,540	6,080,550	1,745,800	(4,454,740)	(71.8)
Blighted Property Maintenance	3,528,306	8,003,710	5,046,650	6,506,720	(1,496,990)	(18.7)
Building and Development	35,575,782	45,024,150	41,305,640	46,680,490	1,656,340	3.7
Community Action	22,530,608	22,998,250	22,998,247	22,987,390	(10,860)	—
Community Development	6,044,399	16,429,800	16,429,800	13,313,630	(3,116,170)	(19.0)
Conservation Futures	9,522,476	14,184,895	14,133,655	11,244,860	(2,940,035)	(20.7)
County Road	152,750,293	183,185,000	173,600,560	203,860,510	20,675,510	11.3
COVID-19 American Rescue Plan	27,081,840	149,895,000	78,765,850	98,727,340	(51,167,660)	(34.1)
COVID-19 Relief Act Fund	158,161,331	—	—	—	—	—
Criminal Justice	1,289,673	1,185,490	972,026	601,620	(583,870)	(49.3)
Detention Center Commissary	2,335,057	2,596,990	3,053,960	3,702,120	1,105,130	42.6
Dispute Resolution Center	317,528	403,080	403,080	324,620	(78,460)	(19.5)
Drug Enforcement	1,264,791	2,828,440	2,840,361	3,391,150	562,710	19.9
Drug Investigation	672,587	1,778,210	1,086,117	1,644,120	(134,090)	(7.5)
Election Stabilization	967,570	—	—	475,000	475,000	—
Elections Equipment Replacement	431,733	1,432,920	631,720	1,453,400	20,480	1.4
Emergency Communication Network	6,169,255	6,558,460	6,225,310	6,845,170	286,710	4.4
Emergency Communications Sales Tax SS911	42,859,202	46,706,060	46,706,060	52,477,960	5,771,900	12.4
Emergency Management Grants	5,018,258	7,643,694	7,427,878	7,063,990	(579,704)	(7.6)
Federal Forest Services	19,976	51,580	51,580	49,990	(1,590)	(3.1)
Historical Preservation and Programs	285,077	708,970	708,970	480,450	(228,520)	(32.2)

Total County Budget

Financial Overview

Total Expenditures by Fund (Cont.)

	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
Homeless Document Recording Fee	12,195,704	34,743,900	30,837,860	12,997,860	(21,746,040)	(62.6)
Housing and Homeless	132,393,165	139,461,830	128,112,930	99,816,060	(39,645,770)	(28.4)
Housing and Related Services	—	12,000,000	12,000,000	36,606,040	24,606,040	205.1
Human Services	87,434,832	112,034,630	103,986,665	143,888,170	31,853,540	28.4
In-Lieu Fee Wetlands Mitigation Program	—	388,600	388,600	149,660	(238,940)	(61.5)
Judson Family Justice Center	2,913,264	3,695,510	3,412,440	3,351,034	(344,476)	(9.3)
Marine Services	305,412	551,750	459,550	449,630	(102,120)	(18.5)
Mental Health	10,936	—	—	—	—	—
Opioid Settlement	—	1,158,000	200,000	8,493,410	7,335,410	633.5
Parks Impact Fee	7,065,108	25,361,430	25,361,430	16,032,290	(9,329,140)	(36.8)
Parks Sales Tax	8,102,429	13,820,520	13,533,520	15,071,360	1,250,840	9.1
Paths and Trails	1,294,469	1,753,550	1,753,550	2,011,970	258,420	14.7
Pierce County Law Library	1,185,391	1,732,300	1,732,300	1,532,910	(199,390)	(11.5)
Pierce County Fair	386,785	583,930	522,430	586,030	2,100	0.4
Rainier Communications Commission	2,729,923	3,415,360	3,995,560	3,836,030	420,670	12.3
Real Estate Excise Tax	18,148,000	39,130,790	32,327,150	20,610,000	(18,520,790)	(47.3)
REET Electronic Technology	249,515	515,810	294,820	388,480	(127,330)	(24.7)
Second REET Parks	5,172,770	11,338,980	11,218,980	6,884,190	(4,454,790)	(39.3)
Second REET Roads	14,214,871	27,693,280	16,941,870	32,316,820	4,623,540	16.7
Surface Water Management	53,126,015	70,646,560	61,646,183	81,717,042	11,070,482	15.7
Taxpayer Accountability	—	8,743,000	8,648,130	13,615,240	4,872,240	55.7
Tourism Promotion and Capital Facilities	2,205,146	5,319,620	4,580,360	9,563,410	4,243,790	79.8
Tourism Promotion Area	1,613,009	2,978,770	2,842,330	2,999,210	20,440	0.7
Traffic Impact Fee	9,357,336	18,917,400	10,242,220	27,819,080	8,901,680	47.1
Veterans Relief	4,360,286	4,519,690	3,549,690	4,558,090	38,400	0.8
Special Revenue Funds Total	882,236,565	1,125,569,050	960,690,172	1,103,409,246	(22,159,804)	(2.0)
Debt Service Funds						
Long Term Debt Funds	39,249,997	38,704,910	38,704,910	35,082,660	(3,622,250)	(9.4)
Debt Service Funds Total	39,249,997	38,704,910	38,704,910	35,082,660	(3,622,250)	(9.4)
Capital Project Funds						
1% for Arts Construction	208	486,640	486,640	638,170	151,530	31.1
Clear Zone Land Acquisition	566,184	235,550	235,550	242,960	7,410	3.1
Conservation Futures Capital	2,036,550	11,462,222	11,462,222	8,000,000	(3,462,222)	(30.2)
Government Services Capital	—	50,000,000	27,271,100	22,728,900	(27,271,100)	(54.5)
Parks Construction	11,339,180	33,755,540	33,575,540	33,471,660	(283,880)	(0.8)
Paths and Trails Construction	1,935,011	16,786,000	16,786,000	14,328,170	(2,457,830)	(14.6)
Public Works Construction	44,659,741	96,204,380	57,966,410	102,739,000	6,534,620	6.8
REET Capital Improvement	19,284,918	78,956,890	26,167,440	81,881,930	2,925,040	3.7
South Sound 911 Building Lease	49,978,515	3,954,050	3,954,050	—	(3,954,050)	(100.0)
Surface Water Management Construction	18,465,666	47,502,300	34,666,100	61,822,720	14,320,420	30.1
Transportation Facilities	128,120	1,000,000	1,181,850	1,500,000	500,000	50.0
Capital Project Funds Total	148,394,092	340,343,572	213,752,902	327,353,510	(12,990,062)	(3.8)
Enterprise Funds						
Airport	3,665,626	14,241,710	5,941,480	13,300,300	(941,410)	(6.6)
Chambers Creek Regional Park	20,192,367	25,812,040	22,913,797	26,384,990	572,950	2.2
Ferry Services	11,039,270	23,201,370	23,587,080	20,573,130	(4,278,240)	(17.2)
Golf Courses	3,595,342	3,798,990	3,798,990	4,525,660	726,670	19.1
Sewer Capital Preservation Reserve	1,827,279	28,920,950	27,615,000	46,912,500	17,991,550	62.2
Sewer Facility Restricted Reserve	14,325,600	41,909,000	41,909,000	40,655,500	(1,253,500)	(3.0)
Sewer Revenue Bonds	45,464,800	29,139,070	29,057,770	25,019,070	(4,120,000)	(14.1)
Sewer Utility	128,651,019	155,910,010	154,398,348	174,409,880	18,499,870	11.9
Sewer Utility Construction	24,870,848	74,574,200	36,626,112	92,839,000	18,264,800	24.5
Solid Waste Management	10,880,962	17,103,100	17,055,604	17,774,687	671,587	3.9
Enterprise Funds Total	264,513,113	414,610,440	362,903,181	462,394,717	46,134,277	11.1
Internal Service Funds						
Equipment Rental and Revolving	30,674,104	39,124,690	38,807,100	46,673,730	7,549,040	19.3
Facilities Management	37,692,703	50,142,780	42,975,880	57,885,040	7,742,260	15.4
Fleet Rental	10,963,838	14,562,860	12,986,410	14,243,150	(319,710)	(2.2)

Total County Budget

Financial Overview

Total Expenditures by Fund (Cont.)

	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
General Services	5,889,322	12,314,070	11,314,070	6,505,000	(5,809,070)	(47.2)
Information Technology	68,490,405	84,335,790	84,303,830	90,032,230	5,696,440	6.8
Medical Self Insurance	2,741,152	2,149,020	1,298,080	3,189,860	1,040,840	48.4
Radio Communications	6,807,558	18,317,310	16,324,550	9,473,950	(8,843,360)	(48.3)
Self Insurance	15,350,241	28,878,500	27,089,470	40,788,940	11,910,440	41.2
Workers Compensation	16,145,218	17,620,650	15,275,640	27,758,000	10,137,350	57.5
Internal Service Funds Total	194,754,542	267,445,670	250,375,030	296,549,900	29,104,230	10.9
Custodial Funds						
Tacoma-Pierce County Health Department	140,438,629	122,599,460	122,599,460	111,382,100	(11,217,360)	(9.1)
Custodial Funds Total	140,438,629	122,599,460	122,599,460	111,382,100	(11,217,360)	(9.1)
Grand Total	2,511,820,162	3,184,241,939	2,769,213,186	3,232,873,733	48,631,794	1.5

Total Expenditures by Department

	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
Assessor-Treasurer						
General Fund	23,164,049	30,011,300	28,394,290	31,865,590	1,854,290	6.2
REET Electronic Technology	128,772	167,230	167,230	93,400	(73,830)	(44.1)
Assessor-Treasurer Total	23,292,821	30,178,530	28,561,520	31,958,990	1,780,460	5.9
Assigned Counsel						
COVID-19 American Rescue Plan	196,767	1,466,260	1,466,260	—	(1,466,260)	(100.0)
Criminal Justice	60,613	243,930	84,310	234,620	(9,310)	(3.8)
General Fund	38,460,082	47,371,800	39,302,156	47,969,210	597,410	1.3
Assigned Counsel Total	38,717,462	49,081,990	40,852,726	48,203,830	(878,160)	(1.8)
Auditor						
Election Stabilization	967,570	—	—	475,000	475,000	—
Elections Equipment Replacement	431,733	1,432,920	631,720	1,453,400	20,480	1.4
General Fund	21,499,356	34,294,350	28,126,160	24,705,190	(9,589,160)	(28.0)
Opioid Settlement	—	—	—	449,150	449,150	—
Auditor Total	22,898,659	35,727,270	28,757,880	27,082,740	(8,644,530)	(24.2)
Bond Debt Service						
General Fund	654,998	679,120	679,120	6,732,280	6,053,160	891.3
Limited Tax G.O. Bond Redemption	39,249,997	38,704,910	38,704,910	35,082,660	(3,622,250)	(9.4)
Bond Debt Service Total	39,904,995	39,384,030	39,384,030	41,814,940	2,430,910	6.2
Clerk of the Superior Court						
COVID-19 American Rescue Plan	108,728	—	—	—	—	—
Board of Equalization ¹	358,303	559,850	549,800	561,600	1,750	0.3
General Fund	14,139,460	16,530,030	15,605,145	17,849,380	1,319,350	8.0
Pierce County Law Library	1,185,391	1,732,300	1,732,300	1,532,910	(199,390)	(11.5)
Clerk of the Superior Court Total	15,791,881	18,822,180	17,887,245	19,943,890	1,121,710	6.0
Communications						
General Fund	3,791,883	4,701,680	4,468,070	6,223,160	1,521,480	32.4
Rainier Communications Commission	2,729,923	3,415,360	3,995,560	3,836,030	420,670	12.3
Communications Total	6,521,806	8,117,040	8,463,630	10,059,190	1,942,150	23.9
County Council						
COVID-19 American Rescue Plan	39,151	180,000	60,000	1,000,000	820,000	455.6
General Fund	11,541,807	13,564,060	12,597,040	14,686,910	1,122,850	8.3
Hearing Examiner ¹	466,953	527,680	527,680	528,420	740	0.1
Law Enforcement Ombuds Program ¹	—	200,000	200,000	—	(200,000)	(100.0)
Performance Audit ¹	750,504	1,049,360	1,049,360	1,178,370	129,010	12.3
Pierce County Redistricting Commission ¹	6,392	—	—	—	—	—
County Council Total	12,804,807	15,521,100	14,434,080	17,393,700	1,872,600	12.1
County Executive						
General Fund	4,804,272	6,135,290	6,086,120	6,065,480	(69,810)	(1.1)
County Executive Total	4,804,272	6,135,290	6,086,120	6,065,480	(69,810)	(1.1)
District Court						
COVID-19 American Rescue Plan	83,044	350,000	460	350,000	—	—
Dispute Resolution Center	317,528	403,080	403,080	324,620	(78,460)	(19.5)
General Fund	30,102,286	35,650,985	33,674,451	36,320,210	669,225	1.9
District Court Total	30,502,858	36,404,065	34,077,991	36,994,830	590,765	1.6
Economic Development						
1% For Arts Construction	208	486,640	486,640	638,170	151,530	31.1
COVID-19 American Rescue Plan	7,879,758	16,445,000	10,191,650	8,378,620	(8,066,380)	(49.1)
General Fund	45,830,984	3,845,090	3,765,210	3,630,130	(214,960)	(5.6)
Tourism Promotion and Capital Facilities	2,205,146	5,319,620	4,580,360	9,563,410	4,243,790	79.8
Tourism Promotion Area	1,613,009	2,978,770	2,842,330	2,999,210	20,440	0.7
Economic Development Total	57,529,105	29,075,120	21,866,190	25,209,540	(3,865,580)	(13.3)
Emergency Management						
911 System	16,946,191	22,299,960	22,383,250	18,098,040	(4,201,920)	(18.8)
COVID-19 American Rescue Plan	565,722	575,000	477,040	—	(575,000)	(100.0)
Emergency Communications Network	6,169,255	6,558,460	6,225,310	6,845,170	286,710	4.4

¹ General Fund-supported budget.

Total Expenditures by Department (Cont.)

	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
Emergency Management Grants	5,018,258	7,643,694	7,427,878	7,063,990	(579,704)	(7.6)
General Fund	84,684,919	19,666,422	12,690,100	11,264,960	(8,401,462)	(42.7)
Radio Communications	6,807,558	18,317,310	16,324,550	9,473,950	(8,843,360)	(48.3)
Emergency Management Total	120,191,904	75,060,846	65,528,128	52,746,110	(22,314,736)	(29.7)
Facilities Management						
Capital Improvement Projects ¹	330,000	200,000	200,000	200,000	—	—
Clear Zone Land Acquisition	566,184	235,550	235,550	242,960	7,410	3.1
COVID-19 American Rescue Plan	1,035,937	—	—	2,000,000	2,000,000	—
Facilities Management	37,692,703	50,142,780	42,975,880	57,885,040	7,742,260	15.4
Government Services Capital	—	50,000,000	27,271,100	22,728,900	(27,271,100)	(54.5)
Property Management ¹	164,963	186,920	182,220	199,180	12,260	6.6
REET Capital Improvement	19,284,918	78,956,890	26,167,440	81,881,930	2,925,040	3.7
South Sound 911 Building Lease	49,978,515	3,954,050	3,954,050	—	(3,954,050)	(100.0)
Facilities Management Total	109,053,220	183,676,190	100,986,240	165,138,010	(18,538,180)	(10.1)
Finance						
Auditor's Maintenance and Operations	1,705,830	1,917,690	1,967,290	1,242,420	(675,270)	(35.2)
COVID-19 American Rescue Plan	2,070,876	4,107,000	3,800,000	648,360	(3,458,640)	(84.2)
Fleet Rental	10,963,838	14,562,860	12,986,410	14,243,150	(319,710)	(2.2)
General Fund	47,430,493	21,976,880	21,049,080	19,886,760	(2,090,120)	(9.5)
General Services	5,889,322	12,314,070	11,314,070	6,505,000	(5,809,070)	(47.2)
Information Technology	68,490,405	84,335,790	84,303,830	90,032,230	5,696,440	6.8
Medical Self Insurance	2,741,152	2,149,020	1,298,080	3,189,860	1,040,840	48.4
Pierce County Fair	386,785	583,930	522,430	586,030	2,100	0.4
REET Electronic Technology	120,742	348,580	127,590	295,080	(53,500)	(15.3)
Self Insurance	15,350,241	28,878,500	27,089,470	40,788,940	11,910,440	41.2
Workers Compensation	16,145,218	17,620,650	15,275,640	27,758,000	10,137,350	57.5
Finance Total	171,294,902	188,794,970	179,733,890	205,175,830	16,380,860	8.7
Human Resources						
General Fund	9,213,875	11,774,410	10,302,575	11,804,170	29,760	0.3
Human Resources Total	9,213,875	11,774,410	10,302,575	11,804,170	29,760	0.3
Human Services						
Affordable and Supportive Housing Sales Tax	165,679	3,363,010	3,363,010	7,031,220	3,668,210	109.1
Affordable Housing Document Recording Fee	7,020,093	7,040,920	4,519,260	3,496,170	(3,544,750)	(50.3)
Behavioral Health and Therapeutic Courts	1,244,467	32,627,021	21,400,780	44,671,050	12,044,029	36.9
Behavioral Health Partnership	13,864,198	6,200,540	6,080,550	1,745,800	(4,454,740)	(71.8)
Community Action	22,530,608	22,998,250	22,998,247	22,987,390	(10,860)	(0.0)
Community Development	6,044,399	16,429,800	16,429,800	13,313,630	(3,116,170)	(19.0)
COVID-19 American Rescue Plan	6,929,824	66,798,000	29,158,850	57,150,690	(9,647,310)	(14.4)
Criminal Justice	595,927	600,000	600,000	—	(600,000)	(100.0)
Family Services Domestic Violence ¹	204,000	204,470	204,470	204,480	10	—
Homeless Document Recording Fee	12,195,704	34,743,900	30,837,860	12,997,860	(21,746,040)	(62.6)
Housing and Homeless	132,393,165	139,461,830	128,112,930	99,816,060	(39,645,770)	(28.4)
Housing and Related Services	—	12,000,000	12,000,000	36,606,040	24,606,040	205.1
Human Services	87,434,832	112,034,630	103,986,665	143,888,170	31,853,540	28.4
Mental Health	10,936	—	—	—	—	—
Opioid Settlement	—	1,158,000	200,000	8,044,260	6,886,260	594.7
Prevention Services and Programs ¹	3,122,163	5,228,750	5,226,670	5,421,720	192,970	3.7
Taxpayer Accountability	—	8,743,000	8,648,130	13,615,240	4,872,240	55.7
Veterans Relief	4,360,286	4,519,690	3,549,690	4,558,090	38,400	0.8
WSU Pierce County Extension ¹	775,163	941,220	941,220	959,460	18,240	1.9
Human Services Total	298,891,443	475,093,031	398,258,132	476,507,330	1,414,299	0.3
Judson Family Justice Center						
COVID-19 American Rescue Plan	30,444	50,000	50,000	—	(50,000)	(100.0)
Judson Family Justice Center	2,913,264	3,695,510	3,412,440	3,351,034	(344,476)	(9.3)
Judson Family Justice Center Total	2,943,708	3,745,510	3,462,440	3,351,034	(394,476)	(10.5)
Juvenile Court						
COVID-19 American Rescue Plan	—	210,000	210,000	945,000	735,000	350.0
General Fund	43,106,799	49,007,820	45,424,020	51,343,740	2,335,920	4.8
Juvenile Court Total	43,106,799	49,217,820	45,634,020	52,288,740	3,070,920	6.2

¹ General Fund-supported budget.

Total Expenditures by Department (Cont.)

	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
Medical Examiner						
COVID-19 American Rescue Plan	71,512	—	—	—	—	—
General Fund	9,185,859	12,716,410	12,296,188	13,456,640	740,230	5.8
Medical Examiner Total	9,257,371	12,716,410	12,296,188	13,456,640	740,230	5.8
Parks and Recreation						
Chambers Creek Regional Park	20,192,367	25,812,040	22,913,797	26,384,990	572,950	2.2
Conservation Futures	9,522,476	14,184,895	14,133,655	11,244,860	(2,940,035)	(20.7)
Conservation Futures Capital	2,036,550	11,462,222	11,462,222	8,000,000	(3,462,222)	(30.2)
COVID-19 American Rescue Plan	1,771,454	350,000	350,000	—	(350,000)	(100.0)
General Fund	16,019,607	23,685,450	22,951,770	23,393,980	(291,470)	(1.2)
Golf Courses	3,595,342	3,798,990	3,798,990	4,525,660	726,670	19.1
Parks Construction	11,339,180	33,755,540	33,575,540	33,471,660	(283,880)	(0.8)
Parks Impact Fee	7,065,108	25,361,430	25,361,430	16,032,290	(9,329,140)	(36.8)
Parks Sales Tax	8,102,429	13,820,520	13,533,520	15,071,360	1,250,840	9.1
Paths and Trails	1,294,469	1,753,550	1,753,550	2,011,970	258,420	14.7
Paths and Trails Construction	1,935,011	16,786,000	16,786,000	14,328,170	(2,457,830)	(14.6)
Second REET Parks	5,172,770	11,338,980	11,218,980	6,884,190	(4,454,790)	(39.3)
Parks and Recreation Total	88,046,763	182,109,617	177,839,454	161,349,130	(20,760,487)	(11.4)
Pierce County						
COVID-19 American Rescue Plan	—	10,500,000	10,000,000	486,020	(10,013,980)	(95.4)
COVID-19 Relief Act	158,161,331	—	—	—	—	—
Emergency Communication Sales Tax SS911	42,859,202	46,706,060	46,706,060	52,477,960	5,771,900	12.4
Government Relations ¹	490,495	543,890	543,890	549,180	5,290	1.0
Health Services ¹	6,436,550	7,456,670	7,456,670	7,562,150	105,480	1.4
Miscellaneous Current Expense ¹	25,218,050	49,361,620	47,801,590	24,718,354	(24,643,266)	(49.9)
Real Estate Excise Tax	18,148,000	39,130,790	32,327,150	20,610,000	(18,520,790)	(47.3)
State Auditor ¹	417,133	473,960	473,960	447,450	(26,510)	(5.6)
Pierce County Total	251,730,762	154,172,990	145,309,320	106,851,114	(47,321,876)	(30.7)
Planning and Public Works						
Airport	3,665,626	14,241,710	5,941,480	13,300,300	(941,410)	(6.6)
Blighted Property Maintenance	3,528,306	8,003,710	5,046,650	6,506,720	(1,496,990)	(18.7)
Building and Development	35,575,782	45,024,150	41,305,640	46,680,490	1,656,340	3.7
County Road	152,750,293	183,185,000	173,600,560	203,860,510	20,675,510	11.3
COVID-19 American Rescue Plan	—	25,000,000	4,485,860	19,646,650	(5,353,350)	(21.4)
Drinking Water Supply ¹	162,319	361,930	321,220	347,740	(14,190)	(3.9)
Equipment Rental and Revolving	30,674,104	39,124,690	38,807,100	46,673,730	7,549,040	19.3
Ferry Services	11,039,270	23,201,370	23,587,080	20,573,130	(2,628,240)	(11.3)
Historical Preservation and Programs	417,092	708,970	708,970	480,450	(228,520)	(32.2)
In-Lieu Fee Wetlands Mitigation Program	—	388,600	388,600	149,660	(238,940)	(61.5)
Planning and Code Enforcement ¹	10,282,193	13,568,210	11,822,700	12,856,930	(711,280)	(5.2)
Public Works Construction	44,659,741	96,204,380	57,966,410	102,739,000	6,534,620	6.8
Second REET Roads	14,214,871	27,693,280	16,941,870	32,316,820	4,623,540	16.7
Sewer Capital Preservation Reserve	1,827,279	28,920,950	27,615,000	46,912,500	17,991,550	62.2
Sewer Facility Restricted Reserve	14,325,600	41,909,000	41,909,000	40,655,500	(1,253,500)	(3.0)
Sewer Revenue Bonds	45,464,800	29,139,070	29,057,770	25,019,070	(4,120,000)	(14.1)
Sewer Utility	128,651,019	155,910,010	154,398,348	174,409,880	18,499,870	11.9
Sewer Utility Construction	24,870,848	74,574,200	36,626,112	92,839,000	18,264,800	24.5
Solid Waste Management	10,880,962	17,103,100	17,055,604	17,774,687	671,587	3.9
Surface Water Management	53,126,015	70,646,560	61,646,183	81,717,042	11,070,482	15.7
Surface Water Management Construction	18,465,666	47,502,300	34,666,100	61,822,720	14,320,420	30.1
Traffic Impact Fee	9,357,336	18,917,400	10,242,220	27,819,080	8,901,680	47.1
Transportation Facilities	128,120	1,000,000	1,181,850	1,500,000	500,000	50.0
Planning and Public Works Total	614,067,242	962,328,590	795,322,327	1,076,601,609	114,273,019	11.9
Prosecuting Attorney						
COVID-19 American Rescue Plan	682,750	2,958,740	2,958,740	3,132,000	173,260	5.9
Criminal Justice	101,146	64,580	57,699	68,180	3,600	5.6

Total County Budget

Financial Overview

¹ General Fund-supported budget.

Total Expenditures by Department (Cont.)

	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
Drug Enforcement	144,593	505,090	518,011	948,100	443,010	87.7
Drug Investigation	95,209	40,000	57,737	40,000	—	—
General Fund	70,596,148	81,151,250	78,390,157	89,257,090	8,105,840	10.0
Law and Justice Commission ¹	249	3,000	1,500	3,000	—	—
Prosecuting Attorney Total	71,620,095	84,722,660	81,983,844	93,448,370	8,725,710	10.3
Sheriff						
Sheriff Corrections						
COVID-19 American Rescue Plan	551,681	420,000	420,000	1,560,000	1,140,000	271.4
Criminal Justice	297,683	—	—	—	—	—
Detention Center Commissary	2,335,057	2,596,990	3,053,960	3,702,120	1,105,130	42.6
General Fund	113,687,946	131,787,100	131,787,100	150,957,509	19,170,409	14.5
Sheriff Corrections Total	116,872,367	134,804,090	135,261,060	156,219,629	21,415,539	15.9
Sheriff Law Enforcement						
COVID-19 American Rescue Plan	360,703	4,000,000	3,517,950	1,505,000	(2,495,000)	(62.4)
Criminal Justice	128,311	112,480	65,517	117,960	5,480	4.9
Drug Enforcement	1,120,198	2,323,350	2,322,350	2,443,050	119,700	5.2
Drug Investigation	577,379	1,738,210	1,028,380	1,604,120	(134,090)	(7.7)
Federal Forest Services	19,976	51,580	51,580	49,990	(1,590)	(3.1)
General Fund	166,458,311	204,235,060	191,146,651	226,237,787	22,002,727	10.8
Marine Services	305,412	551,750	459,550	449,630	(102,120)	(18.5)
Sheriff Law Enforcement Total	168,970,290	213,012,430	198,591,978	232,407,537	19,395,107	9.1
Sheriff Total	285,842,657	347,816,520	333,853,038	388,627,166	40,810,646	11.7
Superior Court						
COVID-19 American Rescue Plan	403,490	—	—	—	—	—
Criminal Justice	105,992	164,500	164,500	180,860	16,360	9.9
General Fund	38,542,646	45,316,800	43,949,178	47,313,390	1,996,590	4.4
Superior Court Total	39,052,128	45,481,300	44,113,678	47,494,250	2,012,950	4.4
Tacoma-Pierce County Health Department						
COVID-19 American Rescue Plan	4,300,000	16,485,000	11,619,040	1,925,000	(14,560,000)	(88.3)
Tacoma-Pierce County Health Department	140,438,629	122,599,460	122,599,460	111,382,100	(11,217,360)	(9.1)
Tacoma-Pierce County Health Department Total	144,738,629	139,084,460	134,218,500	113,307,100	(25,777,360)	(18.5)
Grand Total	2,511,820,163	3,184,241,939	2,769,213,186	3,232,873,733	48,631,794	1.5

¹ General Fund-supported budget.

Budgeted Transfers

Transfers reflect non-exchange like transactions. Interfund transfers are routinely used to move resources from a fund that collects revenues to another fund that is required to expend them. For example, revenue is collected in special revenue funds and transferred into capital projects funds.

From	To	2022-23 Budget	2024-25 Budget	Purpose
911 System Fund				
	Radio Communications Fund	4,551,390	—	Jail Distributed Antenna System Project
	911 System Fund Total	4,551,390	—	
Affordable and Supportive Housing Sales Tax				
	Finance and Performance Management	—	50,940	Centralized Procurement and Contracts Position
	Affordable and Supportive Housing Sales Tax Total	—	50,940	
Assessment Account Sewer Revenue Fund				
	P&I Sewer Rev Bond Fund	100,000	110,000	Interest Earnings
	Assessment Account Sewer Revenue Fund Total	100,000	110,000	
Behavioral Health and Therapeutic Courts Fund				
	Assigned Counsel	156,070	201,480	Continuation of Trueblood Services
	Behavioral Health Partnership Fund	—	750,000	Mobile Community Intervention Response Team
	Clerk of the Superior Court	262,920	264,280	Continuation of Trueblood Services
	Clerk of the Superior Court	—	85,520	Criminal Diversion Program Manager
	District Court	1,722,830	1,244,880	Therapeutic Court Programs
	Finance and Performance Management	253,000	445,020	Centralized Data/Procurement Positions
	Prosecuting Attorney	581,650	511,760	Continuation of Trueblood Services
	Prosecuting Attorney	—	1,282,040	Therapeutic Court Programs
	Sheriff Law Enforcement	336,220	3,780,000	Co-Responder Program
	Superior Court	—	998,500	Therapeutic Court Programs
	Behavioral Health and Therapeutic Courts Fund Total	3,312,690	9,563,480	
Behavioral Health Partnership Fund				
	Assigned Counsel	94,430	—	Trueblood Services
	Clerk of the Superior Court	120,490	—	Trueblood Services
	Prosecuting Attorney	231,570	—	Trueblood Services
	Sheriff Law Enforcement	649,490	—	Trueblood Services
	Behavioral Health Partnership Fund Total	1,095,980	—	
Building and Development Fund				
	County Road Fund	828,980	240,000	Operations Administration and Overhead
	Emergency Management Fund	245,870	278,530	Fire Plans Examiner
	Fleet Rental Fund	35,000	—	Equipment Purchases
	Building and Development Fund Total	1,109,850	518,530	
Chambers Bay Golf Course O&M Fund				
	Chambers Bay Golf Course Bond Fund	2,377,560	2,380,510	Debt Service
	Sewer Utility Fund	—	163,620	Parks Space Lease at WWTP Facility
	Chambers Bay Golf Course O&M Fund Total	2,377,560	2,544,130	
Chambers Creek Regional Park Fund				
	Parks Construction Fund	—	100,000	Debt Service
	Sewer Utility Fund	163,620	—	Parks Space Lease at WWTP Facility
	Chambers Creek Regional Park Fund Total	163,620	100,000	
Community Action Fund				
	Community Development Fund	28,000	24,000	Delivery Service
	Community Action Fund Total	28,000	24,000	
Community Development Fund				
	Housing and Homeless Fund	71,230	189,800	Public Housing
	Community Development Fund Total	71,230	189,800	
Conservation Futures Fund				
	Conservation Futures Capital Fund	8,514,032	5,612,890	Open Space Acquisition
	Equipment Rental and Revolving Fund	42,000	—	Equipment Rental Services
	Ltd Tax Go Bond	2,907,480	2,903,930	Debt Service
	Conservation Futures Fund Total	11,463,512	8,516,820	

Total County Budget

Financial Overview

Budgeted Transfers (Cont.)

From	To	2022-23 Budget	2024-25 Budget	Purpose
County Road Fund				
	Communications	1,834,920	2,584,250	Centralized Communications Positions
	Equipment Rental and Revolving Fund	440,000	300,000	Equipment Rental Services
	Facilities Management Fund	172,700	—	Maintenance and Operations
	Ferry Services Fund	2,913,830	4,659,170	Ferry Services and Operations
	Finance and Performance Management	1,153,060	2,101,510	Centralized Procurement and Contracts Position
	Human Resources	362,440	518,110	Centralized Human Resources Support
	Ltd Tax Go Bond 2006b	3,924,850	3,924,250	Debt Service
	Miscellaneous Current Expense	384,360	319,820	Puget Sound Clean Air Agency
	Planning and Code Enforcement	105,000	5,000	Community Planning and Development
	Public Works Construction Fund	22,731,000	23,725,000	Capital Projects
	Pwtf Loan For Canyon Road	775,110	767,630	Debt Service
	Sewer Utility Fund	756,290	466,820	Debt Service for STOP Facility
	Solid Waste Management Fund	160,000	—	Sustainability Manager Position
	County Road Fund Total	35,713,560	39,371,560	
COVID-19 American Rescue Plan Fund				
	Finance and Performance Management	134,250	53,020	Centralized Procurement and Contracts Position
	REET Capital Improvement Fund	—	2,000,000	Justice Center Renovations
	Sheriff Law Enforcement	10,000,000	—	Revenue Replacement
	COVID-19 American Rescue Plan Fund Total	10,134,250	2,053,020	
Detention Center Commissary Fund				
	Sheriff Corrections	35,970	35,970	Care and Custody of Prisoners
	Detention Center Commissary Fund Total	35,970	35,970	
Drug Enforcement Fund				
	Blighted Property Maintenance Fund	500,000	500,000	Cleanup Nuisance and Drug Properties
	Prosecuting Attorney	350,000	350,000	Attorney Position
	Sheriff Law Enforcement	654,000	654,000	Lieutenant and Deputy Positions
	Drug Enforcement Fund Total	1,504,000	1,504,000	
Elections Equipment Replacement Fund				
	Fleet Rental Fund	35,720	—	Vehicle Purchase
	Elections Equipment Replacement Fund Total	35,720	—	
Election Stabilization Fund				
	Auditor	—	475,000	General Election
	Election Stabilization Fund Total	—	475,000	
Emergency Communications Sales Tax SS911 Fund				
	Ltd Tax Go Bond 2012	1,984,500	—	Debt Service
	Ltd Tax Go Bond 2013a	7,416,250	—	Debt Service
	Ltd Tax Go Bond 2019a	8,376,520	8,378,520	Debt Service
	Emergency Communications Sales Tax SS911 Fund Total	17,777,270	8,378,520	
Equipment Rental and Revolving Fund				
	Miscellaneous Current Expense	24,840	27,080	Puget Sound Clean Air Agency
	Sewer Utility Fund	228,780	228,780	STOP Facility Space Lease
	Equipment Rental and Revolving Fund Total	253,620	255,860	
Facilities Management Fund				
	Communications	79,400	97,080	Centralized Communications Positions
	Finance and Performance Management	160,940	—	Internal Services
	Facilities Management Fund Total	240,340	97,080	
Ferry Services Fund				
	Ferry Debt Service Fund	84,000	94,000	Steilacoom Ferry Operations
	Vessel Maintenance and Preservation Fund	1,650,000	—	Drydocking Expenses
	Ferry Services Fund Total	1,734,000	94,000	
General Fund				
	Affordable Housing Doc Recording Fee Fund	169,500	302,920	SSHAP Contribution
	Airport Fund	60,200	—	Maintenance and Operations Position
	Airport Fund	762,310	336,330	Capital Project Match
	Behavioral Health Partnership Fund	3,080,000	953,120	Mobile Community Intervention Response Team and Administration

Budgeted Transfers (Cont.)

From	To	2022-23 Budget	2024-25 Budget	Purpose
	Blighted Property Maintenance Fund	2,968,910	970,580	Abatement
	Building and Development Fund	200,000	200,000	Affordable Housing Fee Waiver
	Clear Zone Land Acquisition Fund	200,000	200,000	Clear Zone Property Purchases
	County Road Fund	403,950	400,000	Franchise Fees
	Criminal Justice Fund	600,000	—	Breaking the Cycle
	Dispute Resolution Center Fund	56,000	56,000	Dispute Resolution Center
	Elections Equipment Replacement Fund	280,000	280,000	Primary and General Elections
	Emergency Management Grants Fund	190,000	190,000	Disaster Preparedness
	Equipment Rental and Revolving Fund	84,000	—	Equipment Rental Services
	Facilities Management Fund	—	3,318,550	1501 Market Operations and Moving Costs
	Ferry Services Fund	112,000	—	Ferry Law Enforcement Services
	Fleet Rental Fund	1,624,100	660,000	Electric Vehicle Purchases
	General Services Fund	1,760,780	—	Digitization Project and Mail Database
	Historical Preservation and Programs Fund	250,000	—	Unspent General Fund Balance
	Housing and Related Services Fund	4,500,000	—	Loan for Housing Projects
	Human Services Fund	791,930	620,000	Senior Centers/Human Services Programs
	Information Technology Fund	4,772,580	1,649,010	PALS+ Regionalization, Axon Contract, and Data Staff
	Judson Family Justice Center Fund	1,623,980	1,582,100	Family Justice Center
	Ltd Tax GOB	5,488,730	11,102,320	Debt Service
	Marine Services Fund	60,000	171,710	Lake Tapps Marine Patrols and Vessel Insurance
	Medical Self Insurance Fund	144,600	—	Employee Assistance Program
	Parks Construction Fund	1,110,750	—	ADA Improvements
	Pierce County Fair Fund	302,100	301,100	Pierce County Fair
	Pierce County Law Library Fund	361,130	361,130	Pierce County Law Library
	Radio Communications Fund	23,520	23,520	Public Safety Equipment
	REET Capital Improvement Fund	24,880,000	—	Capital Projects
	Sewer Fund	103,220	103,220	Parks Space Lease at ESB
	Sheriff Law Enforcement	399,700	—	Section 740 Funds
	Solid Waste Management Fund	80,000	80,000	Sustainability Planner Position
	Veterans Relief Fund	51,230	51,230	Veterans Relief Program Manager Position
	Workers Compensation Fund	3,000,000	—	Anticipated Claims
General Fund Total		60,495,220	23,912,840	
Homeless Document Recording Fee Fund				
	Finance and Performance Management	124,810	272,780	Data Analyst Position
	Housing and Homeless Fund	—	582,170	Eviction Prevention
Homeless Document Recording Fee Fund Total		124,810	854,950	
Housing and Homeless Fund				
	Finance and Performance Management	124,810	268,270	Data Analyst Position
Housing and Homeless Fund Total		124,810	268,270	
Housing and Related Services Fund				
	Finance and Performance Management	—	55,070	Centralized Procurement and Contracts Position
Housing and Related Services Fund Total		—	55,070	
Human Services Fund				
	Community Development Fund	98,000	90,000	Developmental Disabilities and Aging
	Finance and Performance Management	245,260	273,660	Centralized Procurement and Contracts Position
Human Services Fund Total		343,260	363,660	
Information Technology Fund				
	Parks and Recreation	92,570	—	Unspent Project Funds
Information Technology Fund Total		92,570	—	
In-Lieu Fee Wetlands Mitigation Program Fund				
	In-Lieu Fee Wetlands Mitigation Admin Fund	251,800	—	Storm Drainage
In-Lieu Fee Wetlands Mitigation Program Fund Total		251,800	—	
Medical Self Insurance Fund				
	Human Resources	194,670	—	Internal Services
Medical Self Insurance Fund Total		194,670	—	

Total County Budget

Financial Overview

Budgeted Transfers (Cont.)

From	To	2022-23 Budget	2024-25 Budget	Purpose
Opioid Settlement Fund				
	Finance and Performance Management	—	53,020	Centralized Procurement and Contracts Position
	Medical Examiner	—	355,500	Forensic Pathologist
	Opioid Settlement Fund Total	—	408,520	
Parks Construction Fund				
	1% For Arts Construction Fund	—	193,000	Capital Projects
	Parks Construction Fund Total	—	193,000	
Parks Impact Fee Fund				
	Parks Construction Fund	11,880,000	8,927,000	Capital Projects
	Paths and Trails Construction Fund	11,741,000	5,650,000	Capital Projects
	Parks Impact Fee Fund Total	23,621,000	14,577,000	
Parks Sales Tax Fund				
	Equipment Rental and Revolving Fund	341,000	—	Equipment Rental Services
	Finance and Performance Management	53,640	—	Internal Services
	Fleet Rental Fund	231,000	—	Vehicle Purchases
	Golf Courses Fund	279,510	—	Golf Courses
	Ltd Tax Go Bond	1,491,120	1,489,320	Debt Service
	Parks Construction Fund	2,905,790	2,971,300	Capital Projects
	Paths and Trails Fund	1,371,000	781,000	Paths and Trails Maintenance Support
	Path and Trails Construction Fund	255,000	1,616,070	Capital Projects
	Parks Sales Tax Fund Total	6,928,060	6,857,690	
Rainier Communications Commission				
	Fleet Rental Fund	35,000	—	Vehicle Purchase
	Rainier Communications Commission Total	35,000	—	
Real Estate Excise Tax Fund				
	REET Capital Improvement Fund	30,388,800	16,370,000	Capital Projects
	Surface Water Management Fund	8,741,990	3,990,000	Capital Projects
	Real Estate Excise Tax Fund Total	39,130,790	20,360,000	
Reserve Account Sewer Revenue Bond Fund				
	P&I Sewer Rev Bond	31,000	31,000	Interest Earnings
	Reserve Account Sewer Revenue Bond Fund Total	31,000	31,000	
Second REET Parks Fund				
	Parks Construction Fund	9,889,000	5,417,000	Capital Projects
	Parks and Recreation Fund	54,000	—	Lidford Playfield
	Paths and Trails Construction Fund	775,000	200,000	Capital Projects
	Second REET Parks Fund Total	10,718,000	5,617,000	
Second REET Roads Fund				
	County Road Fund	1,610,000	1,610,000	Operations Administration and Overhead
	2019B LTGO Refunding	3,083,150	3,081,900	Debt Service
	2020 LTGO Refunding	3,257,200	3,434,800	Debt Service
	Public Works Construction Fund	19,741,000	23,190,000	Capital Projects
	Second REET Roads Fund Total	27,691,350	31,316,700	
Self Insurance Fund				
	Human Resources	83,450	—	Internal Services
	Self Insurance Fund Total	83,450	—	
Sewer Capital Preservation Reserve Fund				
	Sewer Utility Construction Fund	27,615,000	46,912,500	Capital Projects
	Sewer Capital Preservation Reserve Fund Total	27,615,000	46,912,500	
Sewer Facility Restricted Reserve Fund				
	Sewer Utility Construction Fund	41,909,000	40,655,500	Capital Projects
	Sewer Facility Restricted Reserve Fund Total	41,909,000	40,655,500	
Sewer Utility Fund				
	Building and Development Fund	2,262,620	1,470,000	Building Permits and Plan Reviews
	Chambers Creek Regional Park Fund	5,667,600	5,667,600	Maintenance of Chambers Creek Property
	County Road Fund	120,000	—	Operations Administration and Overhead

Budgeted Transfers (Cont.)

From	To	2022-23 Budget	2024-25 Budget	Purpose
	Facilities Management Fund	277,300	277,300	Internal Services
	Information Technology Fund	—	224,510	IT Analyst Position for Sewer Billing System
	Miscellaneous Current Expense	75,620	82,450	Puget Sound Clean Air Agency
	Sewer Capital Preservation Fund	16,078,450	25,734,450	Sewer Capital Preservation
	Sewer Revenue Bonds Fund	28,772,520	24,703,520	Debt Service
	Sewer Utility Construction Fund	4,991,560	5,271,000	Capital Projects
	Sewer Utility Fund Total	58,245,670	63,430,830	
	Solid Waste Management Fund			
	Blighted Property Maintenance Fund	3,154,260	2,754,260	Abatement/Enforcement
	Miscellaneous Current Expense	73,920	80,600	Puget Sound Clean Air Agency
	Sheriff Law Enforcement	218,000	218,000	Police Operations for Abandoned Vehicles
	WSU Pierce County Extension	90,000	90,000	Environmental Education
	Solid Waste Management Fund Total	3,536,180	3,142,860	
	Surface Water Management Construction Fund			
	Paths and Trails Construction Fund	736,100	—	Sprinker Parking Lot Retrofit Phase 3
	Surface Water Management Construction Fund Total	736,100	—	
	Surface Water Management Fund			
	Building and Development Fund	450,000	450,000	Building Permits and Plan Reviews
	Communications	242,720	274,410	Centralized Communications Positions
	Information Technology Fund	—	74,840	IT Analyst Position for Sewer Billing System
	Miscellaneous Current Expense	122,660	137,500	Puget Sound Clean Air Agency
	Planning and Code Enforcement	430,740	544,440	Community Planning and Development
	Public Works Construction Fund	236,000	175,000	Capital Projects
	Surface Water Management Construction	13,185,170	10,434,350	Capital Projects
	Surface Water Management Fund Total	14,667,290	12,090,540	
	Taxpayer Accountability Fund			
	Finance and Performance Management	—	132,530	Centralized Procurement and Contracts Position
	Community Development Fund	—	350,000	ECEAP Administration
	Taxpayer Accountability Fund Total	—	482,530	
	Traffic Impact Fee Fund			
	Ferry Services Fund	—	310,000	Access Improvements
	Public Works Construction Fund	18,567,000	24,900,000	Capital Projects
	Traffic Impact Fee Fund Total	18,567,000	25,210,000	
	Total Transfers	426,844,592	370,623,170	

Total County Budget

Financial Overview

Change in Fund Balance

The table to the right summarizes changes in ending fund balances. It is organized by fund type with a summary for Capital Projects, Enterprise, and Internal Service funds. From the beginning balances, revenues are added, and expenditures are subtracted to arrive at the projected ending fund balance.

The beginning estimated Total Fund Balance for all County funds as of January 1, 2024, is \$1.4 billion. Beginning fund balances represent the unexpended financial resources available from prior years.

The ending Total Fund Balance projection on December 31, 2025, is \$943.1 million. Ending fund balances represent the unexpended financial resources available to the County for future uses.

Fund balance serves several purposes, such as ensuring a reserve for financial emergencies, providing operating liquidity, and addressing the earmarking of funds for future projects.

Dollars in Thousands	Actual 2020-21	Estimated 2022-23	Projected 2024-25	2022-23/ 2024-25 % Change
General Fund	167,800	192,300	144,713	-24.7%
Special Revenue Funds				
911 System	3,699	382	382	—
Affordable and Supportive Housing Sales Tax	3,092	4,375	796	-81.8%
Affordable Housing Document Recording Fee	1,807	1,190	649	-45.5%
Auditor's Maintenance and Operations	745	279	135	-51.6%
Behavioral Health and Therapeutic Courts	4,343	19,843	11,778	-40.6%
Behavioral Health Partnership	756	756	713	-5.6%
Blighted Property Maintenance	403	2,352	870	-63.0%
Building and Development	8,408	8,124	2,596	-68.1%
Community Action	492	314	144	-54.0%
Community Development	36	36	60	65.8%
Conservation Futures	1,383	727	444	-38.9%
County Road	21,736	26,971	17,959	-33.4%
COVID-19 American Rescue Plan	67,744	147,139	53,492	-63.6%
Criminal Justice Fund	202	350	294	-16.0%
Detention Center Commissary	1,080	1,320	1,295	-1.9%
Dispute Resolution	53	39	39	—
Drug Enforcement	2,415	2,514	1,814	-27.8%
Drug Investigation	2,873	1,848	725	-60.8%
Election Stabilization	475	475	—	-100.0%
Elections Equipment Replacement	1,950	2,098	1,414	-32.6%
Emergency Communications Network	4,319	4,459	3,513	-21.2%
Emergency Communications Sales Tax SS911	698	698	698	—
Emergency Management Grants	497	727	529	-27.2%
Federal Forest Services	21	58	36	-37.6%
Historical Preservation and Programs	116	118	91	-23.4%
Homeless Document Recording Fee	14,687	7,114	2,856	-59.8%
Housing and Homeless	(181)	—	—	—
Housing and Related Services	—	50	550	1000.0%
Human Services	4,739	6,431	5,643	-12.2%
In-Lieu Fee Wetlands Mitigation Program	991	602	453	-24.8%
Judson Family Justice Center	167	627	456	-27.2%
Marine Services	291	116	66	-43.0%
Opioid Settlement	—	1,951	1,499	-23.2%
Parks Impact Fee	12,129	12,930	6,216	-51.9%
Parks Sales Tax	3,461	4,463	1,349	-69.8%
Paths and Trails	187	487	89	-81.7%
Pierce County Fair	121	164	203	24.2%
Pierce County Law Library	328	556	388	-30.2%
Rainier Communications	1,245	1,339	1,061	-20.7%
Real Estate Excise Tax	13,141	8,265	6,655	-19.5%
REET Electronic Technology	385	338	110	-67.5%
Second REET Parks	4,422	5,752	3,618	-37.1%
Second REET Roads	21,445	26,413	8,346	-68.4%
Surface Water Management	25,585	29,388	14,269	-51.4%
Taxpayer Accountability	5,692	9,429	1,614	-82.9%
Tourism Promotion and Capital Facilities	8,020	11,240	9,242	-17.8%
Tourism Promotion Area	1,404	1,027	727	-29.1%
Traffic Impact Fee	3,152	17,847	6,400	-64.1%
Veterans Relief	2,913	1,796	816	-54.5%
Total Special Revenue Funds	253,666	375,515	173,095	-53.9%
Capital Project Funds	70,278	148,737	46,820	-68.5%
Enterprise Funds	542,496	545,766	480,248	-12.0%
Internal Service Funds	120,295	117,510	87,806	-25.3%
Tacoma-Pierce County Health Department	14,621	12,276	10,462	-14.8%
Total Fund Balance	1,169,156	1,392,104	943,144	-32.3%

Major Funds

The following describes each major fund and its purpose, principal revenue sources, and overall financial condition for the 2024-25 biennial budget.

Major funds are defined as:

- 1. **Ten percent criteria:** An individual governmental or enterprise fund reports at least 10% of total governmental or enterprise expenditures/expenses.
- 2. **Five percent criteria:** An individual governmental or enterprise fund reports at least 5% of total expenditures/expenses for governmental and enterprise funds.

Pierce County has three major funds: the General Fund, County Road Fund, and the Sewer Utility Fund.

County Road Fund – Major Fund

The Office of the County Engineer and the Maintenance Operations Division of the Planning and Public Works Department receive funding from the County Road Fund to plan, improve, maintain, and operate the County transportation system. Major revenue sources of the County Road Fund are dedicated property taxes and state-allocated motor vehicle fuel excise taxes. The 2024-25 fund balance decreases by 33.4% from the 2022-23 balance.

Budget History

Pierce County's budget history for the past ten years is presented in Figure 14. The total budget notably increased beginning in the 2020-21 Biennium due to the receipt of COVID-19 federal relief funds, including \$158 million in Coronavirus Aid, Relief, and Economic Security (CARES) Act funds in 2020 and \$175.8 million in American Rescue Plan Act (ARPA) funds in 2021 and 2022. Higher sales tax revenue also contributed to General Fund growth in 2020 through 2022.

This reflects the planned timing of maintenance and operation activities, capital projects, and prior-year transfers.

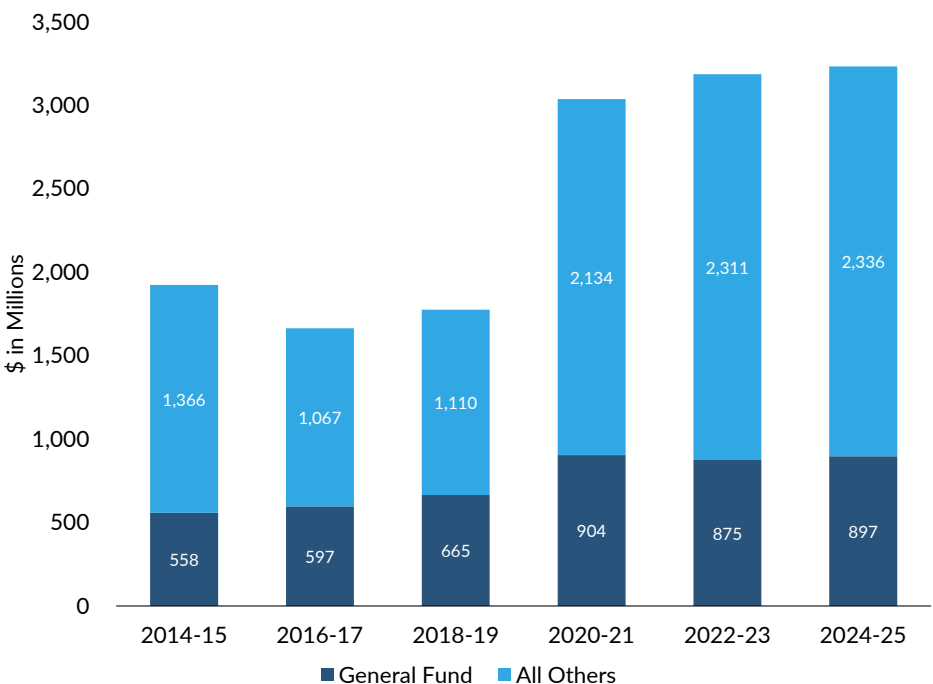
Sewer Utility Fund – Major Fund

The Sewer Utility Fund accounts for all activities involved with the collection and treatment of wastewater produced within the Utility's sewer service area and is under the administration of the Planning and Public Works Department. Fund revenues are derived predominately from customer/ratepayer bi-monthly sewer billings, connection and capacity fees and charges, and development permit fees. The 2024-25 fund balance decreases by 11.3% over 2022-23. This reflects the completion of capital projects.

General Fund – Major Fund

The General Fund accounts for the County's general purpose or "unrestricted" revenues. Taxes are the largest source of revenue for the General Fund, providing nearly 67% of revenues. The 2024-25 fund balance decreases by 24.7% over 2022-23, from \$192.3 million to \$144.7 million. The decrease reflects the planned spend down of the County's reserves in the 2024-25 biennial budget.

Figure 14: Total County Budget



General Fund Budget

The General Fund is the County's largest single fund and serves as the primary operating fund. Revenues that the County is not required to account for in a separate fund are deposited in the General Fund.

Broadly speaking, the General Fund accounts for the County's unrestricted resources. General Fund revenues, with a few exceptions, can be used for any appropriate public purpose and, as a result, requests for General Fund resources typically exceed the amount available. The County's financial stability, and its ability to maintain service levels, depends heavily on a quality forecast of General Fund revenues. Detail on the County's revenue forecasts can be found in the Budget Summary Highlights and Major Revenues sections.

The table below summarizes General Fund revenues and expenditures over three biennia from 2020-21 to 2024-25. Actuals are provided for 2020-21, and 2022-23 and 2024-25 reflect budget. Revenues are displayed by major funding source and excludes the use of fund balance. Expenditures are displayed by major category.

General Fund Revenue and Expenditure Summary

Dollars in Millions	2020-21 Actuals	2022-23 Budget	2024-25 Budget
Revenue Source			
Tax Revenue			
General Property Taxes	268.5	280.4	295.1
Law Enforcement Property Taxes	30.0	31.0	32.7
Sales Tax	218.9	255.1	270.2
Excise Taxes	1.5	1.5	1.4
Gambling Taxes	0.6	0.6	0.6
Charges for Services Revenue	113.0	115.7	111.5
Court Fine & Penalty Revenue	7.0	6.7	4.4
License & Permit Revenue	11.0	11.2	11.0
Intergovernmental Revenue	87.9	62.4	48.7
Transfers In	136.5	26.7	19.2
Miscellaneous Revenue	19.9	14.4	54.3
Proceeds from Sale of Assets	7.9	8.5	0.1
Contribution & Recovery Revenue	—	0.2	—
Total Revenue	902.7	814.4	849.1
Expenditure Category			
Salaries	337.6	397.7	434.9
Benefits	130.0	163.2	179.2
Supplies	35.0	12.3	11.6
Other Services and Charges	281.4	213.7	219.7
Capital Outlays	2.5	0.7	0.3
Intergovernmental Services	26.1	26.8	27.0
Transfers Out	29.6	60.5	23.9
Total Expenditures	842.2	875.0	896.7

General Fund Budget (Cont.)

General Fund revenues and expenditures projected for 2024-25 operations are summarized and compared to prior years on the following pages. In total, the General budget is \$21.7 million, or 2.5%, more than the 2022-23 level.

Revenues – Figure 15 shows revenues as a percent of the total budget. Taxes are the largest source of revenue in the General Fund, providing 66.9% of total revenues. Property taxes account for 36.8%, followed by sales tax at 30.1%. Charges for Services revenue make up 12.4% and Miscellaneous revenue, primarily interest earnings, is 6.2%. The 2024-25 budget includes the planned use of fund balance, which accounts for 5.3% of total revenues. Additional detail on the County's General Fund revenues are provided on the following pages.

Expenditures – Figure 16 provides expenditures as a percent of the total budget. Salaries and benefits are the largest categories of expenditures, comprising 68.5% of the General Fund budget. Other Services and Charges account for 24.5%, and Intergovernmental Services make up 3.0%.

Figure 17 shows the General Fund expenditures by major function. Public Safety and Legal and Judicial services account for 75.5% of total General Fund expenditures. General Government services comprise 15.7%, Culture and Recreation are 2.9%, Social Services are 2.6%, Natural and Economic activities are 3.1%, and Transportation/Utilities is 0.2%.

The County's General Fund expenditure budget by department is presented on page 4|33.

Figure 15: General Fund Revenues as a Percent of Budget

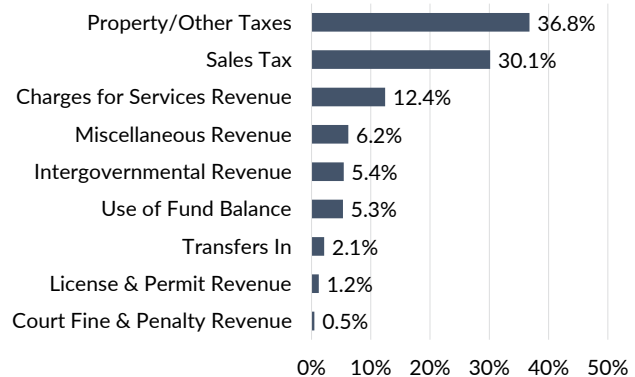


Figure 16: General Fund Expenditures as a Percent of Budget

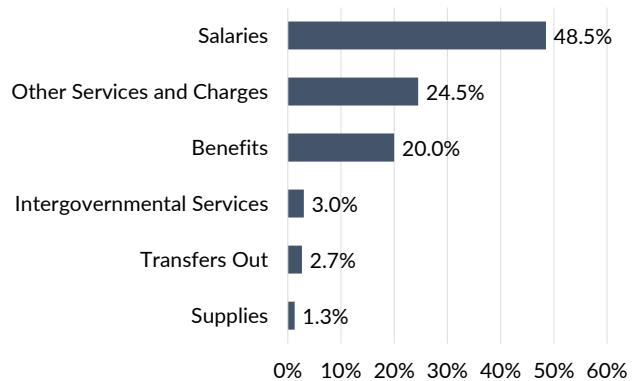
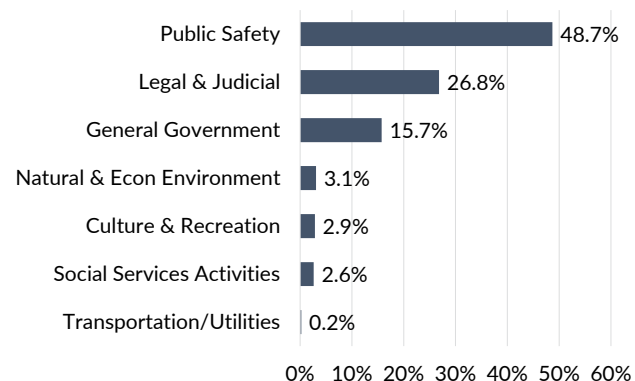


Figure 17: General Fund Expenditures by Function



Revenue Support

A comparison of department expenditures with the revenues directly generated by that department is provided below. These figures approximate the extent to which a department is self-supporting.

Though a “credit” for a direct revenue is assigned to one department, in many cases several departments are involved in the generation, administration, billing, and collection of the revenue.

In several instances, the expenditure incurred by one department is actually for the benefit of other departments. Thus, a comparison of the expenditures versus revenues in each department is not always a direct relationship.

The County's general property and sales tax revenues are received in Miscellaneous Current Expense. These revenues support most of the County's General Fund activities.

General Fund Expenditures Versus Revenue Summary

Department	Total Expenditures	Direct Revenue	Revenue Support
Assessor-Treasurer	31,865,590	934,180	30,931,410
Assigned Counsel	47,969,210	11,605,520	36,363,690
Auditor	24,705,190	29,998,090	(5,292,900)
Bond Debt Service	6,732,280	—	6,732,280
Capital Improvement Projects	200,000	—	200,000
Clerk of the Superior Court	17,849,380	9,217,690	8,631,690
Communications	6,223,160	2,955,740	3,267,420
County Council	14,686,910	—	14,686,910
County Executive	6,065,480	—	6,065,480
District Court	36,320,210	9,018,100	27,302,110
Economic Development	3,630,130	—	3,630,130
Emergency Management	11,264,960	2,613,990	8,650,970
Finance and Performance Management	19,886,760	4,182,020	15,704,740
Health Services	7,562,150	—	7,562,150
Human Resources	11,804,170	528,310	11,275,860
Juvenile Court	51,343,740	7,514,420	43,829,320
Medical Examiner	13,456,640	787,000	12,669,640
Miscellaneous Current Expense	24,718,354	672,677,980	(647,959,626)
Parks and Recreation	23,393,980	6,330,290	17,063,690
Planning and Code Enforcement	12,856,930	720,440	12,136,490
Prevention Services and Programs	5,421,720	—	5,421,720
Prosecuting Attorney	89,257,090	17,355,140	71,901,950
Sheriff Corrections	150,957,509	5,933,850	145,023,659
Sheriff Law Enforcement	226,237,787	59,623,310	166,614,477
Special Projects	3,571,970	594,590	2,977,380
State Auditor	447,450	—	447,450
Superior Court	47,313,390	6,434,440	40,878,950
WSU Pierce County Extension	959,460	90,000	869,460
Total	896,701,600	849,115,100	47,586,500

General Fund Revenues and Other Funding Sources

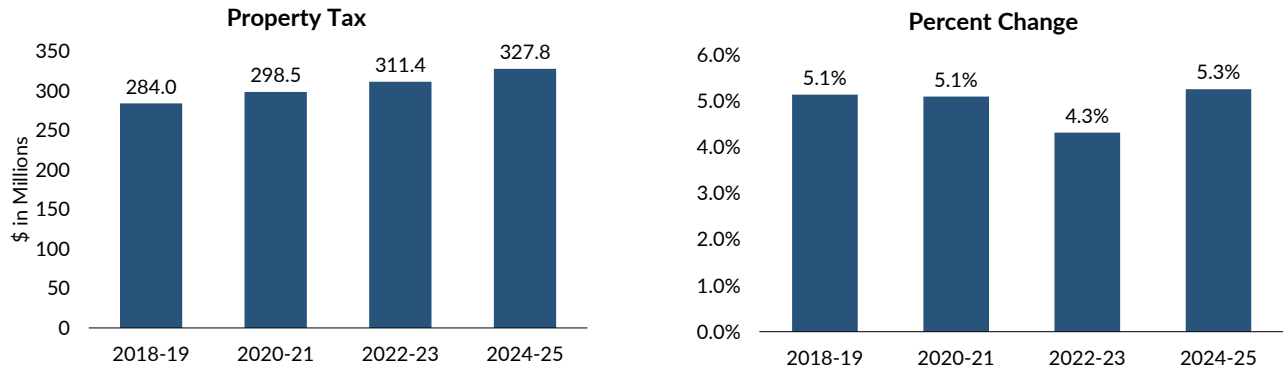
	2020-21 Actual	2022-23 Budget	2022-23 Estimate	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue						
General Property Taxes	268,542,150	280,391,840	279,433,399	295,117,750	14,725,910	5.3
Law Enforcement Property Taxes	29,952,310	31,034,930	30,069,889	32,654,010	1,619,080	5.2
Sales Tax	218,870,863	255,102,520	252,090,318	270,236,220	15,133,700	5.9
Gambling Taxes	622,200	599,600	751,910	562,630	(36,970)	(6.2)
Excise Taxes	1,518,520	1,500,000	1,631,450	1,420,540	(79,460)	(5.3)
Total	519,506,043	568,628,890	563,976,966	599,991,150	31,362,260	5.5
License & Permit Revenue						
General License & Permit Fees	626,099	678,560	666,290	657,120	(21,440)	(3.2)
Animal License Fees	455,844	500,000	373,440	384,000	(116,000)	(23.2)
Cable Franchise Fees	9,892,751	10,000,000	10,081,822	10,000,000	—	—
Total	10,974,694	11,178,560	11,121,552	11,041,120	(137,440)	(1.2)
Intergovernmental Revenue						
Federal Grants	49,336,292	22,588,652	20,564,050	13,185,430	(9,403,222)	(41.6)
State Grants	16,388,301	19,551,785	20,179,722	17,432,810	(2,118,975)	(10.8)
State Entitlements and Other Payments	18,630,192	20,244,350	20,153,408	17,985,130	(2,259,220)	(11.2)
State Shared Revenues	3,549,986	20,000	20,000	78,200	58,200	291.0
Total	87,904,771	62,404,787	60,917,180	48,681,570	(13,723,217)	(22.0)
Charges for Services Revenue						
Culture & Recreation Fees	2,335,801	3,283,460	3,289,460	3,571,200	287,740	8.8
Economic Environment Fees	443,274	436,280	467,860	529,450	93,170	21.4
Election Services	5,926,179	7,075,800	6,953,615	8,125,610	1,049,810	14.8
General Government Fees	15,472,220	16,339,380	16,667,824	16,737,990	398,610	2.4
Indirect Cost Charges	23,694,589	24,486,450	24,535,670	29,530,230	5,043,780	20.6
Internal Service Sales & Charges	313,766	170,500	203,754	118,500	(52,000)	(30.5)
Legal Service Fees	9,913,862	10,585,470	14,775,491	11,364,530	779,060	7.4
Mental & Physical Health Fees	295,359	392,500	332,270	272,500	(120,000)	(30.6)
Motor Vehicle License Fees	11,458,024	11,603,290	11,205,440	10,841,000	(762,290)	(6.6)
Planning Fees	1,975,692	1,611,190	1,425,200	1,269,760	(341,430)	(21.2)
Public Safety Fees	34,294,938	34,231,950	31,943,955	25,271,530	(8,960,420)	(26.2)
Recording Fees	6,858,334	5,499,290	3,567,470	3,803,440	(1,695,850)	(30.8)
Transportation Fees	17,893	20,300	20,300	20,300	—	—
Total	112,999,931	115,735,860	115,388,309	111,456,040	(4,279,820)	(3.7)
Court Fine & Penalty Revenue	6,990,407	6,713,220	5,243,935	4,412,560	(2,300,660)	(34.3)
Miscellaneous Revenue						
Contribution & Recovery Revenue	—	150,880	150,880	—	(150,880)	(100.0)
Interest Revenues	12,241,527	8,514,510	41,861,910	48,875,420	40,360,910	474.0
Other Miscellaneous Revenue	6,400,651	3,768,610	3,830,414	3,252,850	(515,760)	(13.7)
Proceeds from Sale of Assets	7,906,325	8,510,000	510,320	60,000	(8,450,000)	(99.3)
Rents, Leases & Concessions	1,232,741	2,071,630	2,071,630	2,142,370	70,740	3.4
Transfers In from Other funds	136,530,071	26,685,140	25,881,147	19,202,020	(7,483,120)	(28.0)
Total	164,311,315	49,700,770	74,306,301	73,532,660	23,831,890	48.0
Use of Fund Balance	—	60,606,750	—	47,586,500	(13,020,250)	(21.5)
Grand Total	902,687,160	874,968,837	830,954,243	896,701,600	21,732,763	2.5

Historical Review of General Fund Revenues

The following pages provide a historical review of General Fund revenues by major type. Revenues reflected in the graphs for 2018-19 through 2020-21 are actual activity. 2022-23 and 2024-25 are based on budget.

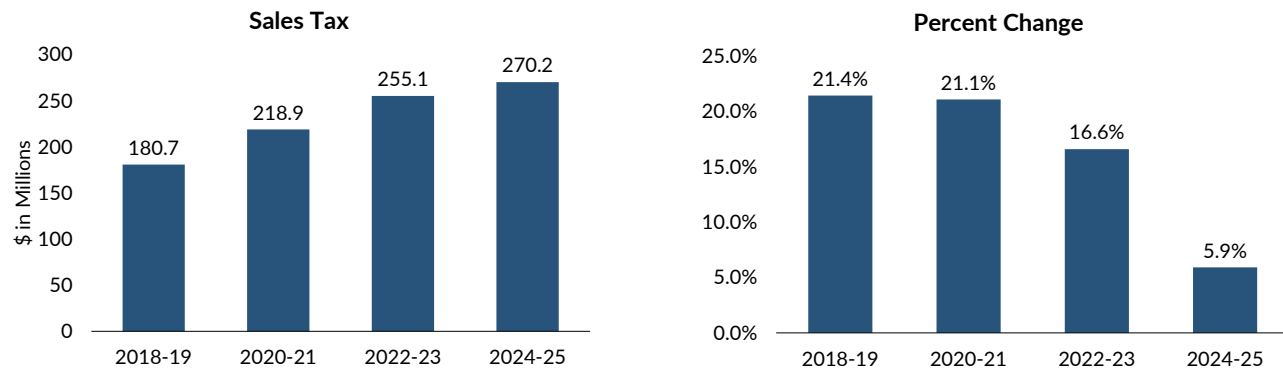
Property and Other Taxes

Property and Other Taxes is a major revenue source for the General Fund. Beginning in 2002, this revenue was impacted by the state law limiting increases by the lower of 1.0% or inflation for existing property. Revenue growth in excess of 1.0% is due to property taxes from new construction and improvements, or the settlement of large tax appeal cases.



Sales Tax

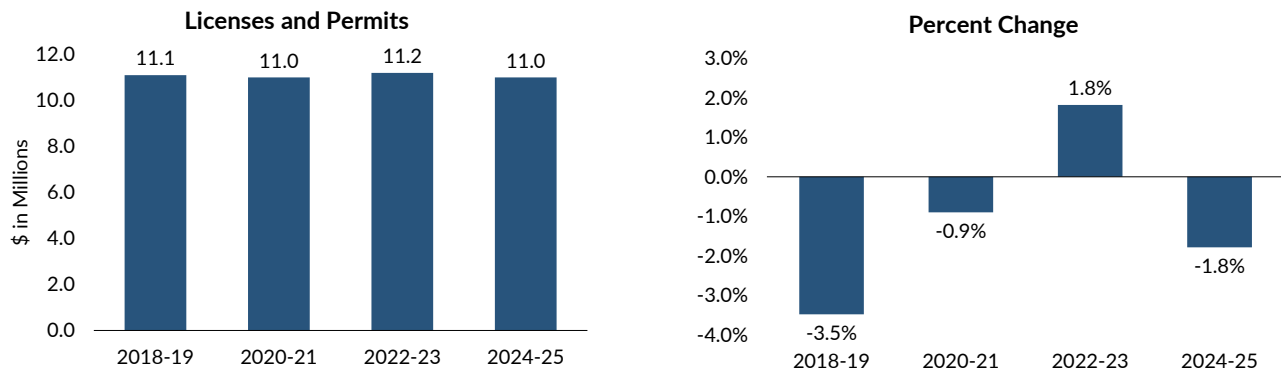
Sales Tax can often show large variances from year to year. Most “normal” years simply grow with inflation, population increases, and the strength of the economy. Continued growth in each biennium reflects an increase in new construction and growth in retail sales. After significant increases in prior years, sales tax collections in 2022-23 are projected to come in 0.5% below budgeted levels. The 2024-25 budget anticipates moderate growth in sales tax.



Historical Review of General Fund Revenues (Cont.)

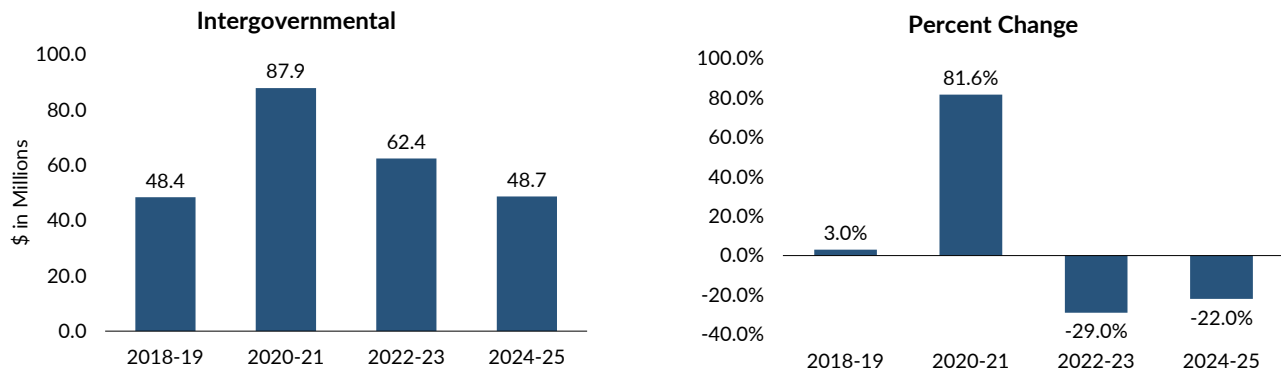
Licenses and Permits

Licenses and Permits can reflect changes in revenue from year to year due to variations in development activity levels. License and Permit revenue had a moderate increase in 2022-23 but is anticipated to return to lower levels in 2024-25.



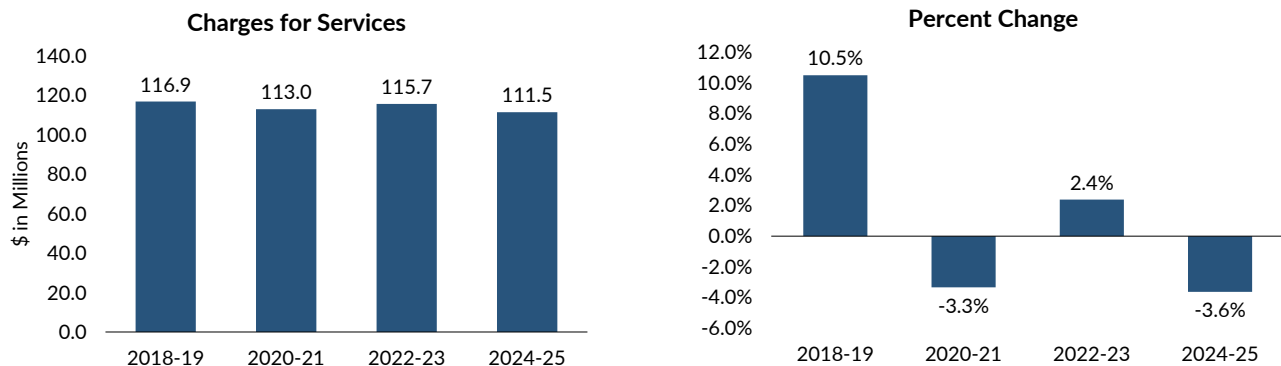
Intergovernmental

Intergovernmental revenues consist primarily of grants and contracts for services. Fluctuations in grant funding are most often the primary cause for change in this revenue source.



Charges for Service

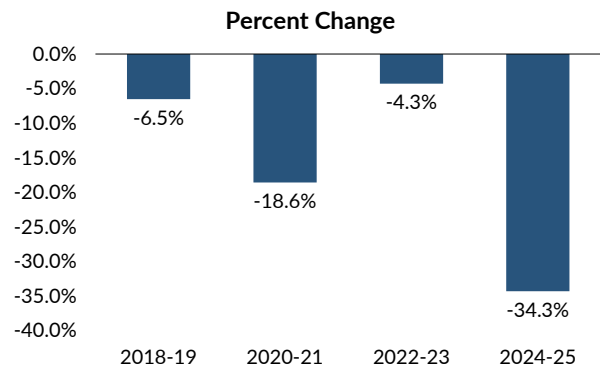
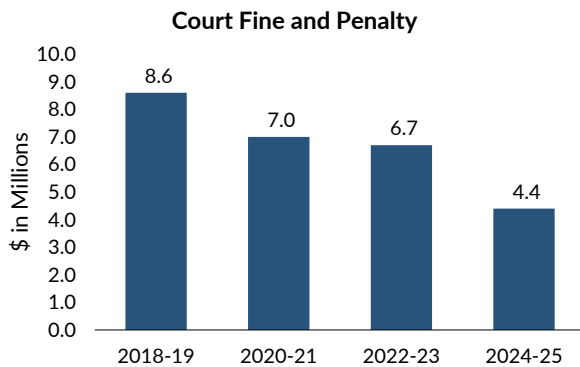
Charges for Services can change due to a variety of reasons, including growth in the local economy, changes in recording fees, indirect cost charges, and election cost reimbursements. 2024-25 primarily reflects lower levels of jail revenue and recording fees.



Historical Review of General Fund Revenues (Cont.)

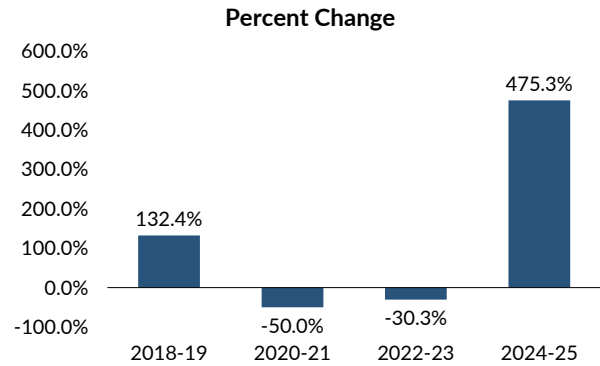
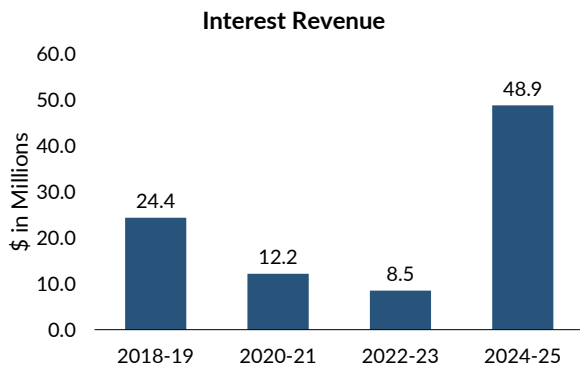
Court Fine and Penalty Revenue

Court Fine and Penalty Revenue increases or decreases based on the number of officers assigned to traffic policing, changes in state fine amounts and policy, and caseload. Court fines have continued to decline over the last several biennia.



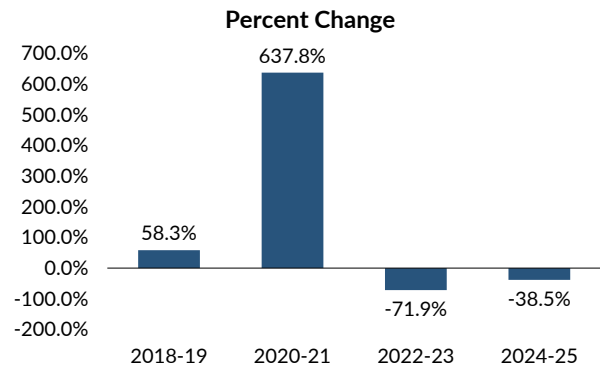
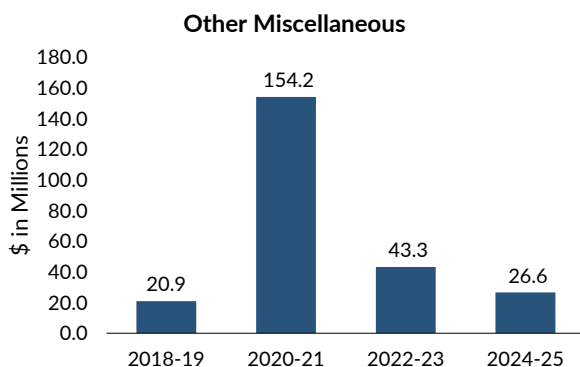
Interest Revenue

Interest Revenue varies depending on interest rates and available cash balances. Interest rates declined during the pandemic but began rising in 2023. The 2024-25 budget assumes interest rates will remain at a higher level.



Other Miscellaneous

Miscellaneous and Other Revenues can show a wide fluctuation from year-to-year since many of the revenues are unique, one-time, or very unpredictable. The major causes of variances are other fund transfers to support General Fund programs, sales of fixed assets and timber, and special contributions.



General Fund Expenditures

Department	2020-21 Actual	2022-23 Budget	2024-25 Estimate	2024-25 Budget	Absolute Change	Percent Change
Assessor-Treasurer	23,164,049	30,011,300	27,101,280	31,865,590	1,854,290	6.2
Assigned Counsel	38,460,082	47,371,800	39,860,970	47,969,210	597,410	1.3
Auditor	21,499,356	34,294,350	32,996,670	24,705,190	(9,589,160)	(28.0)
Bond Debt Service	654,998	679,120	666,148	6,732,280	6,053,160	891.3
Capital Improvement Projects	330,000	200,000	200,000	200,000	—	—
Clerk of the Superior Court	14,139,460	16,530,030	16,064,880	17,849,380	1,319,350	8.0
Communications	3,791,883	4,701,680	4,283,609	6,223,160	1,521,480	32.4
County Council	11,541,807	13,564,060	11,406,030	14,686,910	1,122,850	8.3
County Executive	4,804,272	6,135,290	5,632,290	6,065,480	(69,810)	(1.1)
District Court	30,102,286	35,650,985	31,639,888	36,320,210	669,225	1.9
Economic Development	45,830,984	3,845,090	3,260,000	3,630,130	(214,960)	(5.6)
Emergency Management	84,684,919	19,666,422	18,963,180	11,264,960	(8,401,462)	(42.7)
Finance and Performance Management	47,430,493	21,976,880	17,283,880	19,886,760	(2,090,120)	(9.5)
Health Services	6,436,550	7,456,670	7,456,670	7,562,150	105,480	1.4
Human Resources	9,213,875	11,774,410	9,278,920	11,804,170	29,760	0.3
Juvenile Court	43,106,799	49,007,820	46,831,860	51,343,740	2,335,920	4.8
Medical Examiner	9,185,859	12,716,410	12,716,410	13,456,640	740,230	5.8
Miscellaneous Current Expense	25,218,050	49,361,620	46,882,470	24,718,354	(24,643,266)	(49.9)
Parks and Recreation	16,019,607	23,685,450	21,750,000	23,393,980	(291,470)	(1.2)
Planning and Code Enforcement	10,282,193	13,568,210	12,010,133	12,856,930	(711,280)	(5.2)
Prevention Services and Programs	3,122,163	5,228,750	4,677,000	5,421,720	192,970	3.7
Prosecuting Attorney	70,596,148	81,151,250	77,251,390	89,257,090	8,105,840	10.0
Sheriff Corrections	113,687,946	131,787,100	131,787,100	150,957,509	19,170,409	14.5
Sheriff Law Enforcement	166,458,311	204,235,060	189,422,320	226,237,787	22,002,727	10.8
Special Projects	2,736,193	3,637,100	2,558,160	3,571,970	(65,130)	(1.8)
State Auditor	417,133	473,960	473,960	447,450	(26,510)	(5.6)
Superior Court	38,542,646	45,316,800	42,394,900	47,313,390	1,996,590	4.4
WSU Pierce County Extension	775,163	941,220	787,000	959,460	18,240	1.9
General Fund Total	842,233,224	874,968,837	815,637,118	896,701,600	21,732,763	2.5

Staffing

In the last ten years, overall staffing levels have grown by 406 FTEs, from 2,980 in 2014-15 to 3,386 in 2025 (Figure 18). General Fund staffing in 2025 is increased by 183 FTEs compared to 2014, to a total of 1,929 FTEs.

General Fund - The 2024-25 General Fund budget reflects a decrease of 27 FTEs from 2022-23. As part of the 2024-25 budget reductions, 46 vacant positions in the General Fund are closed, and 3 FTEs are reallocated to other funding sources. A total of 22 new FTEs are added.

Figure 19 shows General Fund staffing by functional area. The Public Safety and Legal and Judicial systems combined account for 78% of all General Fund staffing. Nearly 16% provide General Governmental services. Roughly 2% of staff support Natural, Economic, and Environmental activities, and 3% are for Culture and Recreation functions. Social Service and Public Works make up just over 1% of General Fund staffing.

All County Funds - The total County budget reflects an overall increase of 32 FTEs from 2022-23. A total of 71 new FTEs are added to departments outside of the General Fund. Human Services receives 30 new positions, and Planning and Public Works includes 28 new positions. Other departments received 13 new positions.

Figure 20 provides total County staffing by functional area. The Public Safety and Legal and Judicial systems combined account for 46% of total County staffing. Approximately 26% of total staff provide Public Works and Natural, Economic, and Environmental services. Social Services Activities comprise 8.2% of staffing and General Government functions 16.8%. About 2.8% of total staff are related to Culture and Recreation.

Figure 18: Total Full-Time Equivalents (FTEs)

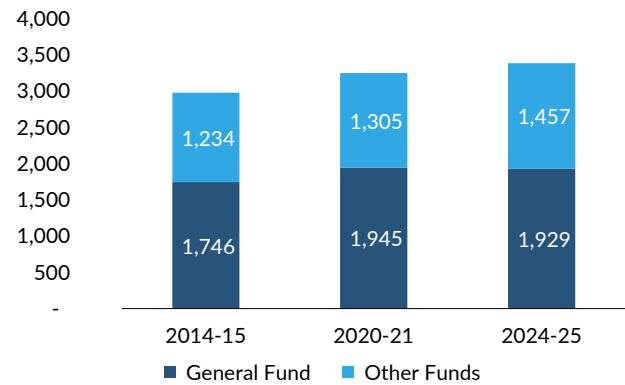


Figure 19: General Fund Staffing by Function

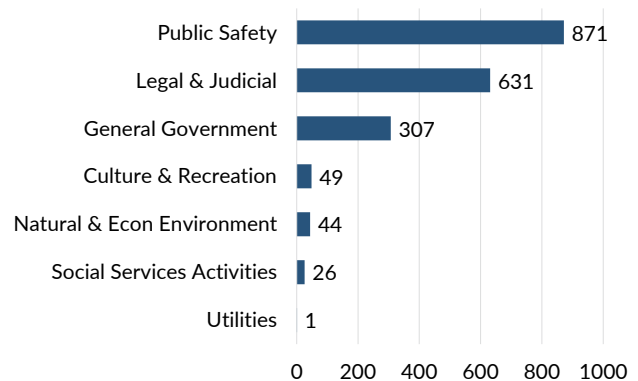
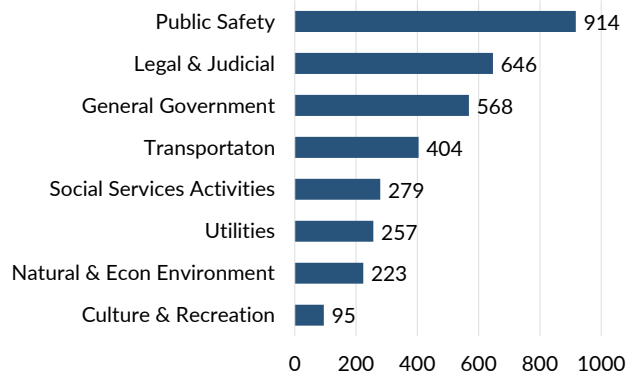


Figure 20: Total County Staffing by Function



Staffing Summary by Fund

	2014-15 FTE	2016-17 FTE	2018-19 FTE	2020-21 FTE	2022-23 FTE	2024-25 FTE	Change from 2022-23
General Fund							
Assessor-Treasurer	73.70	74.20	76.20	76.20	76.60	77.60	1.00
Assigned Counsel	94.80	99.00	99.90	119.90	112.50	113.50	1.00
Auditor	45.55	50.05	50.55	51.05	54.05	54.80	0.75
Clerk of the Superior Court	48.00	51.00	52.00	53.00	55.00	54.00	(1.00)
Communications	3.88	4.88	4.94	13.94	13.94	17.94	4.00
County Council	28.60	29.60	31.00	34.00	37.00	37.00	—
County Executive	8.55	9.00	12.25	12.25	13.00	13.00	—
District Court	103.00	100.50	103.00	103.00	109.00	103.00	(6.00)
Economic Development	7.60	7.88	6.88	7.50	7.50	6.50	(1.00)
Emergency Management	28.00	28.00	29.00	30.00	32.50	31.50	(1.00)
Finance and Performance Management	37.36	41.36	39.65	46.25	56.25	60.25	4.00
Human Resources	22.80	24.80	25.80	28.80	31.80	31.80	—
Juvenile Court	152.02	151.40	152.60	152.60	151.00	147.00	(4.00)
Medical Examiner	17.00	17.00	18.00	23.00	25.00	26.00	1.00
Parks and Recreation	41.29	45.19	43.79	46.79	51.12	48.52	(2.60)
Planning and Code Enforcement	31.57	31.20	30.78	31.38	32.27	28.16	(4.11)
Prevention Services and Programs	0.85	0.73	0.76	0.76	0.54	0.94	0.40
Prosecuting Attorney	214.00	213.00	218.00	248.63	241.00	243.46	2.46
Sheriff Corrections	305.90	320.90	321.90	322.90	322.00	312.10	(9.90)
Sheriff Law Enforcement	373.00	392.00	416.00	430.00	414.00	402.00	(12.00)
Special Projects	7.81	7.31	5.31	5.26	5.76	6.76	1.00
Superior Court	100.38	104.00	105.00	108.00	114.00	113.00	(1.00)
Total General Fund	1,745.66	1,803.00	1,843.31	1,945.21	1,955.83	1,928.83	(27.00)
Special Revenue Funds							
911 System	4.46	4.10	4.10	3.10	—	—	—
Affordable and Supportive Housing Sales Tax	—	—	—	—	0.68	0.75	0.07
Affordable Housing Document Recording Fee	0.70	0.78	0.82	0.77	2.60	2.77	0.17
Auditor's Maintenance and Operations	4.77	4.12	3.30	2.80	2.80	3.05	0.25
Behavioral Health and Therapeutic Courts	—	—	—	3.00	5.00	5.89	0.89
Behavioral Health Partnership	—	1.00	1.13	1.46	1.37	0.07	(1.30)
Blighted Property Maintenance	—	—	10.00	11.00	12.00	14.10	2.10
Building and Development	69.96	74.33	91.37	94.67	106.11	100.20	(5.91)
Community Action	46.18	41.55	37.51	40.02	47.10	47.95	0.85
Community Development	8.21	7.90	7.21	5.57	6.32	7.63	1.31
Conservation Futures	5.65	5.20	6.20	7.20	8.20	7.20	(1.00)
County Road	344.42	339.74	345.89	339.39	343.80	361.83	18.03
COVID-19 American Rescue Plan	—	—	—	—	18.00	13.00	(5.00)
Criminal Justice	2.00	2.00	1.00	2.00	1.00	1.00	—
Detention Center Commissary	3.00	3.00	3.00	2.00	2.00	2.00	—
Drug Enforcement	—	—	1.00	3.00	3.00	4.50	1.50
Drug Investigation	1.00	—	—	—	—	—	—
Emergency Communications Network	—	4.80	3.80	2.80	2.80	2.80	—
Emergency Management Grants	17.00	12.00	13.00	11.00	11.50	10.50	(1.00)
Historical Preservation and Programs	—	—	—	—	0.17	0.24	0.07
Homeless Document Recording Fee	0.90	—	—	2.43	2.40	1.40	(1.00)
Housing and Homeless	16.49	17.15	17.04	14.04	15.82	16.97	1.15
Housing and Related Services	—	—	—	—	—	3.90	3.90
Human Services	117.42	133.59	150.52	162.05	178.91	196.48	17.57
In-Lieu Fee Wetlands Mitigation Program	—	0.50	—	—	0.30	0.30	—
Judson Family Justice Center	7.50	7.50	7.60	8.35	9.35	8.70	(0.65)
Pierce County Law Library	—	3.00	4.00	4.00	4.00	4.00	—

Staffing Summary by Fund (Cont.)

	2014-15 FTE	2016-17 FTE	2018-19 FTE	2020-21 FTE	2022-23 FTE	2024-25 FTE	Change from 2022-23
Opioid Settlement	—	—	—	—	1.00	1.92	0.92
Parks Impact Fee	0.05	0.05	0.05	0.05	1.05	0.05	(1.00)
Parks Sales Tax	6.87	7.17	8.77	12.27	16.10	15.10	(1.00)
Paths and Trails	2.85	3.19	4.09	4.09	4.09	4.34	0.25
Rainier Communications Commission	7.12	6.12	6.06	6.06	7.06	7.06	—
REET Electronic Technology	—	0.15	1.15	1.15	1.15	0.15	(1.00)
Second REET Parks	1.00	1.00	—	—	—	—	—
Surface Water Management	86.06	84.40	97.67	105.92	104.76	108.23	3.47
Taxpayer Accountability	—	—	—	—	1.00	2.96	1.96
Tourism Promotion and Capital Facilities	—	0.12	0.62	0.50	0.50	0.50	—
Tourism Promotion Area	—	—	0.50	0.50	0.50	0.50	—
Veterans Relief	4.00	4.00	4.35	4.40	4.40	5.38	0.98
Total Special Revenue Funds	757.61	768.46	831.75	855.59	926.84	963.42	36.58
Capital Projects Funds							
1% For Arts Construction	—	—	—	—	—	0.50	0.50
Administration Building Lease	2.15	—	—	—	—	—	—
Government Services Capital	—	—	—	—	—	2.00	2.00
Parks Construction	—	0.50	—	—	—	2.50	2.50
Paths and Trails Construction	—	0.50	—	—	—	1.75	1.75
REET Capital Improvement	6.75	7.25	10.55	13.55	14.55	14.55	—
South Sound 911 Building Lease	—	2.00	—	—	—	—	—
Surface Water Management Construction	13.04	17.20	—	—	1.00	—	(1.00)
Total Capital Projects Funds	21.94	27.45	10.55	13.55	15.55	21.30	5.75
Enterprise Funds							
Airport	4.02	4.12	3.20	3.20	4.20	4.20	—
Chambers Creek Regional Park	7.75	7.10	7.00	7.00	12.00	13.10	1.10
Ferry Services	4.24	3.44	2.80	2.80	2.80	4.60	1.80
Golf Courses	7.00	7.10	6.10	5.60	—	0.10	0.10
Sewer Utility	179.00	175.30	152.70	158.70	163.70	170.45	6.75
Solid Waste Management	18.58	20.08	8.60	9.85	17.75	19.90	2.15
Total Enterprise Funds	220.59	217.14	180.40	187.15	200.45	212.35	11.90
Internal Service Funds							
Equipment Rental and Revolving	27.24	26.22	26.14	26.14	26.14	26.29	0.15
Facilities Management	45.64	50.29	56.99	56.99	63.99	65.99	2.00
Fleet Rental	3.40	3.40	3.40	3.40	4.10	5.10	1.00
General Services	7.80	7.80	9.20	9.20	8.50	8.50	—
Information Technology	130.56	132.56	135.66	133.16	134.16	135.16	1.00
Medical Self Insurance	1.80	2.10	2.20	2.40	1.40	1.40	—
Radio Communications	9.54	10.10	10.10	9.10	9.20	9.20	—
Self Insurance	5.80	5.87	5.81	5.51	6.51	6.81	0.30
Workers Compensation	2.80	2.43	2.44	2.44	2.44	2.14	(0.30)
Total Internal Service Funds	234.58	240.77	251.94	248.34	256.44	260.59	4.15
Total Funds	2,980.38	3,056.82	3,117.95	3,249.84	3,355.11	3,386.49	31.38

Staffing

Financial Overview

Staffing Summary by Department

	2014-15 FTE	2016-17 FTE	2018-19 FTE	2020-21 FTE	2022-23 FTE	2024-25 FTE	Change from 2022-23
Assessor-Treasurer							
General Fund	73.70	74.20	76.20	76.20	76.60	77.60	1.00
Assessor-Treasurer Total	73.70	74.20	76.20	76.20	76.60	77.60	1.00
Assigned Counsel							
COVID-19 American Rescue Plan	—	—	—	—	5.00	—	(5.00)
Criminal Justice	1.00	1.00	1.00	1.00	—	—	—
General Fund	94.80	99.00	99.90	119.90	112.50	113.50	1.00
Assigned Counsel Total	95.80	100.00	100.90	120.90	117.50	113.50	(4.00)
Auditor							
General Fund	45.55	50.05	50.55	51.05	54.05	54.80	0.75
Opioid Settlement	—	—	—	—	1.00	1.00	—
Auditor Total	45.55	50.05	50.55	51.05	55.05	55.80	0.75
Clerk of the Superior Court							
General Fund	48.00	51.00	52.00	53.00	55.00	54.00	(1.00)
Pierce County Law Library	—	3.00	4.00	4.00	4.00	4.00	—
Special Projects ¹	2.00	2.00	2.00	2.00	2.00	2.00	—
Clerk of the Superior Court Total	50.00	56.00	58.00	59.00	61.00	60.00	(1.00)
Communications							
General Fund	3.88	4.88	4.94	13.94	13.94	17.94	4.00
Rainier Communications Commission	7.12	6.12	6.06	6.06	7.06	7.06	—
Communications Total	11.00	11.00	11.00	20.00	21.00	25.00	4.00
County Council							
General Fund	28.60	29.60	31.00	34.00	37.00	37.00	—
Special Projects ¹	2.00	2.00	2.00	2.00	2.00	3.00	1.00
County Council Total	30.60	31.60	33.00	36.00	39.00	40.00	1.00
County Executive							
General Fund	8.55	9.00	12.25	12.25	13.00	13.00	—
Special Projects ¹	2.00	2.00	—	—	—	—	—
County Executive Total	10.55	11.00	12.25	12.25	13.00	13.00	—
District Court							
General Fund	103.00	100.50	103.00	103.00	109.00	103.00	(6.00)
District Court Total	103.00	100.50	103.00	103.00	109.00	103.00	(6.00)
Economic Development							
1% For Arts Construction	—	—	—	—	—	0.50	0.50
COVID-19 American Rescue Plan	—	—	—	—	—	1.00	1.00
General Fund	7.60	7.88	6.88	7.50	7.50	6.50	(1.00)
Tourism Promotion and Capital Facilities	—	—	0.50	0.50	0.50	0.50	—
Tourism Promotion Area	—	0.12	0.62	0.50	0.50	0.50	—
Economic Development Total	7.60	8.00	8.00	8.50	8.50	9.00	0.50
Emergency Management							
911 System	4.46	4.10	4.10	3.10	—	—	—
Emergency Communications Network	—	4.80	3.80	2.80	2.80	2.80	—
Emergency Management Grants	17.00	12.00	13.00	11.00	11.50	10.50	(1.00)
General Fund	28.00	28.00	29.00	30.00	32.50	31.50	(1.00)
Radio Communications	9.54	10.10	10.10	9.10	9.20	9.20	—
Emergency Management Total	59.00	59.00	60.00	56.00	56.00	54.00	(2.00)
Facilities Management							
Administration Building Lease	2.15	—	—	—	—	—	—
Facilities Management	45.64	50.29	56.99	56.99	63.99	65.99	2.00
Government Services Capital	—	—	—	—	—	2.00	2.00
REET Capital Improvement	6.75	7.25	10.55	13.55	14.55	14.55	—
Special Projects ¹	0.46	0.46	0.46	0.46	0.46	0.46	—
South Sound 911 Building Lease	—	2.00	—	—	—	—	—
Facilities Management Total	55.00	60.00	68.00	71.00	79.00	83.00	4.00

¹ General Fund-supported position(s).

Staffing Summary by Department (Cont.)

	2014-15 FTE	2016-17 FTE	2018-19 FTE	2020-21 FTE	2022-23 FTE	2024-25 FTE	Change from 2022-23
Finance							
Auditor's Maintenance and Operations	4.77	4.12	3.30	2.80	2.80	3.05	0.25
Criminal Justice	1.00	1.00	—	—	—	—	—
Fleet Rental	3.40	3.40	3.40	3.40	4.10	5.10	1.00
General Fund	37.36	41.36	39.65	46.25	56.25	60.25	4.00
General Services	7.80	7.80	9.20	9.20	8.50	8.50	—
Information Technology	130.56	132.56	135.66	133.16	134.16	135.16	1.00
Medical Self Insurance	1.80	2.10	2.20	2.40	1.40	1.40	—
REET Electronic Technology	—	0.15	1.15	1.15	1.15	0.15	(1.00)
Self Insurance	5.80	5.87	5.81	5.51	6.51	6.81	0.30
Workers Compensation	2.80	2.43	2.44	2.44	2.44	2.14	(0.30)
Finance Total	195.29	200.79	202.81	206.31	217.31	222.56	5.25
Human Resources							
General Fund	22.80	24.80	25.80	28.80	31.80	31.80	—
Human Resources Total	22.80	24.80	25.80	28.80	31.80	31.80	—
Human Services							
Affordable and Supportive Housing Sales Tax	—	—	—	—	0.68	0.75	0.07
Affordable Housing Document Recording Fee	0.70	0.78	0.82	0.77	2.60	2.77	0.17
Behavioral Health and Therapeutic Courts	—	—	—	3.00	5.00	5.89	0.89
Behavioral Health Partnership	—	1.00	1.13	1.46	1.37	0.07	(1.30)
Community Action	46.18	41.55	37.51	40.02	47.10	47.95	0.85
Community Development	8.21	7.90	7.21	5.57	6.32	7.63	1.31
Homeless Document Recording Fee	0.90	—	—	2.43	2.40	1.40	(1.00)
Housing and Homeless	16.49	17.15	17.04	14.04	15.82	16.97	1.15
Housing and Related Services	—	—	—	—	—	3.90	3.90
Human Services	117.42	133.59	150.52	162.05	178.91	196.48	17.57
Opioid Settlement	—	—	—	—	—	0.92	0.92
Prevention Services and Programs ¹	0.85	0.73	0.76	0.76	0.54	0.94	0.40
Taxpayer Accountability	—	—	—	—	1.00	2.96	1.96
Veterans Relief	4.00	4.00	4.35	4.40	4.40	5.38	0.98
Human Services Total	194.75	206.70	219.34	234.50	266.14	294.01	27.87
Judson Family Justice Center							
Judson Family Justice Center	7.50	7.50	7.60	8.35	9.35	8.70	(0.65)
Judson Family Justice Center Total	7.50	7.50	7.60	8.35	9.35	8.70	(0.65)
Juvenile Court							
General Fund	152.02	151.40	152.60	152.60	151.00	147.00	(4.00)
Juvenile Court Total	152.02	151.40	152.60	152.60	151.00	147.00	(4.00)
Medical Examiner							
General Fund	17.00	17.00	18.00	23.00	25.00	26.00	1.00
Medical Examiner Total	17.00	17.00	18.00	23.00	25.00	26.00	1.00
Parks and Recreation							
Chambers Creek Regional Park	7.75	7.10	7.00	7.00	12.00	13.10	1.10
Conservation Futures	5.65	5.20	6.20	7.20	8.20	7.20	(1.00)
General Fund	41.29	45.19	43.79	46.79	51.12	48.52	(2.60)
Golf Courses	7.00	7.10	6.10	5.60	—	0.10	0.10
Parks Construction	—	0.50	—	—	—	2.50	2.50
Parks Impact Fee	0.05	0.05	0.05	0.05	1.05	0.05	(1.00)
Parks Sales Tax	6.87	7.17	8.77	12.27	16.10	15.10	(1.00)
Paths and Trails	2.85	3.19	4.09	4.09	4.09	4.34	0.25
Paths and Trails Construction	—	0.50	—	—	—	1.75	1.75
Second REET Parks	1.00	1.00	—	—	—	—	—
Parks and Recreation Total	72.46	77.00	76.00	83.00	92.56	92.66	0.10

¹ General Fund-supported position(s).

Staffing Summary by Department (Cont.)

	2014-15 FTE	2016-17 FTE	2018-19 FTE	2020-21 FTE	2022-23 FTE	2024-25 FTE	Change from 2022-23
Planning and Public Works							
Airport	4.02	4.12	3.20	3.20	4.20	4.20	—
Blighted Property Maintenance	—	—	10.00	11.00	12.00	14.10	2.10
Building and Development	69.96	74.33	91.37	94.67	106.11	100.20	(5.91)
County Road	344.42	339.74	345.89	339.39	343.80	361.83	18.03
Equipment Rental and Revolving	27.24	26.22	26.14	26.14	26.14	26.29	0.15
Ferry Services	4.24	3.44	2.80	2.80	2.80	4.60	1.80
Historical Preservation and Programs	—	—	—	—	0.17	0.24	0.07
In-Lieu Fee Wetlands Mitigation Program	—	0.50	—	—	0.30	0.30	—
Planning and Code Enforcement ¹	31.57	31.20	30.78	31.38	32.27	28.16	(4.11)
Sewer Utility	179.00	175.30	152.70	158.70	163.70	170.45	6.75
Solid Waste Management	18.58	20.08	8.60	9.85	17.75	19.90	2.15
Special Projects ¹	1.35	0.85	0.85	0.80	1.30	1.30	—
Surface Water Management	86.06	84.40	97.67	105.92	104.76	108.23	3.47
Surface Water Management Construction	13.04	17.20	—	—	1.00	—	(1.00)
Planning and Public Works Total	779.48	777.38	770.00	783.85	816.30	839.80	23.50
Prosecuting Attorney							
COVID-19 American Rescue Plan	—	—	—	—	13.00	12.00	(1.00)
Drug Enforcement	—	—	1.00	1.00	1.00	2.50	1.50
Drug Investigation	1.00	—	—	—	—	—	—
General Fund	214.00	213.00	218.00	248.63	241.00	243.46	2.46
Prosecuting Attorney Total	215.00	213.00	219.00	249.63	255.00	257.96	2.96
Sheriff							
Sheriff Corrections							
Detention Center Commissary	3.00	3.00	3.00	2.00	2.00	2.00	—
General Fund	305.90	320.90	321.90	322.90	322.00	312.10	(9.90)
Sheriff Corrections Total	308.90	323.90	324.90	324.90	324.00	314.10	(9.90)
Sheriff Law Enforcement							
Drug Enforcement	—	—	—	2.00	2.00	2.00	—
General Fund	373.00	392.00	416.00	430.00	414.00	402.00	(12.00)
Sheriff Law Enforcement Total	373.00	392.00	416.00	432.00	416.00	404.00	(12.00)
Sheriff Total	681.90	715.90	740.90	756.90	740.00	718.10	(21.90)
Superior Court							
Criminal Justice	—	—	—	1.00	1.00	1.00	—
General Fund	100.38	104.00	105.00	108.00	114.00	113.00	(1.00)
Superior Court Total	100.38	104.00	105.00	109.00	115.00	114.00	(1.00)
Total Funds	2,980.38	3,056.82	3,117.95	3,249.84	3,355.11	3,386.49	31.38

¹ General Fund-supported position(s).

Debt Management

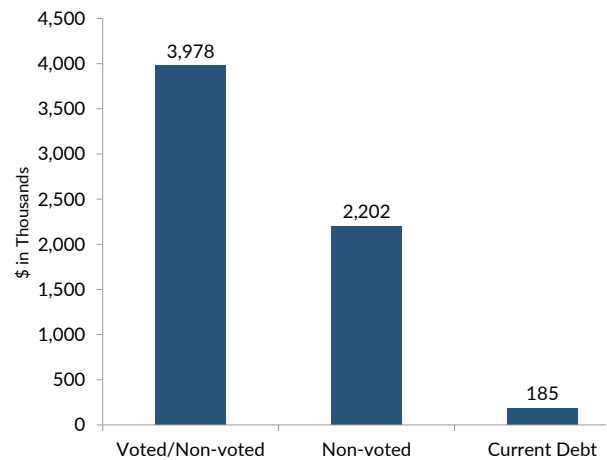
Debt Limit and Carrying Capacity

Under Washington State Law, a county may issue general obligation debt for general county purposes in an amount not to exceed 2.5% of all actual value of all taxable property. Unlimited tax debt requires an approving vote of the people, and any election to validate General Obligation (G.O.) Debt must have a voter turnout of at least 40% of those who voted in the last state general election, and 60% of those voting must be in the affirmative. The County Council may, by ordinance, authorize the issuance of Limited Tax General Obligation Debt (LTGO) in an amount up to 1.5% of the actual valuation within the County without a vote of the people. No combination of limited or unlimited tax debt may exceed 2.5% of the actual valuation. The debt service on unlimited tax debt is secured by excess tax levies, whereas the debt service on limited tax debt is secured by taxes collected within the \$1.80 per \$1,000 of assessed value for the County operating levy.

As indicated in Figure 21, the County has a significant debt issuance capacity for both limited and unlimited debt. The County's non-voted capacity is \$2.2 billion while the voted/non-voted capacity is \$4.0 billion. The County currently has no voter-approved debt outstanding.

Pierce County has historically maintained consistently low bonded debt obligations. The Net Bonded Debt per Capita decreased in 2011 due to the retirement of \$6.7 million in debt. The Net Bonded Debt per Capita increased in 2012, 2013, and 2019 with the issuance of General Obligation Bonds for Emergency Communication and a Communications Dispatch Center. The Ratio of Bonded Debt to Assessed Valuation is still well below national averages. Consequently, the County has both a large legal margin available and an existing debt structure that does not have a major negative impact upon the annual budget.

Figure 21: Debt Issuance Capacity

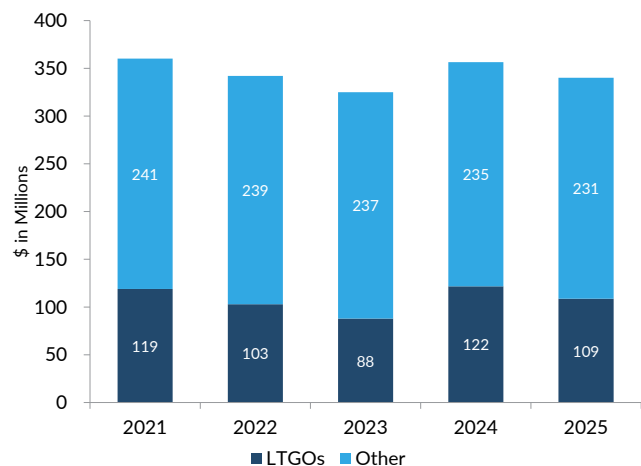


Debt History

Pierce County has maintained a low outstanding principal balance. The County's outstanding principal history since 2021 is shown in Figure 22.

In 2010, \$61 million in revenue bonds were issued for the expansion of the Wastewater Treatment Plant, and an additional \$196 million in revenue bonds were issued in 2012. In 2013, the County also issued \$31 million in LTGOs for expansion of the South Sound 911 System and for remodeling of the Sheriff's Parkland Precinct, and an additional \$32.5 million in revenue bonds for the expansion of the Wastewater Treatment Plant in 2014 and \$21.4 million in 2015. In 2019, the County issued \$52.9 million in LTGOs for the construction of a new South Sound 911 public safety communications center. In 2023, Pierce County issued \$50 million for Justice Center improvements and the purchase of two properties in Tacoma.

Figure 22: Outstanding Principal Balance



Other debt includes Public Works Trust Fund (PWTF) loans for road improvements, Ferry Services improvements, and the County's Chambers Bay Golf Course. In 2015 the County also received a loan from the Washington State Department of Ecology for the expansion of the Wastewater Treatment Plant.

Debt Payments

The amount of debt payments scheduled for 2024 and 2025 is \$25 million and \$26 million. The County's total annual debt payments (excluding refunding) since 2021 are displayed in Figure 23. Interest payments increased in 2024 from debt issued for the purchase of properties. Total principal decreased due to retired debt.

Future Debt Plans

The 2024-25 biennial budget includes bond revenue for Justice Center improvements and to purchase and prepare 1501 and 1502 Market Street properties in Tacoma for occupancy by County administrative departments.

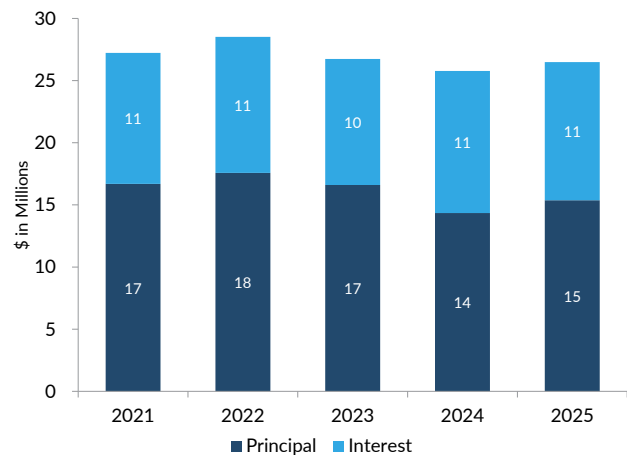
In June 2023, Moody's Investors Service upgraded Pierce County's issuer and LTGO rating from Aa1 to Aaa. The upgrade from the issuer rating to Aaa reflects the County's strong regional economy which will continue to grow at a faster rate than the nation. The rating further considers the County's strong financial position with robust reserves and liquidity supported by revenue growth and consecutive years of operating surpluses.

2024-25 Outstanding Debt Obligations

The table below shows the amount of debt outstanding at the beginning of the year, anticipated debt retirement, new planned debt, and the projected debt position of the County on December 31, 2025. The total principal and interest payments through maturity for each fund can be found at www.PierceCountyWa.gov/DebtRepayment.

As shown in the table, General Obligation principal will be reduced by \$24.2 million, Revenue Bonds by \$3.9 million, the Washington State Department of Ecology Loan by \$4.4 million, and the Public Works Trust Fund by \$1.7 million. Public Works Trust Fund loans are issued by the State of Washington at very favorable interest rates. Most of the debt obligations are paid by dedicated revenue streams. The General Fund pays debt service for County Building renovations and the County Building Purchase.

Figure 23: Total Annual Debt Payments



	January 2024 Balance	Retired Debt	New Debt	December 2025 Balance
General Obligation Debt				
County Building Renovations	4,725	4,725	—	—
Conservation Futures Open Space	3,953	1,863	—	2,090
Road Improvements	22,225	8,625	—	13,600
South Sound 911	43,835	5,250	—	38,585
Chambers Bay Golf Course	11,761	2,046	—	9,715
County Building Purchase	46,410	1,720	—	44,690
Total G.O. Bonds	132,909	24,229	—	108,680
Revenue Bonds				
Sewer Improvements	234,040	3,865	—	230,175
Washington State Department of Ecology Loan				
Sewer Improvements	44,815	4,437	—	40,378
Public Works Trust Fund Loans				
Road Improvements	2,058	749	—	1,309
Sewer Improvements	165	165	—	—
Ferry System	756	756	—	—
Total PWTF	2,979	1,670	—	1,309
Total County Debt	414,743	34,201	—	380,542

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General Government

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General Government Section Summary

Summary

The General Government section includes budgets for the County Executive, County Council, Assessor-Treasurer, and Auditor, who are elected officials. It also includes budgets for Communications, Economic Development, Human Resources, and several other departmental budgets whose activities are of a general government nature.

- General Government functions account for 7.9% of County positions.
- The \$307.8 million budget represents 9.5% of the total County budget for 2024-25.

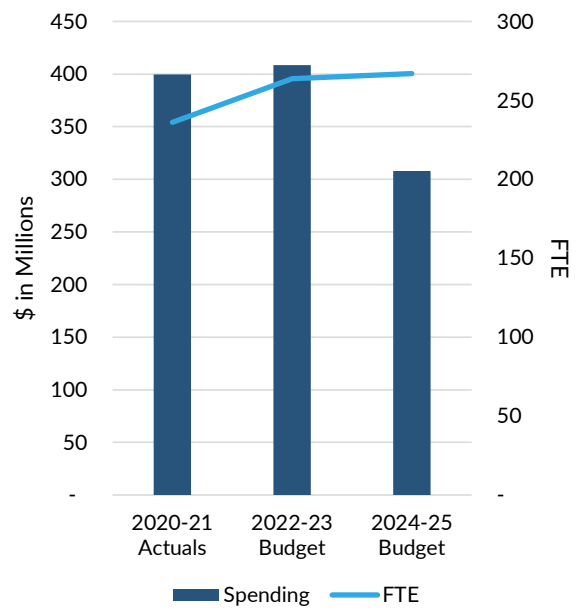
Funds Overview

	2024-25 Budget	FTE
1% For Arts Construction	638,170	0.50
COVID-19 American Rescue Plan	98,727,340	13.00
Election Stabilization	475,000	—
Elections Equipment Replacement	1,453,400	—
General Fund	134,450,684	245.40
Auditor	24,705,190	54.80
Assessor-Treasurer	31,865,590	77.60
Bond Debt Service	6,732,280	—
Communications	6,223,160	17.94
County Council	14,686,910	37.00
County Executive	6,065,480	13.00
Economic Development	3,630,130	6.50
Human Resources	11,804,170	31.80
Miscellaneous Current Expense	24,718,354	—
Special Projects	3,571,970	6.76
State Auditor	447,450	—
Limited Tax G.O. Bond Redemption	35,082,660	—
Rainier Communications Commission	3,836,030	7.06
Real Estate Excise Tax	20,610,000	—
Tourism Promotion and Capital Facilities	9,563,410	0.50
Tourism Promotion Area	2,999,210	0.50
Total	307,835,904	266.96

Funding Sources

	2024-25 Budget	Percent of Total
Tax Revenue	591,974,380	186.0
Intergovernmental Revenue	19,897,880	6.2
Charges for Services Revenue	64,000,720	19.9
Court Fine & Penalty Revenue	500	0.0
License & Permit Revenue	12,152,640	3.8
Miscellaneous Revenue	53,460,040	16.6
Proceeds from Sale of Assets	2,000	0.0
Transfers In	40,151,960	12.5
Use of Fund Balance	99,433,990	33.4
General Fund Support	(573,238,206)	(178.3)
Total	307,835,904	100.0

Spending and Staffing



The higher levels of spending in 2020-21 and 2022-23 reflect the receipt of federal pandemic relief funding.

1% For Arts Construction

Capital Projects Fund



Summary

This fund is used to account for activities financed through the 1% For Arts Program. One percent of the cost of eligible construction projects is set aside for selection, acquisition, execution, display, placement, and maintenance of works of art. The amount budgeted can vary significantly from year to year depending on the funds available and the status of projects.

The Arts Commission makes recommendations regarding the activities funded from the 1% For Arts Construction Fund.



Budget Highlights

The 2024-25 biennial budget for the 1% For Arts Construction Fund is 31.1%, or \$152,000, higher than the 2022-23 level. The budget is increased so that in combination with resources from General Fund a half-time position that supports the Arts program can be moved to full-time.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Transfers In	49,498	—	193,000	193,000	—
Use of Fund Balance	—	486,640	445,170	(41,470)	(8.5)
Total	49,498	486,640	638,170	151,530	31.1

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	—	6,080	116,250	110,170	1,812.0
Benefits	—	1,060	41,820	40,760	3,845.3
Other Services and Charges	208	79,500	80,100	600	0.8
Capital Outlays	—	400,000	400,000	—	—
Total	208	486,640	638,170	151,530	31.1

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Economic Development Specialist	—	—	—	—	0.50	0.50
Total	—	—	—	—	0.50	0.50

Assessor-Treasurer

General Fund

Summary

The Assessor-Treasurer's Office preforms the following major functions prescribed by Washington State Law:

- Discover, inspect, and value uniformly all taxable and non-taxable property in Pierce County.
- Process assessment appeals and physical inspections in a timely manner.
- Determine eligibility for property tax exemptions and other taxpayer programs.
- Provide property tax assessment and related information to the community and to government agencies.
- Provide taxpayers with assistance and public records in a timely manner.
- Maintain accurate and up-to-date mapping of real property parcels.
- Complete the levy process as mandated by state statute for all Pierce County taxing districts to calculate and certify rates on time and without error.
- Ensure the accurate billing of real and personal property taxes to fund essential government services.
- Treat all taxpayers with respect and compassion guided by the principles of equity and honesty.

Mission:

Equitably and efficiently value all property and collect property tax revenue, to fund diverse public services throughout Pierce County.



Website:

piercecountywa.gov/ATR

Phone:

253-798-6111

Budget Highlights

The 2024-25 biennial budget for the Assessor-Treasurer's Office is 6.2%, or \$1.9 million, above the prior biennium. The budget restores the General Fund budget reduction and continues funding to replace the County's end-of-life real and personal property tax collection system. The budget also provides a new Office Assistant position to support the workload increases in the property tax exemption program due to recent state legislative changes ([SHB 1355](#)).

Assessor-Treasurer Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

349.6K

Total Parcel Count

57.9K

Real Property Physical
Evaluations

55.5K

Customers Served

10.8K

Senior Citizen/
Disabled Exemptions

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
New Personal Property (Business Equipment) Accounts	 Jobs and Entrepreneurship	336	414	350	400	450	 On Track
Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Real Property Assessed Value as a percent of Market Value	 Accountability for Results	93.9%	93.2%	93.5%	94.0%	94.0%	 Near Target
Total operating costs as a percent of property tax billings	 Accountability for Results	0.73%	0.79%	0.79%	0.80%	0.80%	 On Track
Average lobby wait time in minutes	 Customer Focused Services	2.0	2.0	1.3	1.5	1.5	 On Track
Percent Increase in Electronic Tax Payments over prior year	 Customer Focused Services	12.0%	6.4%	9.0%	8.0%	7.0%	 On Track
Compliance rate with Title 84 RCW and Title 458 WAC	 Accountability for Results	100%	100%	100%	100%	100%	 On Track
Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Senior or Disabled Exemptions Granted	 Attainable Housing	11,947	10,801	11,000	16,000	20,000	 Off Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	760,346	664,640	934,180	269,540	40.6
Miscellaneous Revenue	28,546	—	—	—	—
Transfers In	12,233	—	—	—	—
General Fund Support	—	29,346,660	30,931,410	1,584,750	5.4
Total	801,125	30,011,300	31,865,590	1,854,290	6.2

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	11,598,358	13,040,770	14,385,800	1,345,030	10.3
Benefits	5,093,635	5,434,840	5,830,620	395,780	7.3
Supplies	208,604	1,979,380	1,990,680	11,300	0.6
Other Services and Charges	6,128,099	9,544,230	9,658,490	114,260	1.2
Intergovernmental Services	105,722	10	—	(10)	(100.0)
Capital Outlays	29,632	12,070	—	(12,070)	(100.0)
Total	23,164,049	30,011,300	31,865,590	1,854,290	6.2

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Appraisal Appeals	2.50	2.50	613,050	665,970	52,920	8.6
Commercial Appraisal	9.50	9.50	2,865,305	3,242,010	376,705	13.1
Foreclosure	—	—	55,670	1,100	(54,570)	(98.0)
General Administration	3.00	3.00	2,195,950	2,398,140	202,190	9.2
Information Management	3.00	3.00	10,161,310	10,167,320	6,010	0.1
Mapping Services	5.00	5.00	1,302,300	1,433,820	131,520	10.1
Residential Appraisal	23.50	23.50	6,381,595	6,430,310	48,715	0.8
Statistical Appraisal	3.50	3.50	984,880	1,115,910	131,030	13.3
Taxation	26.60	27.60	5,451,240	6,411,010	959,770	17.6
Total	76.60	77.60	30,011,300	31,865,590	1,854,290	6.2

Staffing Summary

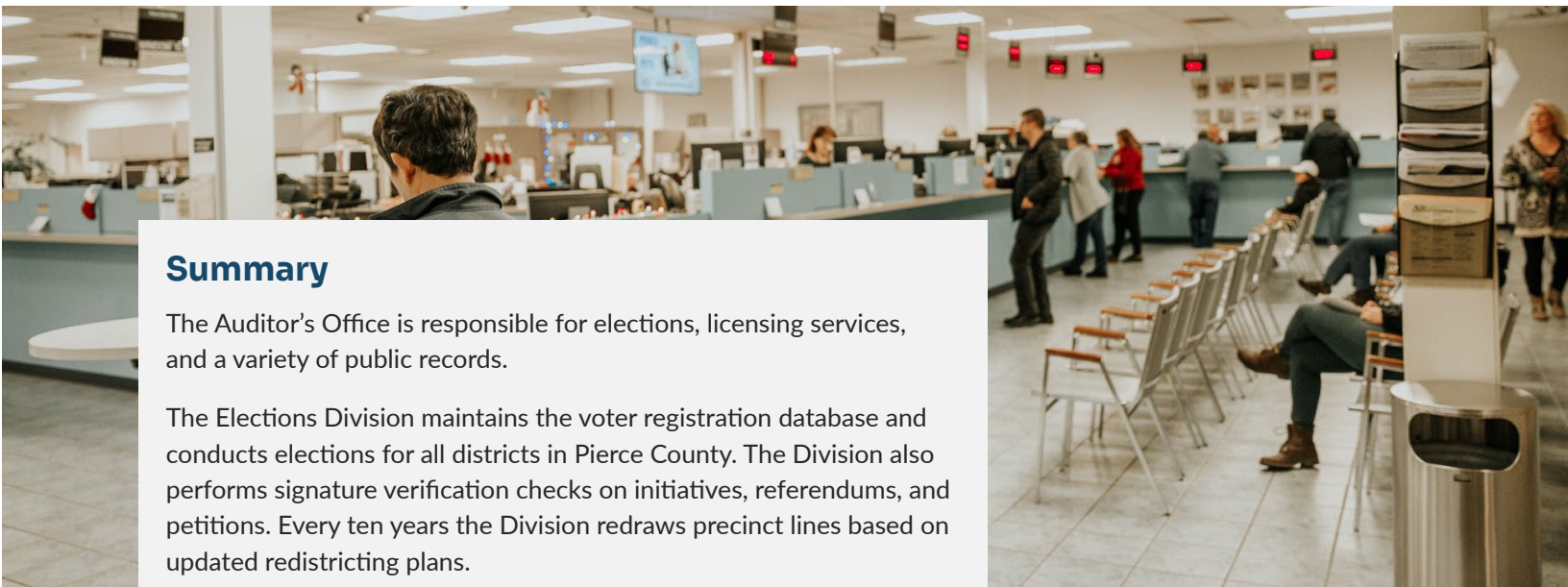
	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Assessor-Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Officer	1.00	1.00	1.00	1.00	1.00	1.00
Appraiser	34.60	33.60	34.00	35.00	35.00	35.00
Appraiser Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Assistant to the Assessor-Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Computer System Business Analyst	3.00	3.00	3.00	3.00	3.00	3.00
GIS Cartographer	4.00	4.00	4.00	4.00	4.00	4.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Levy Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	25.60	26.60	27.60	26.60	27.60	27.60
Appraisal Assistant	1.00	1.00	—	—	—	—
Total	76.20	76.20	76.60	76.60	77.60	77.60

Assessor-Treasurer

General Government

Auditor

General Fund



Summary

The Auditor's Office is responsible for elections, licensing services, and a variety of public records.

The Elections Division maintains the voter registration database and conducts elections for all districts in Pierce County. The Division also performs signature verification checks on initiatives, referendums, and petitions. Every ten years the Division redraws precinct lines based on updated redistricting plans.

The Recording Division maintains the public record by recording, scanning, and indexing documents. Recorded documents include deeds, mortgage documents, easements, powers of attorney, liens, military discharge papers, and land records. In addition, the Division collects or exempts taxes due on the sale or transfer of properties and stationary mobile homes.

The Licensing Division renews vehicle and vessel license tabs, processes title transfers, issues license plates and various permits for vehicles and vessels, and oversees ten Vehicle/Vessel Licensing subagents. In addition, the Division issues marriage, business, and pet licenses, and processes passport applications, including photos.

The Auditor's Office accepts summons, complaints, and other legal documents on behalf of Pierce County.

Mission:

Conduct accurate and secure elections, maintain the integrity and accessibility of public recordings, and provide efficient licensing and passport services.



Website:

piercecountywa.gov/Auditor

Budget Highlights

The 2024-25 biennial budget for the Auditor's Office is 28.0% or \$9.6 million, below the 2022-23 level. The decrease reflects one-time funding allocated in 2022-23 for renovation to the Elections Center. The budget includes a new Communications Manager position, increased costs for the 2024 presidential election, and the transfer of 0.25 FTE of a Recording/Licensing Technician to the Auditor's Maintenance and Operations fund.

Auditor Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

4

Elections Held

626K

Registered Voters

179.4K

Documents Recorded

15.1K

Passport Applications
Processed

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of ballots returned as undeliverable	 Accountability for Results	0.92%	0.54%	1.00%	1.00%	1.00%	 On Track
Lobby wait times in minutes	 Customer Focused Services	2.51	4.41	6.30	5.00	5.00	 Off Track
Percent of backfile images online for staff access	 Customer Focused Services	50%	75%	75%	80%	90%	 On Track
Percent of backfile images online for public access	 Customer Focused Services	25%	25%	25%	50%	100%	 On Track
Percentage of interviews: applicants of color (target: County population parity)	 Talented and Diverse Employees	42%	41%	37%	37%	37%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	30,712,586	29,673,580	28,928,990	(744,590)	(2.5)
Court Fine & Penalty Revenue	1,673	500	500	—	—
Intergovernmental Revenue	929,707	37,830	—	(37,830)	(100.0)
License & Permit Revenue	826,046	949,000	802,000	(147,000)	(15.5)
Miscellaneous Revenue	559,733	12,000	9,500	(2,500)	(20.8)
Transfers In	997,402	—	257,100	257,100	—
General Fund Support	—	3,621,440	(5,292,900)	(8,914,340)	(246.2)
Total	34,027,148	34,294,350	24,705,190	(9,589,160)	(28.0)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	8,009,389	9,500,960	10,476,490	975,530	10.3
Benefits	3,387,284	3,816,650	4,237,710	421,060	11.0
Supplies	562,419	201,250	268,320	67,070	33.3
Other Services and Charges	8,502,222	10,377,490	9,326,670	(1,050,820)	(10.1)
Intergovernmental Services	115,016	118,000	116,000	(2,000)	(1.7)
Capital Outlays	353,437	—	—	—	—
Transfers Out	569,588	10,280,000	280,000	(10,000,000)	(97.3)
Total	21,499,356	34,294,350	24,705,190	(9,589,160)	(28.0)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Auditor Cost Pools	6.37	7.37	21,250	312,820	291,570	1,372.1
Election Services	13.90	13.90	23,417,230	12,623,600	(10,793,630)	(46.1)
Legal Document Services	0.18	0.18	53,680	60,560	6,880	12.8
Licensing Services	23.00	23.00	6,950,780	7,748,470	797,690	11.5
Recording Services	10.60	10.35	3,851,410	3,959,740	108,330	2.8
Total	54.05	54.80	34,294,350	24,705,190	(9,589,160)	(28.0)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	4.00	4.00	4.00	4.00
Assistant to the Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Communications Manager	—	—	—	—	1.00	1.00
Computer System Business Analyst	0.50	0.50	0.50	0.50	0.50	0.50
Elections Clerk	4.00	4.00	4.00	4.00	4.00	4.00
Elections Manager	—	—	1.00	1.00	1.00	1.00
Elections Specialist	6.00	6.00	7.00	7.00	7.00	7.00
Elections Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Licensing Compliance Officer	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	2.00	2.00	1.00	1.00	1.00	1.00
Recording/Licensing Supervisor	2.00	2.00	2.00	3.00	3.00	3.00
Recording/Licensing Technician	27.55	27.55	27.55	26.55	26.30	26.30
Total	51.05	51.05	54.05	54.05	54.80	54.80

Auditor

General Government

Communications

General Fund

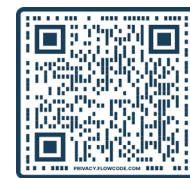


Summary

The Communications Department develops and manages internal and external communications strategies for Executive departments and provides support for all County communicators for countywide coordination and consistency.

Mission:

Create and implement the most effective and efficient ways to communicate with Pierce County's internal and external stakeholders.



Website:

piercecountywa.gov/Communications

Phone:

253-798-6209

Budget Highlights

The 2024-25 biennial budget for Communications is 32.4%, or \$1.5 million, above the 2022-23 level and includes two new Communications Specialist positions to support the Planning and Public Works Department. The budget also transfers two Communications Assistant positions from the Parks and Recreation Department.

Communications Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

40.9K

Website Content
Developed

14.3M

Social Media
Engagements

183

Video Projects

239

Community
Engagement Projects

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of unique website visitors	 Customer Focused Services	54.7M	56.8M	58.2M	60M	62M	 On Track
Undirected contact forms - percent of total contact form submissions	 Customer Focused Services	12%	7%	7%	7%	5%	 On Track
Average monthly website self-service resolution rate	 Customer Focused Services	42.7%	53.3%	44.0%	50.0%	65.0%	 Off Track
Speed of response to Facebook messages, in hours	 Customer Focused Services	42	100	24	24	24	 On Track
Average pay-per-click	 Customer Focused Services	\$0.15	\$0.23	\$0.12	\$0.50	\$0.50	 On Track
Online video views	 Customer Focused Services	414K	752K	650K	700K	750K	 Measuring
PCTV production hours	 Customer Focused Services	3,855	3,816	4,199	4,500	4,450	 Measuring
Average internal communications open rates	 Accountability for Results	—	83%	80%	82%	82%	 Measuring
LinkedIn engagement rate	 Talented and Diverse Employees	3.57%	4.27%	6.00%	5.00%	5.00%	 On Track
Employee satisfaction level	 Talented and Diverse Employees	91%	97%	97%	95%	95%	 On Track
Average monthly Executive blog page views	 Talented and Diverse Employees	4,753	4,765	4,049	5,000	5,000	 Off Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	140,970	—	—	—	—
Transfers In	1,884,389	2,157,040	2,955,740	798,700	37.0
General Fund Support	—	2,544,640	3,267,420	722,780	28.4
Total	2,025,359	4,701,680	6,223,160	1,521,480	32.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	2,391,508	2,881,520	3,909,300	1,027,780	35.7
Benefits	886,532	1,033,500	1,418,000	384,500	37.2
Supplies	99,603	143,980	174,550	30,570	21.2
Other Services and Charges	414,240	642,680	721,310	78,630	12.2
Total	3,791,883	4,701,680	6,223,160	1,521,480	32.4

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Communications	0.94	0.94	0.94	0.94	0.94	0.94
Communications Assistant	—	—	—	—	2.00	2.00
Communications Coordinator	—	2.00	2.00	2.00	2.00	2.00
Communications Manager	1.00	1.00	2.00	2.00	2.00	2.00
Communications Specialist	1.00	—	—	—	2.00	2.00
Public Information Specialist	10.00	9.00	9.00	9.00	9.00	9.00
IT Technical Writer	1.00	1.00	—	—	—	—
Total	13.94	13.94	13.94	13.94	17.94	17.94

County Council

General Fund



Summary

The County Council is the legislative branch of Pierce County government and is the policy-determining body of the County, as provided by the [County Charter](#). The County Council has all powers of the County not otherwise reserved to the people, the County Executive, or general law. The County Council may adopt comprehensive plans and regulations affecting the present and future development of the County.

For 2024, the Pierce County Councilmembers and the districts they represent are:

District 1: Dave Morell, *Serving the communities of Bonney Lake, Buckley, Carbonado, Crystal Mountain, Graham, Greenwater, Lake Tapps, Orting, South Hill, South Prairie, Southeast Auburn, Wilkeson, and unincorporated East Pierce County.*

District 2: Paul Herrera, *Serving the communities of Puyallup, South Hill, Summit View, Sumner, Edgewood, Milton, and Pacific.*

District 3: Amy Cruver, *Serving the citizens of Ashford, Eatonville, Elbe, Elk Plain, Frederickson, Graham, Spanaway, Roy, McKenna, Lacamas, and Harts Lake.*

District 4: Ryan Mello, *Serving downtown Tacoma, Hilltop, Central and South Tacoma, and the cities of Fircrest and University Place.*

District 5: Marty Campbell, *Serving the communities of Browns Point and Dash Point, Fife Heights and city of Fife, Midland, parts of Riverside, North Clover Creek/Collins, Parkland, parts of Spanaway, Summit-Waller, Port of Tacoma, Tacoma's Eastside and Northeast Tacoma.*

District 6: Jani Hitchen, *Serving the communities of Anderson, Ketrone and McNeil islands, Parkland, Steilacoom, JBLM, and the cities of DuPont and Lakewood.*

District 7: Robyn Denson, *Serving the communities of Gig Harbor and Key Peninsulas, Islands, and parts of North and West Tacoma.*

Mission:

The Council works to ensure that Pierce County is an exceptional place for families, individuals, and businesses to grow and be successful. The Council establishes the policies that guide county government, allocates the county's financial resources, and monitors the efficiency and effectiveness of county government. The Council is transparent in its actions and accountable to its constituents.



Website:

piercecountywa.gov/Council

Phone:

253-798-7777

Budget Highlights

The 2024-25 biennial budget for the County Council is 8.3%, or \$1.1 million, above the prior biennium. The budget restores the General Fund budget reduction and includes compensation adjustments for staff.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	42	—	—	—	—
Transfers In	497	—	—	—	—
General Fund Support	—	13,564,060	14,686,910	1,122,850	8.3
Total	539	13,564,060	14,686,910	1,122,850	8.3

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	6,909,535	8,254,750	9,158,170	903,420	10.9
Benefits	2,355,854	2,676,790	2,796,390	119,600	4.5
Supplies	106,154	69,360	69,360	—	—
Other Services and Charges	2,170,263	2,563,160	2,662,990	99,830	3.9
Total	11,541,807	13,564,060	14,686,910	1,122,850	8.3

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Councilmember	7.00	7.00	7.00	7.00	7.00	7.00
Assistant Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Policy Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Associate Clerk	2.00	2.00	3.00	3.00	3.00	3.00
Chief Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00	1.00
Clerk to the Council	1.00	1.00	1.00	1.00	1.00	1.00
Code & Legal Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Communications Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00
Councilmember Assistant	7.00	7.00	7.00	7.00	7.00	7.00
IT & Operations Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Policy Analyst	1.00	1.00	3.00	3.00	3.00	3.00
Policy Director	—	—	—	1.00	1.00	1.00
Principal Policy Analyst	2.00	2.00	2.00	3.00	3.00	3.00
Senior Policy Analyst	4.00	4.00	4.00	4.00	4.00	4.00
Senior Budget Analyst	1.00	1.00	1.00	—	—	—
Senior Clerk	1.00	1.00	—	—	—	—
Total	34.00	34.00	36.00	37.00	37.00	37.00

County Executive

General Fund

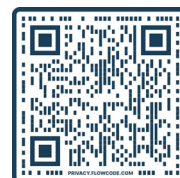


Summary

The [Pierce County Charter](#) established the position of County Executive to serve as the Chief Executive Officer of the County. Accordingly, the Executive's Office is responsible for the supervision and management of the executive branch of County government. More specifically, these duties and responsibilities include supervision and management of all County administrative operations including, but not limited to, staffing, expenditures, and procedures; strategic direction for County services; and execution, enforcement, and support of Pierce County policy and state/federal statutes.

In addition, the County Executive prepares and presents statements of governmental affairs of the County; prepares and presents to the County Council budgets and budget messages setting forth proposals for County operations during the succeeding two fiscal years; and prepares comprehensive plans including, but not limited to, capital improvement and economic development plans. The Office also executes all claims, deeds, contracts, and other instruments on behalf of the County, conducts reviews and evaluations, and presents reports to the County Council on the performance of County administrative offices, departments, boards, and commissions.

Mission:
Provide leadership to build strong communities.



Website:
[piercecountywa.gov/Executive](https://www.piercecountywa.gov/Executive)

Phone:
253-798-7477

Budget Highlights

The 2024-25 biennial budget for the County Executive is 1.1%, or \$70,000, below the 2022-23 level. The decrease reflects reduced spending as part of the General Fund budget reductions.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Miscellaneous Revenue	22	—	—	—	—
General Fund Support	—	6,135,290	6,065,480	(69,810)	(1.1)
Total	22	6,135,290	6,065,480	(69,810)	(1.1)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	3,206,209	3,990,700	4,208,010	217,310	5.4
Benefits	961,339	1,041,600	1,035,430	(6,170)	(0.6)
Supplies	10,732	18,600	12,230	(6,370)	(34.2)
Other Services and Charges	625,992	1,084,390	809,810	(274,580)	(25.3)
Total	4,804,272	6,135,290	6,065,480	(69,810)	(1.1)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
County Executive	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Executive/Chief Operating Officer	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00	1.00
Executive Administrative Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Executive Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Executive Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Senior Counsel	1.25	1.25	2.00	2.00	2.00	2.00
Strategic Advisor	3.00	3.00	3.00	3.00	3.00	3.00
Total	12.25	12.25	13.00	13.00	13.00	13.00

COVID-19 American Rescue Plan

Special Revenue Fund



Summary

The [American Rescue Plan Act \(ARPA\)](#) was signed into law by President Biden on March 11, 2021, and includes \$65.1 billion in direct aid to all counties. Pierce County was allocated \$175.8 million in pandemic response and recovery funding and received the first tranche, \$87.9 million, on May 19, 2021. The second tranche of funding was received on June 9, 2022.

All ARPA funds must be obligated by December 31, 2024, and fully expended by December 31, 2026.

More information on the County's ARPA allocations, expenditures, and outcomes can be found online at www.piercecountywa.gov/arpa.



Budget Highlights

The 2024-25 biennial budget is 34.1%, or \$51.2 million, below the 2022-23 level and appropriates all remaining ARPA funds and interest earnings. The budget continues to address homelessness and affordable housing in Pierce County, assist small businesses with recovery from the pandemic, and improve County government services. The budget includes \$1.0 million for a new Small Business Strengthening and Security Grant Program, \$1.3 million for rental and utility assistance, \$1.0 million to advance a unified regional approach for homelessness, \$2.5 million for a low-barrier homeless stability site, \$500,000 for a community spring cleaning program, and \$2.0 million for facility improvements to better serve the public at the County's Justice Center.

The budget also continues 12 FTEs in the Prosecuting Attorney's Office to address the court backlog and transfers one limited duration Office Assistant from Economic Development to support Economic Stabilization and Recovery programs. A complete list of allocations is shown on the following pages.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	26,781,844	149,895,000	—	(149,895,000)	(100.0)
Miscellaneous Revenue	50,697	—	5,080,690	5,080,690	—
Transfers In	249,300	—	—	—	—
Use of Fund Balance	—	—	93,646,650	93,646,650	—
Total	27,081,840	149,895,000	98,727,340	(51,167,660)	(34.1)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,535,464	3,027,740	2,245,420	(782,320)	(25.8)
Benefits	451,896	1,397,260	1,050,700	(346,560)	(24.8)
Supplies	184,385	—	—	—	—
Other Services and Charges	23,229,752	135,335,750	93,378,200	(41,957,550)	(31.0)
Intergovernmental Services	1,639,316	—	—	—	—
Capital Outlays	41,028	—	—	—	—
Transfers Out	—	10,134,250	2,053,020	(8,081,230)	(79.7)
Total	27,081,840	149,895,000	98,727,340	(51,167,660)	(34.1)

Program Expenditures

2024-25
Budget

Public Health Response

Tacoma-Pierce County Health Department - Family Resource Centers	750,000
Tacoma-Pierce County Health Department - Public Health Response	1,000,000
Tacoma-Pierce County Health Department - Septic System Reviews	175,000

Public Health Response Subtotal 1,925,000

Economic Stabilization and Recovery

Broadband Partnerships and Projects	12,777,650
Pierce County Business Accelerator	5,250,000
Pierce County Community Navigator Program	1,164,500
Program Coordinator and Staffing	164,120
Sewer/Municipal Partnerships	6,869,000
Small Business Strengthening and Security Grant Program	1,000,000
Young Adult Internships and Employment Opportunities	800,000

Economic Stabilization and Recovery Subtotal 28,025,270

Community Response and Resilience

2021 Affordable Housing Projects	4,400,000
2022-23 Affordable Housing Projects	9,319,300
Emergency Shelter Services	5,500,000
Community Land Trust	200,000
Community Transition Services - Pre-Trial Pathways	350,000
Comprehensive Plan to End Homelessness	6,500,000
Domestic Violence Services	500,000
Eviction Prevention Legal Services	550,000
Financial Coaching	100,000
Food Insecurity	1,350,000
Foreclosure Prevention Housing Counseling	250,000
Foundation for Tacoma Students	300,000
Homelessness Stability Site	2,500,000
Pierce County Village	17,050,000
Rebuilding Together South Sound	300,000
Rental and Utility Assistance	1,300,300
Shelter Facility - Safe Parking	520,000
Shelter Facility - Tiny House	750,000
Temporary Non-Congregate Shelter	5,000,000
Unified Regional Approach	1,000,000
Youth Diversion Programs	600,000

Community Response and Resilience Subtotal 58,339,600

Essential Government Services

Administration	1,395,470
COVID-19 Court Backlog	3,132,000
Community Spring Cleaning Program	500,000
Jail Confinement Alternative Program	410,000
Justice Center Facility Improvements	2,000,000

Program Expenditures (Cont.)

	2024-25 Budget
Juvenile Court Hiring Incentives	345,000
Sheriff Department Hiring Incentives - Corrections	1,150,000
Sheriff Department Hiring Incentives - Law Enforcement	1,505,000
Essential Government Services Subtotal	10,437,470
Total	98,727,340

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
County Attorney	—	—	12.00	12.00	7.00	7.00
Legal Assistant	—	—	8.00	5.00	5.00	5.00
Office Assistant	—	—	—	—	1.00	1.00
Crime Victim Advocate	—	—	1.00	1.00	—	—
Total	—	—	21.00	18.00	13.00	13.00

COVID-19 Relief Act

Special Revenue Fund



Summary

The federal [Coronavirus Aid, Relief, and Economic Security \(CARES\) Act](#) passed by Congress allocated federal funds to jurisdictions across the country with populations over 500,000. In 2020, Pierce County received \$158 million in federal CARES Act funding. CARES Act funding was deployed in the areas of Public Health Emergency Response, Economic Stabilization and Recovery, Community Response and Resilience, and Essential Government Services.



Budget Highlights

Pierce County's allocation of CARES Act funding was fully expended in the 2020-21 Biennium. Additional information on how the County allocated and expended its CARES Act funds can be found on [Open Pierce County](#). Since no activity will occur in the 2024-25 Biennium, this fund will be closed in 2024.

Funding Sources

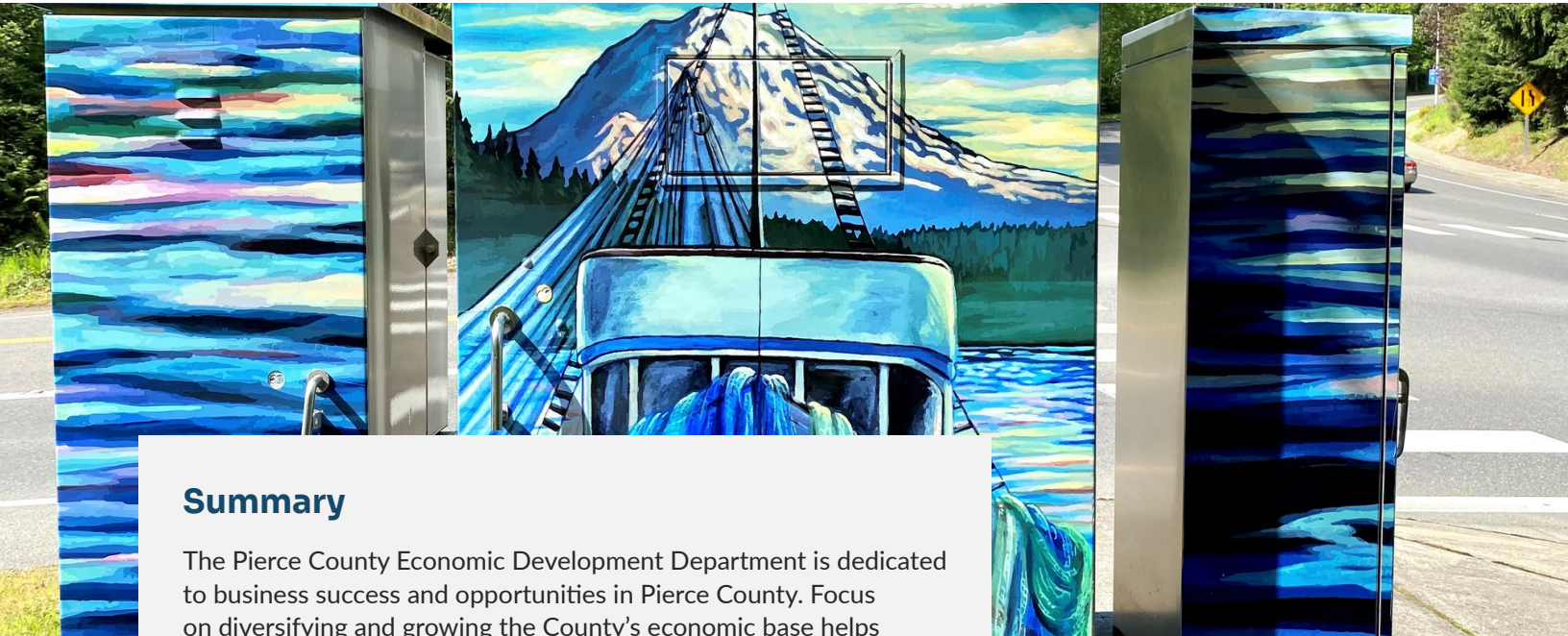
	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	157,912,031	—	—	—	—
Miscellaneous Revenue	249,183	—	—	—	—
Total	158,161,214	—	—	—	—

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Transfers Out	158,161,331	—	—	—	—
Total	158,161,331	—	—	—	—

Economic Development

General Fund



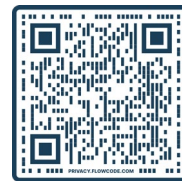
Summary

The Pierce County Economic Development Department is dedicated to business success and opportunities in Pierce County. Focus on diversifying and growing the County's economic base helps ensure that all Pierce County residents can thrive. The Department supports a business-friendly environment that is diverse, equitable, and inclusive - a foundation that improves the quality of life for all who live and work here. The Department's daily work advances entrepreneurship, job creation, workforce readiness, tourism, and the arts.

Specific objectives are to increase employment opportunities and per capita earnings, grow investment by retaining and attracting business and industry, and support an ecosystem that encourages formation of new companies and business growth. The Economic Development Department promotes Pierce County as a great place to do business by working collaboratively with partners to reach and assist businesses throughout the County, particularly those owned by BIPOC, women, veterans, and people in rural communities.

Mission:

Foster economic success and business opportunity that is equitable and inclusive.



Website:

piercecountywa.gov/edd

Phone:

253-798-6150

Budget Highlights

The 2024-25 biennial budget for Economic Development is 5.6%, or \$215,000, below the 2022-23 level. The decrease reflects reduced spending as part of the General Fund budget reductions and the transfer of a limited duration Office Assistant to the COVID-19 American Rescue Plan Fund.

Economic Development Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

7.0K

Business Outreach Contacts

413

Business Financial Assistance Grants

8

Community Art Grants

41

Special Initiative Programs

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of new jobs from Executive Priority projects	 Jobs and Entrepreneurship	181	380	325	1,200	500	 On Track
Change in assessed value from Executive Priority projects	 Jobs and Entrepreneurship	\$36.5M	\$84.0M	\$75.0M	\$180.0M	\$100.0M	 On Track
Industrial vacancy rate	 Jobs and Entrepreneurship	6.7%	4.2%	4.0%	4.0%	4.0%	 On Track
Total Tourism Promotion Area (TPA) and Lodging Tax (LTAC) revenue	 Jobs and Entrepreneurship	\$3.93M	\$4.98M	\$3.80M	\$5.03M	\$5.22M	 On Track
InvestPierceCounty.com website usage	 Jobs and Entrepreneurship	4,326	5,028	4,500	4,750	5,000	 On Track
InvestPierceCounty.com partners	 Jobs and Entrepreneurship	35	35	35	35	35	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	—	6,000	—	(6,000)	(100.0)
Transfers In	43,110,581	—	—	—	—
General Fund Support	—	3,839,090	3,630,130	(208,960)	(5.4)
Total	43,110,581	3,845,090	3,630,130	(214,960)	(5.6)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,386,050	1,687,710	1,724,250	36,540	2.2
Benefits	501,728	588,380	536,200	(52,180)	(8.9)
Supplies	3,542,520	44,500	56,000	11,500	25.8
Other Services and Charges	40,400,686	1,505,500	1,313,680	(191,820)	(12.7)
Intergovernmental Services	—	19,000	—	(19,000)	(100.0)
Total	45,830,984	3,845,090	3,630,130	(214,960)	(5.6)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Aerospace/Key Industry Recruitment	—	—	187,720	207,840	20,120	10.7
Arts	—	—	160,960	160,960	—	—
Economic Development	7.50	6.50	3,496,410	3,261,330	(235,080)	(6.7)
Total	7.50	6.50	3,845,090	3,630,130	(214,960)	(5.6)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Economic Development	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director - Economic Development	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Program Manager	—	—	—	1.00	1.00	1.00
Economic Development Specialist	1.50	1.50	1.50	1.50	1.50	1.50
Senior Economic Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Special Assistant/Executive Business	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	—	—
Administrative Assistant	1.00	1.00	1.00	—	—	—
Total	7.50	7.50	7.50	7.50	6.50	6.50

Economic Development

General Government

Election Stabilization

Special Revenue Fund



Summary

The Election Stabilization Fund was established by [Ordinance No. 2014-76s2](#). The purpose of the fund was to set aside resources to address the fluctuation in annual election costs because the State only contributed to election costs every other year. Since the state now makes annual contributions, the fund is no longer needed and is abolished by [Ordinance No. 2023-29](#) effective January 1, 2024.



Budget Highlights

The 2024-25 biennial budget for the Election Stabilization Fund transfers the remaining fund balance to the General Fund to support election costs.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Transfers In	242,570	—	—	—	—
Use of Fund Balance	—	—	475,000	475,000	—
Total	242,570	—	475,000	475,000	—

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Transfers Out	967,570	—	475,000	475,000	—
Total	967,570	—	475,000	475,000	—

Elections Equipment Replacement

Special Revenue Fund



Summary

The Elections Equipment Replacement Fund was established in 2011 for the purpose of funding the replacement and maintenance of critical election and voter registration systems.

State law requires that the cost of elections and voter registration be borne by the participating jurisdictions (unless grant funded) and provides a framework for the collection of monies in advance of actual expenditures. Participating districts contribute to this replacement fund as a minor portion of their overall election costs.



Budget Highlights

The 2024-25 biennial budget for the Elections Equipment Replacement Fund is 1.4%, or \$20,000, above the prior biennium. The budget includes support for the annual maintenance of elections-related systems.

Funding Sources

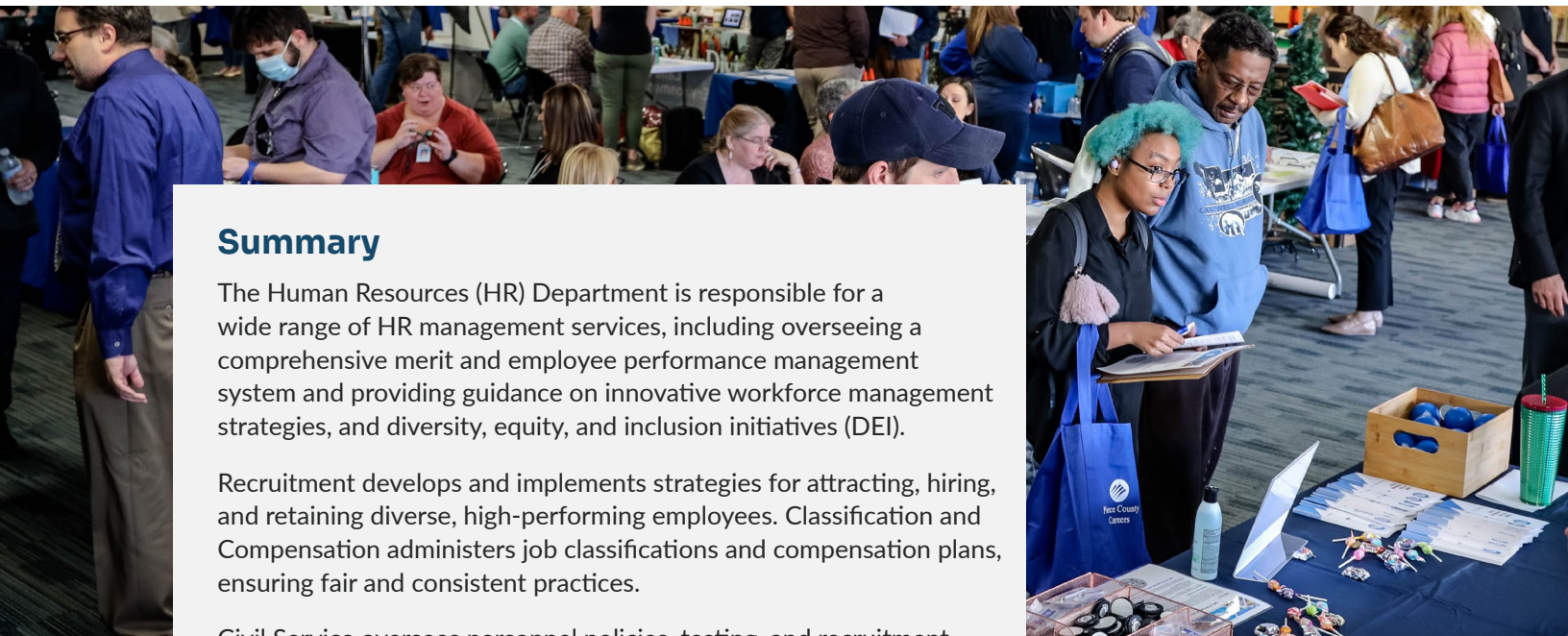
	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	553,293	535,000	490,000	(45,000)	(8.4)
Transfers In	272,720	280,000	280,000	—	—
Use of Fund Balance	—	617,920	683,400	65,480	10.6
Total	826,013	1,432,920	1,453,400	20,480	1.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Supplies	83,092	—	—	—	—
Other Services and Charges	341,808	1,397,200	1,453,400	56,200	4.0
Capital Outlays	6,833	—	—	—	—
Transfers Out	—	35,720	—	(35,720)	(100.0)
Total	431,733	1,432,920	1,453,400	20,480	1.4

Human Resources

General Fund



Summary

The Human Resources (HR) Department is responsible for a wide range of HR management services, including overseeing a comprehensive merit and employee performance management system and providing guidance on innovative workforce management strategies, and diversity, equity, and inclusion initiatives (DEI).

Recruitment develops and implements strategies for attracting, hiring, and retaining diverse, high-performing employees. Classification and Compensation administers job classifications and compensation plans, ensuring fair and consistent practices.

Civil Service oversees personnel policies, testing, and recruitment for the Sheriff's Department. Employment Support Services handles onboarding, offboarding, leave management, and administrative guidance.

Labor and Employee Relations manages labor negotiations, contract administration, investigations, performance management, and offers training on various employment topics. This Unit also oversees accommodation programs, unemployment claims, and drug/alcohol programs.

Organizational Development and Training provides employee training and learning opportunities that enhance performance, accountability, and internal communication.

Mission:

Provide our customers with human resource services to attract, hire, develop, and retain an effective, talented, and diverse workforce for Pierce County.



Website:

piercecountywa.gov/HR

Phone:

253-798-7480

Budget Highlights

The 2024-25 biennial budget for the Human Resources Department is 0.3%, or \$30,000, above the 2022-23 level. The budget closes a limited duration Human Resource Analyst position and transfers a vacant position from Sheriff Corrections to support the Sheriff Department's hiring processes. The budget also continues online recruitment and training resources and supports the County's Diversity, Equity, and Inclusion Initiative.

Human Resources Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

19.4K

Applications for Jobs

967

Recruitments
Conducted

1.3K

eLearning Trainings
Completed

240

DEI Trainings
Completed

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Customer satisfaction rate for Human Resources services - Customer Service Survey	 Customer Focused Services	85%	82%	90%	90%	95%	 On Track
Percentage employee satisfaction - Engagement Survey	 Talented and Diverse Employees	85%	76%	90%	90%	93%	 On Track
Percent of employees receiving Diversity Training	 Talented and Diverse Employees	—	24%	93%	95%	95%	 On Track
Percent of leaders receiving Supervisor/Leadership Training	 Talented and Diverse Employees	—	57%	70%	80%	90%	 On Track
Number of Certified Leaders in Pierce County	 Talented and Diverse Employees	—	388	454	550	600	 Near Target

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	—	600	600	—	—
Miscellaneous Revenue	35,363	32,100	9,600	(22,500)	(70.1)
Transfers In	442,059	640,560	518,110	(122,450)	(19.1)
General Fund Support	—	11,101,150	11,275,860	174,710	1.6
Total	477,422	11,774,410	11,804,170	29,760	0.3

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	5,650,189	6,735,830	7,200,450	464,620	6.9
Benefits	2,001,704	2,248,740	2,238,240	(10,500)	(0.5)
Supplies	211,461	128,970	71,130	(57,840)	(44.8)
Other Services and Charges	1,350,520	2,660,870	2,294,350	(366,520)	(13.8)
Total	9,213,875	11,774,410	11,804,170	29,760	0.3

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	2.00	2.00	830,410	777,180	(53,230)	(6.4)
Civil Service	1.00	1.00	462,630	420,410	(42,220)	(9.1)
Employment Support Services	7.00	7.00	1,481,270	1,647,860	166,590	11.2
Labor and Employee Relations	6.80	6.80	2,755,720	2,383,160	(372,560)	(13.5)
Operations	—	—	722,290	956,090	233,800	32.4
Organizational Development and Equity	3.00	3.00	1,686,320	1,704,760	18,440	1.1
Talent Management	12.00	12.00	3,835,770	3,914,710	78,940	2.1
Total	31.80	31.80	11,774,410	11,804,170	29,760	0.3

Staffing Summary

Human Resources

General Government

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Director - Human Resources	1.00	1.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Chief Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Classification & Compensation Analyst	2.00	2.00	3.00	3.00	3.00	3.00
Classification & Compensation Manager	1.00	1.00	1.00	1.00	1.00	1.00
EEO Training/Employee Dev Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Analyst	4.00	4.00	4.00	5.00	4.00	4.00
Human Resources Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Human Resources Specialist	—	—	1.00	1.00	2.00	2.00
Labor Relations Analyst	4.00	4.00	4.00	4.00	3.80	3.80
Labor Relations Chief Negotiator	—	—	1.00	1.00	1.00	1.00
Labor Relations Specialist	—	—	0.80	0.80	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Organizational Development Manager	—	—	1.00	1.00	1.00	1.00
Recruitment Manager	1.00	1.00	1.00	1.00	1.00	1.00
Training Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director - HR/Labor Relations	1.00	1.00	—	—	—	—
EEO/ADA Specialist	0.80	0.80	—	—	—	—
Employee Relations Manager	1.00	1.00	—	—	—	—
Training & Development Manager	1.00	1.00	—	—	—	—
Total	28.80	28.80	30.80	31.80	31.80	31.80

Limited Tax G.O. Bond Redemption

Special Revenue Fund

Summary

General Obligation Debt

This fund is used to accumulate monies for the repayment of the County's general obligation bonded debt:

Limited Tax General Obligation Bonds, 2010 (Taxable Build America Bonds Direct Payment)

The \$24,225,000 transportation improvement bonds are serial bonds due in annual installments ranging from \$1,040,000 to \$1,655,000 plus interest of 1.1% to 5.5%. The bonds qualify for an interest credit payable by the United States Treasury. The final maturity date is August 1, 2029. Financing is provided from the road real estate excise tax, road property taxes, and secured by the General Fund. Bonds maturing on or after August 1, 2021 are callable beginning August 1, 2020 or any interest date thereafter. The outstanding bonds balance on December 31, 2025 is \$6,220,000.

Limited Tax General Obligation Bonds, 2015A

The \$49,775,000 limited tax general obligation refunding bonds are serial bonds due in annual installments ranging from \$450,000 to \$5,375,000 plus interest of 2.0% to 5.0%. Bonds maturing on or after August 1, 2025 are callable at any time, beginning August 1, 2015. The final maturity date is August 1, 2035. Financing is provided from amounts in the County's current expense fund, together with any other money of the County legally available to pay debt service on such bonds. The outstanding bonds balance on December 31, 2025 is \$13,670,000.

Limited Tax General Obligation Bonds, 2015B

The \$21,685,000 limited tax general obligation refunding bonds are serial bonds due in annual installments ranging from \$160,000 to \$2,420,000 plus interest of 2.0% to 5.0%. The 2015B Bonds are not subject to optional redemption prior to their stated maturity dates. Financing is provided from amounts in the County's current expense fund,

together with any other money of the County legally available to pay debt service on such bonds. The final maturity date is August 1, 2025 for \$2,541,000.

Limited Tax General Obligation Bonds, 2019A

The \$51,910,000 public safety communications center bonds are serial bonds due in annual installments ranging from \$1,630,000 to \$4,065,000 plus interest of 3.0% to 5.0%. The final maturity date is December 1, 2036. Financing is provided from the one-tenth of one percent retail sales/use tax. The outstanding bonds balance on December 31, 2025 is \$38,585,000.

Limited Tax General Obligation Bonds, 2019B

The \$12,100,000 limited tax general obligation refunding bonds are serial bonds due in annual installments ranging from \$1,288,400 to \$1,496,500 plus interest of 3.0% to 5.0%. The final maturity date is December 31, 2029. Financing is provided from the road real estate excise tax, road property taxes, and secured by the General Fund. The bonds are for transportation improvements. The outstanding bonds balance on December 31, 2025 is \$5,515,000.

Limited Tax General Obligation Bonds, 2023

Pierce County issued a par amount of \$46,410,000 and \$3,928,603 in premium limited tax general obligation bonds on September 6, 2023 to produce \$50,000,000 in net proceeds. Beginning in 2024, debt service to include principal and 5% interest, will be due in annual installments of \$2,994,000 to \$3,001,000. The final maturity date is August 1, 2053. Debt service will be paid from the General Fund, secured with the County's pledge of its full faith, credit, and taxing power. Bond proceeds will pay for Justice Center improvements and to purchase and prepare 1501 and 1502 Market Street properties in Tacoma for occupancy by County administrative departments.

Funding Sources

General Obligation Bonds	Funding Source									
	2024-25 Total Expenses	General Fund Debt Service Account	District Court	Corrections	Emergency Comm Sales Tax	2nd REET Roads	County Road	Conservation Futures	Parks Sales Tax	2024-25 Total Revenues
2010 Limited Tax GOB	3,434,800	—	—	—	—	3,434,800	—	—	—	3,434,800
2015A Limited GOB	8,317,500	—	—	—	—	—	3,924,250	2,903,930	1,489,320	8,317,500
2015B Limited GOB	5,059,200	653,150	274,200	4,131,850	—	—	—	—	—	5,059,200
2019A Limited GOB	8,378,520	—	—	—	8,378,520	—	—	—	—	8,378,520
2019B Limited Tax GOB	3,081,900	—	—	—	—	3,081,900	—	—	—	3,081,900
2023 Limited GOB	6,043,110	6,043,110	—	—	—	—	—	—	—	6,043,110
Total Bond Payments	34,315,030	6,696,260	274,200	4,131,850	8,378,520	6,516,700	3,924,250	2,903,930	1,489,320	34,315,030
PWTF Loan-Canyon Rd/112th	767,630	—	—	—	—	—	767,630	—	—	767,630
Total	35,082,660	6,696,260	274,200	4,131,850	8,378,520	6,516,700	4,691,880	2,903,930	1,489,320	35,082,660

Miscellaneous Current Expense

General Fund



Summary

This account is used to budget category allocations for various community services, miscellaneous expenses, and General Fund transfers to other funds and entities that do not appropriately fit into an existing department budget.



Budget Highlights

The 2024-25 biennial budget for Miscellaneous Current Expense is 49.9%, or \$24.6 million, below the 2022-23 level. The 2022-23 budget included several large one-time investments in capital projects. The full list of programs and services supported are shown below and on the following pages.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	24,371,946	25,286,450	30,206,280	4,919,830	19.5
Intergovernmental Revenue	21,326,365	18,730,000	17,837,820	(892,180)	(4.8)
License & Permit Revenue	9,892,751	10,000,000	10,000,000	—	—
Miscellaneous Revenue	13,274,350	8,019,500	48,360,250	40,340,750	503.0
Proceeds from Sale of Assets	7,882,502	8,450,000	—	(8,450,000)	(100.0)
Tax Revenue	487,565,662	535,681,100	565,408,280	29,727,180	5.5
Transfers In	477,297	15,181,400	865,350	(14,316,050)	(94.3)
General Fund Support	—	(571,997,330)	(647,959,626)	(75,962,296)	13.3
Total	564,790,874	49,351,120	24,718,354	(24,632,766)	(49.9)

Program Expenditures

	2024-25 Budget
Community Allocations	
211 Provider at Centers in Bethel and Clover Park Technical College	150,000
Alchemy Skateboarding	24,999
Anderson Island Citizen's Advisory Board (AICAB)	5,000
Arivva	24,999
Asian and Pacific Islander Civil and Human Rights Exhibit	50,000
Aviation Focused Vocational Education Services	49,200
Beautify Bonney Lake	5,000
Bethel School District - Public Youth Recreational Space	50,000
Blue Zones Program	24,999
Bonney Lake Food Bank	24,999
Building Beyond the Walls	5,000
Citizens Corp of Pierce County	11,000
City of Roy - Park Improvements	10,000
City of Sumner - Last Mile Transit Project	79,000
City of University Place - Inclusive Playground Equipment	50,000
Clover Park Technical College - Electric Aviation	140,800

Program Expenditures (Cont.)

Miscellaneous Current Expense

General Government

	2024-25 Budget
Communities for a Healthy Bay - Commencement Bay Patrol Program	24,999
Communities for a Healthy Bay - Environmental Justice Camps	20,000
Community Health Care - Puyallup Health Center	24,999
Community Mobilization Services	250,000
Countywide Language Access Program	350,000
Cultural Center Serving the Asian Pacific Community	1,200,000
Dash Point Community Center	10,000
Eat Local First Collaborative	24,999
Eatonville Business Association	20,000
Economic Development - Mural Arts Programs	250,000
Eloise Cooking Pot	15,000
Farmers Markets in Pierce County	200,000
Food Backpacks 4 Kids	24,999
Food Bank Equipment and Capital Needs	400,000
Food is Free Tacoma	15,000
Foothills Rails-to-Trails - Doctor Tait Pavilion	20,000
Foss Waterway Seaport	10,000
Foundation for Tacoma Students	24,999
Franklin Pierce School District	100,000
Gig Harbor/Key Peninsula Suicide Prevention Coalition	10,000
Harbor Hope Center of Washington	20,000
Harbor WildWatch	20,000
Key Free Clinic	5,000
Key Peninsula Bischoff Food Bank	15,000
Key Peninsula Fire Department	30,000
Key Peninsula Food Bank and Senior Meal Site	30,000
Key Peninsula Non-profit Providing Community Resources	35,000
Key Peninsula Partnership for a Healthy Community	24,999
Meeker Mansion	24,999
Metro Parks Tacoma - Chinese Reconciliation Project Foundation	50,000
Midland and Summit Senior Center Services	65,000
Mountain View Community Center	10,000
MultiCare Good Samaritan Hospital	24,999
Mustard Seed Project	20,000
Nations Social Services	10,000
Non-profit Multi-plex Cinema in Tacoma	50,000
Non-profit Operating Farmers Markets in Tacoma	40,000
Non-profit Protecting the Nisqually River Watershed	60,000
Non-profit Providing Housing Services to Low Income Families with School-Aged Children in Parkland and Spanaway	150,000
Non-profit Serving the Springbrook Neighborhood	50,000
Non-profit Supporting BIPOC Farmers and Producers	200,000
Oasis Youth Center	20,000
Oxford Homes - Chapters 10, 19, and 36	20,000
Pierce County Community Development Corporation	2,750,000

Program Expenditures (Cont.)

	2024-25 Budget
Prison Pet Partnership Program	10,000
Rainbow Center	24,999
Rural Transportation Pilot Program	600,000
Senior Center Administration	100,000
Senior Center Programs	1,000,000
Senior Centers Serving Graham, Kapowsin, Orting, or Roy	100,000
Service Center for Immigrants, Refugees, and Other Community Members	50,000
South Pierce Fire and Rescue - Community Emergency Response Team	9,000
St. Vincent DePaul	24,999
Tacoma Arts Live	24,999
Tacoma Refugee Choir	24,999
Tiny Home Village in Orting	100,000
Town of Wilkeson - Community Hub Project	90,000
Urban Tree Canopy Program	40,000
Voluntary Nurse Support for Newborns	200,000
Waller Road Grange	20,000
Community Allocations Subtotal	9,843,984
Membership Dues	
National Association of Counties	50,000
Puget Sound Clean Air Agency	640,760
South Sound Housing Affordability Partners (SSHAP)	302,920
South Sound Military and Communities Partnership	150,000
Washington Association of County Officials	257,000
Washington State Association of Counties (WSAC)	450,000
Washington State Association of Counties - Coastal Caucus	5,240
Membership Dues Subtotal	1,855,920
Payments in Lieu of Taxes (PILT)	
City of Buckley (Fire & Rescue)	10,000
Fire Protection District #17	10,000
Fire Protection District #23	60,000
Fire Protection District #25	30,000
Fire Protection District #26	16,000
Town of Eatonville	39,000
WSAC Timber Analyst Reimbursement	3,200
Payment in Lieu of Taxes (PILT) Subtotal	168,200
Miscellaneous Expenses	
Administration - Precalculated Costs	25,760
Ethics Commission	60,000
Executive Administration Transition	50,000
Indigent Burials	100,000
Old-Age and Survivors Insurance (OASI) - Administration Costs	3,640
Severance Costs	400,000
Unemployment Compensation	400,000
Miscellaneous Expenses Subtotal	1,039,400

Miscellaneous Current Expense

General Government

Program Expenditures (Cont.)

2024-25
Budget

Transfers

Transfers to Facilities Management

1501 Market Building Operations and Moving Expenses	3,318,550
Vacant Space - Facilities Costs	516,740

Transfers to Finance

PALS+ Regionalization and Data Analysis Staff	700,000
Pierce County Fair	301,100

Transfers to Human Services

Communications Coordinator Position	220,000
Human Services Equity Community Engagement	300,000
Mobile Community Intervention Response Team (MCIRT)	953,120
Veterans Relief Programs	51,230

Transfers to Planning and Public Works

Abatement Support and Code Enforcement Officers	970,580
Airport Capital Project Match	336,330
Ferry Public Safety	40,000
Right-of-Way Franchise Fees	400,000
Sustainability Planner Position	80,000

Transfers to Sheriff Law Enforcement

Lake Tapps Marine Patrols	60,000
Vessel Insurance Support	111,710

Transfers to Other Funds

Dispute Resolution Center	56,000
Judson Family Justice Center	1,314,360
Pierce County Law Library	361,130
Rainier Communications Commission	1,720,000

Transfers Subtotal 11,810,850

Total 24,718,354

Miscellaneous Current Expense

General Government

Rainier Communications Commission

Special Revenue Fund



Summary

In 1992, Pierce County and several cities and towns jointly created and became members of the Rainier Communications Commission (RCC). The purpose of the RCC is to provide video services, share broadband and telecom policy information, jointly negotiate cable television franchise agreements with cable television companies, and resolve cable customer complaints. The membership includes Pierce County, Puyallup, University Place, Sumner, Fife, Orting, DuPont, and Ruston.

The Commission is more commonly known to the public as PCTV, providing video production services to RCC members and maintaining its TV channel. PCTV is a PEG channel (Public, Education, Government) which offers council meeting coverage and government video content for public information and outreach. PCTV leases space at Bates Technical College, as part of its educational partnership with two-year colleges in Pierce County.

A special fund has been established with Pierce County, as Administering Member, for all revenues, reimbursements, and expenditures made from the fund, along with a restricted capital budget for video equipment purchases. RCC is funded by 0.875% from each member's gross cable franchise fee revenues. Capital equipment is funded by 0.375% of gross revenues that are passed on to cable customers. Learn more at www.piercecountytv.org.

Prior to 2023, PEG revenue was collected at a flat rate per subscriber. The Comcast Franchise Agreement was updated to be a percentage of gross cable revenues. Learn more at www.piercecountytv.org.



Budget Highlights

The 2024-25 biennial budget for the Rainier Communications Commission Fund is 12.3%, or \$421,000 above the 2022-23 level. The budget includes capital purchases for equipment and network needs.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	201,038	100,000	146,080	46,080	46.1
Intergovernmental Revenue	1,380,455	1,993,020	2,060,060	67,040	3.4
License & Permit Revenue	1,320,898	1,320,900	1,350,640	29,740	2.3
Miscellaneous Revenue	1,814	—	—	—	—
Proceeds from Sale of Assets	558	—	2,000	2,000	—
Transfers In	5,250	—	—	—	—
Use of Fund Balance	—	1,440	277,250	275,810	19,153.5
Total	2,910,012	3,415,360	3,836,030	420,670	12.3

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,119,963	1,448,270	1,487,320	39,050	2.7
Benefits	447,131	533,210	542,730	9,520	1.8
Supplies	183,928	215,040	215,160	120	0.1
Other Services and Charges	513,462	547,440	782,820	235,380	43.0
Capital Outlays	465,439	636,400	808,000	171,600	27.0
Transfers Out	—	35,000	—	(35,000)	(100.0)
Total	2,729,923	3,415,360	3,836,030	420,670	12.3

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Communications	0.06	0.06	0.06	0.06	0.06	0.06
PCTV Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00
Video Production Specialist	4.00	4.00	5.00	6.00	6.00	6.00
Production Coordinator	1.00	1.00	1.00	—	—	—
Total	6.06	6.06	7.06	7.06	7.06	7.06

Project Summary

Program (Fee Base)	2024-25 Budget	Fund Balance	Funding Sources		
			Cable Franchise Fee	Grants and Entitlements	Video Projects
Rainier Cable Commission - Restricted Capital	1,217,340	1,331,000	—	1,032,480	—
Rainier Communications Commission Fund	2,618,690	(270,000)	1,350,640	1,035,660	140,000
Total	3,836,030	1,061,000	1,350,640	2,068,140	140,000

Real Estate Excise Tax

Special Revenue Fund



Summary

The County Council adopted [Ordinance No. 2017-51](#) which amended [Chapter 4.24 of the Pierce County Code](#) creating the Real Estate Excise Tax Fund (First REET) and providing more flexibility for capital funding. One quarter of one percent is collected on the sale of real property in unincorporated Pierce County and is deposited in this fund. Revenue generated from the tax can be used solely for financing capital projects specified in [Title 19E Pierce County Code](#), the [Capital Facilities Plan Element of the Pierce County Comprehensive Plan](#), and housing relocation assistance under [RCW 59.18.440](#) and [59.18.450](#). The housing market's impact on real estate transactions directly impacts Real Estate Excise Tax revenue. Current interest rates and a cooling real estate market are projected to decrease the Real Estate Tax Revenue for 2024-25.



Budget Highlights

The 2024-25 biennial budget for the Real Estate Excise Tax Fund is 47.3%, or \$18.5 million, lower than the prior biennium. The decrease reflects a \$4.4 million use of fund balance in 2022-23 and lower anticipated REET collections in 2024-25. The budget includes a transfer of \$20.4 million to the REET Capital Improvement Fund and the Surface Water Management Construction Fund to support capital projects in 2024-25.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	29,324,538	34,675,320	19,000,000	(15,675,320)	(45.2)
Use of Fund Balance	—	4,455,470	1,610,000	(2,845,470)	(63.9)
Total	29,324,538	39,130,790	20,610,000	(18,520,790)	(47.3)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Capital Outlays	—	—	250,000	250,000	—
Transfers Out	18,148,000	39,130,790	20,360,000	(18,770,790)	(48.0)
Total	18,148,000	39,130,790	20,610,000	(18,520,790)	(47.3)

Special Projects

General Fund



Summary

Special Projects is used to account for unique activities financed with General Fund monies.

- Board of Equalization: Hears property owner appeals regarding assessed valuations assigned to their property.
- Drinking Water Supply Program: Protects and enhances drinking water resources.
- Family Services Domestic Violence: Supports the YWCA - Family Services Domestic Violence Shelter.
- Government Relations: Manages interactions with officials and agencies at all levels of government.
- Hearing Examiner: Conducts hearings on various appeals and planning decisions.
- Law and Justice Commission: Coordinates solutions for criminal justice and legal system issues.
- Performance Audit: Evaluates County programs and services.
- Property Management: Handles County property disposition and use.



Budget Highlights

The 2024-25 biennial budget for Special Projects is 1.8%, or \$65,000, below the 2022-23 level. The budget includes one new position to support the Hearing Examiner. The specific budget and staffing levels for each project are shown on the following page.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	945,680	616,800	594,590	(22,210)	(3.6)
Miscellaneous Revenue	768	—	—	—	—
Tax Revenue	50,145	—	—	—	—
General Fund Support	—	3,020,300	2,977,380	(42,920)	(1.4)
Total	996,593	3,637,100	3,571,970	(65,130)	(1.8)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	762,333	1,144,110	1,414,330	270,220	23.6
Benefits	280,754	423,970	494,560	70,590	16.6
Supplies	20,350	76,980	42,660	(34,320)	(44.6)
Other Services and Charges	1,604,757	1,924,040	1,552,420	(371,620)	(19.3)
Transfers Out	68,000	68,000	68,000	—	—
Total	2,736,193	3,637,100	3,571,970	(65,130)	(1.8)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Board of Equalization	2.00	2.00	559,850	561,600	1,750	0.3
Drinking Water Supply	1.30	1.30	361,930	347,740	(14,190)	(3.9)
Family Services Domestic Violence	—	—	204,470	204,480	10	—
Government Relations	—	—	543,890	549,180	5,290	1.0
Hearing Examiner	—	1.00	527,680	528,420	740	0.1
Law and Justice Commission	—	—	3,000	3,000	—	—
Law Enforcement Ombuds Program	—	—	200,000	—	(200,000)	(100.0)
Performance Audit	2.00	2.00	1,049,360	1,178,370	129,010	12.3
Property Management	0.46	0.46	186,920	199,180	12,260	6.6
Total	5.76	6.76	3,637,100	3,571,970	(65,130)	(1.8)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Board of Equalization						
Clerk to the Board	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00
Hearing Examiner						
Assistant to the Hearing Examiner	—	—	—	—	1.00	1.00
Subtotal	—	—	—	—	1.00	1.00
Performance Audit						
Policy Analyst	—	—	1.00	1.00	1.00	1.00
Senior Policy Analyst	—	—	1.00	1.00	1.00	1.00
Legislative Analyst	1.00	1.00	—	—	—	—
Senior Legislative Analyst	1.00	1.00	—	—	—	—
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00
Property Management						
Director - Facilities Management	0.01	0.01	0.01	0.01	0.01	0.01
Deputy Director - Facilities Management	0.05	0.05	0.05	0.05	0.05	0.05
Real Property Management Specialist	0.40	0.40	0.40	0.40	0.40	0.40
Subtotal	0.46	0.46	0.46	0.46	0.46	0.46
Drinking Water Supply Program						
GIS Specialist	0.05	0.05	0.05	0.05	0.05	0.05
Planner	0.50	0.50	1.00	1.00	1.25	1.25
Office Assistant	0.15	0.15	0.15	0.15	—	—
Project Manager	0.10	0.10	0.10	0.10	—	—
Subtotal	0.80	0.80	1.30	1.30	1.30	1.30
Total	5.26	5.26	5.76	5.76	6.76	6.76

State Auditor

General Fund



Summary

The [State Auditor's Office](#) has the statutory responsibility to formulate, prescribe, and install uniform accounting systems for local governments and to require the submission of annual financial reports. Examiners from the State Auditor's Office provide an annual audit of the financial statements, records, and related operations of Pierce County to determine compliance with generally accepted accounting standards and generally accepted governmental accounting principles; determine compliance with federal, state, and local constitutions, laws, regulations, guidelines, and policies; and report to the residents of the state.



Budget Highlights

The 2024-25 biennial budget for the State Auditor is 5.6%, or \$27,000, below the 2022-23 level. The budget accounts for services provided by the State Auditor.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
General Fund Support	—	473,960	447,450	(26,510)	(5.6)
Total	—	473,960	447,450	(26,510)	(5.6)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	417,133	473,960	447,450	(26,510)	(5.6)
Total	417,133	473,960	447,450	(26,510)	(5.6)

Tourism Promotion and Capital Facilities

Special Revenue Fund



Summary

The Lodging Tax Advisory Committee (LTAC) recommends funding to boost tourism in unincorporated Pierce County and 15 smaller cities and towns. This fund receives a 7.0% lodging excise tax and can be used for various tourism-related activities, such as advertising, developing tourism strategies, operating tourism agencies, building tourism facilities, and promoting special events and festivals to attract tourists.



Budget Highlights

The 2024-25 biennial budget for the Tourism Promotion and Capital Facilities Funds is 79.8%, or \$4.2 million, above the prior biennium reflecting an increase in tax revenue. The proposed projects for 2024-25 are identified in the chart below.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	4,617,380	4,250,000	7,566,100	3,316,100	78.0
Use of Fund Balance	—	1,069,620	1,997,310	927,690	86.7
Total	4,617,380	5,319,620	9,563,410	4,243,790	79.8

Program Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration - Tourism Promotion and Capital Facilities	220,944	199,360	233,000	33,640	16.9
City of Sumner	21,296	—	2,350,000	2,350,000	—
Convention & Visitors Bureau - LTAC	332,800	197,130	1,470,000	1,272,870	645.7
DuPont Soccer Complex	1,559	—	—	—	—
Friends of American Lake Veteran's Golf Course	450,000	—	—	—	—
LTAC Research	9,783	—	—	—	—
Infrastructure	300,000	—	—	—	—
PC Parks - USGA Amateur 4-Ball	120,000	—	—	—	—
PNGA - Home Course Marketing	54,715	37,400	40,000	2,600	7.0
Reserve for Future Projects	—	4,444,220	4,971,520	527,300	11.9
Visit Rainier	694,049	441,510	498,890	57,380	13.0
Total	2,205,146	5,319,620	9,563,410	4,243,790	79.8

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Economic Development Specialist	0.50	0.50	0.50	0.50	0.50	0.50
Total	0.50	0.50	0.50	0.50	0.50	0.50

Tourism Promotion Area

Special Revenue Fund



Summary

The Pierce County Tourism Promotion Area (TPA) was established by [Ordinance No. 2009-110s](#). [RCW 35.101](#) permits the County to levy special assessments for tourism promotion. The County administers funds for unincorporated Pierce County, Tacoma, Lakewood, Puyallup, DuPont, Fife, Gig Harbor, and Sumner through an interlocal agreement.

To oversee the TPA, the County Council formed the Tourism Promotion Area Hotel Commission, composed of lodging facility representatives and government officials. Funding for the TPA comes entirely from special assessments paid by qualifying lodging facility operators countywide.



Budget Highlights

The 2024-25 biennial budget for the Tourism Promotion Area is 0.7%, or \$20,000, above the prior biennium and reflects anticipated revenues available in 2024-25.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	2,079,846	2,465,000	2,700,000	235,000	9.5
Miscellaneous Revenue	1,739	—	—	—	—
Use of Fund Balance	—	513,770	299,210	(214,560)	(41.8)
Total	2,081,585	2,978,770	2,999,210	20,440	0.7

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	103,312	111,320	121,420	10,100	9.1
Benefits	44,514	45,760	49,700	3,940	8.6
Supplies	458	—	7,310	7,310	—
Other Services and Charges	1,464,725	2,821,690	2,820,780	(910)	—
Total	1,613,009	2,978,770	2,999,210	20,440	0.7

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Economic Development Specialist	0.50	0.50	0.50	0.50	0.50	0.50
Total	0.50	0.50	0.50	0.50	0.50	0.50



Finance

In this Section

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REET Electronic Technology	6 18
Self Insurance	6 19
Workers Compensation	6 21

Finance Section Summary

Summary

The Finance section includes budgets for Finance and Performance Management, Fleet Services, General Services, Information Technology, the Pierce County Fair, and Risk Management.

- Finance functions account for 6.6% of County positions.
- The \$204.6 million budget represents 6.3% of the total County budget for 2024-25.

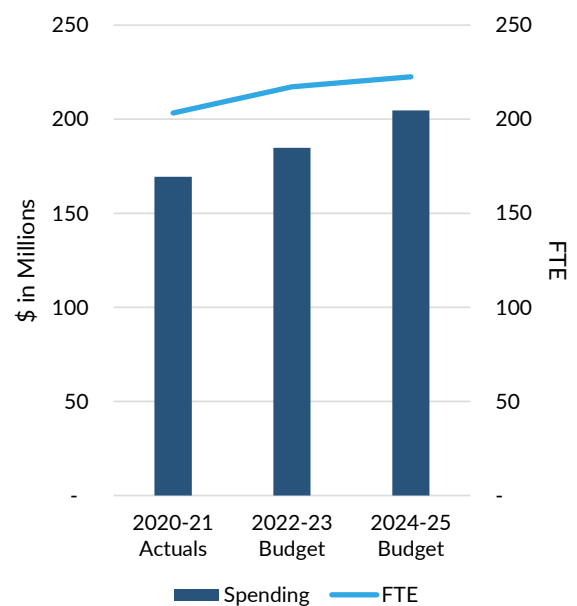
Funds Overview

	2024-25 Budget	FTE
Auditor's Maintenance and Operations	1,242,420	3.05
Fleet Rental	14,243,150	5.10
General Fund	19,886,760	60.25
Finance and Performance Management	19,886,760	60.25
General Services	6,505,000	8.50
Information Technology	90,032,230	135.16
Medical Self Insurance	3,189,860	1.40
Pierce County Fair	586,030	—
REET Electronic Technology	388,480	0.15
Self Insurance	40,788,940	6.81
Workers Compensation	27,758,000	2.14
Total	204,620,870	222.56

Funding Sources

	2024-25 Budget	Percent of Total
Intergovernmental Revenue	533,260	0.3
Charges for Services Revenue	154,845,030	75.7
Court Fine & Penalty Revenue	54,000	0.0
Miscellaneous Revenue	8,840,300	4.3
Proceeds from Sale of Assets	900,000	0.4
Transfers In	6,615,280	3.2
Use of Fund Balance	17,128,260	8.4
General Fund Support	15,704,740	7.7
Total	204,620,870	100.0

Spending and Staffing



Auditor's Maintenance and Operations

Special Revenue Fund



Summary

The Auditor's Maintenance and Operations Fund, also known as the Imaging Fund, receives a portion of a surcharge on each document recorded by the County Auditor. According to state law, half of the surcharge is retained by the County to be used for the ongoing preservation of historical documents. The other half is remitted to the State of Washington Centennial Document Preservation and Modernization Fund. A portion of the State's share is returned to each county to be used for the installation and maintenance of an improved system for copying, preserving, and indexing documents recorded by the County. Current economic trends project a decrease in surcharges collected in the next biennium.



Budget Highlights

The 2024-25 biennial budget for the Auditor's Maintenance and Operations Fund is 35.2%, or \$675,000, below the 2022-23 level. The budget reflects the completion of a project to digitize historical documents for the Auditor's Office as well as the reallocation of 0.25 FTE from the Auditor's General Fund budget.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	1,164,904	880,000	700,000	(180,000)	(20.5)
Intergovernmental Revenue	609,816	480,000	398,400	(81,600)	(17.0)
Use of Fund Balance	—	557,690	144,020	(413,670)	(74.2)
Total	1,774,720	1,917,690	1,242,420	(675,270)	(35.2)

Expenditures

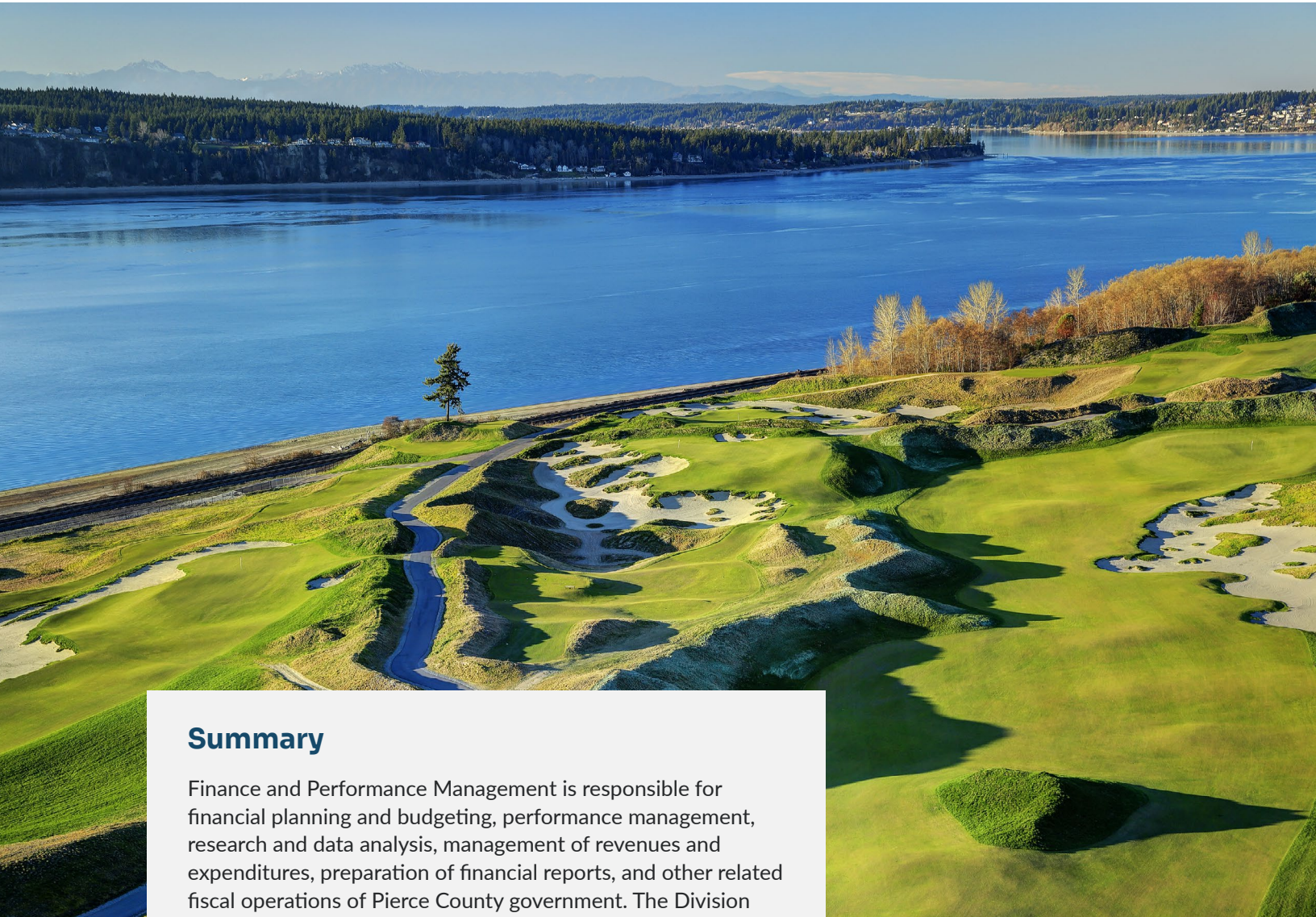
	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	405,502	421,830	495,630	73,800	17.5
Benefits	192,330	189,710	217,380	27,670	14.6
Other Services and Charges	1,107,997	1,306,150	529,410	(776,740)	(59.5)
Total	1,705,830	1,917,690	1,242,420	(675,270)	(35.2)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Computer System Business Analyst	0.35	0.35	0.35	0.35	0.35	0.35
Recording/Licensing Technician	2.45	2.45	2.45	2.45	2.70	2.70
Total	2.80	2.80	2.80	2.80	3.05	3.05

Finance and Performance Management

General Fund



Summary

Finance and Performance Management is responsible for financial planning and budgeting, performance management, research and data analysis, management of revenues and expenditures, preparation of financial reports, and other related fiscal operations of Pierce County government. The Division also serves as treasurer to numerous outside taxing districts. To facilitate effective management of these responsibilities, the Division is organized into five units: Accounting, Administration (which includes the Internal Auditor), Budget and Performance, Procurement and Contract Services, and Treasury.

Mission:

Enable effective management of resources throughout Pierce County government.



Website:

[piercecountywa.gov/Finance](https://www.piercecountywa.gov/Finance)

Phone:

253-798-7285

Budget Highlights

The 2024-25 biennial budget for Finance and Performance Management is 9.5%, or \$2.1 million, below the 2022-23 level. The decrease in 2022-23 reflects the removal of one-time funding and budget reductions within the General Fund. The budget includes four new positions to support the increasing volume of procurements and contracts administered by the Department.

Finance and Performance Management Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

54.8K

Supplier Invoices Processed

21.4K

General Journal Entries Processed

3.4K

Contracts & Amendments Processed

327

RFQs, RFPs, and Bids Processed

6.6K

Accounts Receivable Payments

17.0K

General Receipt Transactions

582K

Property Tax Receipts Processed

108K

Warrants Redeemed

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Procurement process time, in days	 Jobs and Entrepreneurship	42	31	28	25	25	 On Track
Number of bidders	 Jobs and Entrepreneurship	3	3	4	4	5	 On Track
Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of Open Pierce County page views	 Accountability for Results	110,861	127,111	128,000	130,000	130,000	 On Track
Percent unassigned General Fund balance (reserve)	 Accountability for Results	37.0%	27.0%	32.0%	36.6%	31.6%	 On Track
Interest earned on County Treasury Pool funds	 Accountability for Results	0.55%	1.84%	3.50%	3.90%	3.70%	 On Track
Percent change in the County's purchase card rebate	 Accountability for Results	16.0%	6.0%	15.0%	1.0%	4.0%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	207,706	252,000	252,000	—	—
Court Fine & Penalty Revenue	25,610	54,000	54,000	—	—
Miscellaneous Revenue	523,365	170,200	170,200	—	—
Transfers In	35,849,798	2,300,020	3,705,820	1,405,800	61.1
General Fund Support	—	19,200,660	15,704,740	(3,495,920)	(18.2)
Total	36,606,479	21,976,880	19,886,760	(2,090,120)	(9.5)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	8,077,561	11,039,180	13,162,210	2,123,030	19.2
Benefits	3,118,897	4,117,070	4,659,410	542,340	13.2
Supplies	2,414,261	130,890	112,500	(18,390)	(14.0)
Other Services and Charges	32,507,993	5,940,040	1,937,640	(4,002,400)	(67.4)
Intergovernmental Services	1,264,198	50,000	15,000	(35,000)	(70.0)
Transfers Out	47,583	699,700	—	(699,700)	(100.0)
Total	47,430,493	21,976,880	19,886,760	(2,090,120)	(9.5)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Accounting	11.00	11.00	3,013,420	3,124,020	110,600	3.7
Administration	6.58	6.58	4,316,240	3,948,430	(367,810)	(8.5)
Budget and Performance	14.88	14.88	8,327,330	4,962,340	(3,364,990)	(40.4)
Purchasing and Contract Services	15.40	19.40	3,958,890	5,606,190	1,647,300	41.6
Treasury	8.39	8.39	2,361,000	2,245,780	(115,220)	(4.9)
Total	56.25	60.25	21,976,880	19,886,760	(2,090,120)	(9.5)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Finance	0.23	0.23	0.23	0.23	0.23	0.23
Deputy Director - Finance	0.23	0.23	0.23	0.23	0.23	0.23
Assistant Director - Budget & Performance	—	—	1.00	1.00	1.00	1.00
Accountant	4.00	4.00	4.00	5.00	5.00	5.00
Accounting Assistant	7.88	7.88	7.93	6.93	6.93	6.93
Accounts Payable Supervisor	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
Banking & Investment Officer	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Performance Analyst	—	4.00	5.00	5.00	5.00	5.00
Budget & Performance Manager	—	—	1.00	1.00	1.00	1.00
Chief Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Computer System Business Analyst	3.00	3.00	3.00	3.00	3.00	3.00
Contract & Monitoring Manager	2.00	2.00	2.00	2.00	2.00	2.00
Data Analyst	—	—	5.00	4.00	4.00	4.00
Data Analyst Supervisor	—	—	1.00	1.00	1.00	1.00
Field Agent	1.28	1.28	1.28	1.28	1.28	1.28
Finance Operations Supervisor	0.23	0.23	0.23	0.23	0.23	0.23
Financial Systems Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Internal Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Procurement & Contracts Specialist	5.00	5.00	8.00	11.80	15.80	15.80
Procurement & Contracts Sr. Legal Analyst	—	—	1.00	1.00	1.00	1.00
Procurement & General Services Manager	0.60	0.60	0.55	0.55	0.55	0.55
Revenue & Investment Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Data Analyst	1.00	1.00	2.00	2.00	2.00	2.00
Contract Compliance Officer	1.00	1.00	1.00	—	—	—
Program Coordinator	0.80	0.80	0.80	—	—	—
Budget Manager	1.00	1.00	—	—	—	—
Contracts Coordinator	1.00	1.00	—	—	—	—
Finance & Performance Mgmt Analyst	1.00	1.00	—	—	—	—
Senior Buyer	1.00	1.00	—	—	—	—
Budget & Performance Administrator	—	1.00	—	—	—	—
Budget Analyst	2.00	—	—	—	—	—
Budget Analyst, Senior	2.00	—	—	—	—	—
Finance & Performance Mgmt Administrator	1.00	—	—	—	—	—
Total	46.25	46.25	55.25	56.25	60.25	60.25

Fleet Rental

Internal Service Fund



Summary

The Fleet Rental Fund manages the County's 650 vehicles and equipment, covering their acquisition, maintenance, and operations. The Fleet Services Manager oversees maintenance, implements policies, and manages inventory. Funding comes from department fees and most maintenance is done at the Tacoma Fleet Garage. Fleet Services ensures vehicle reliability and availability for emergencies and daily use. Proposed service levels aim to maintain warranties and fleet functionality.

Mission:

Provide safe, cost effective, and accessible vehicular transportation for Pierce County employees in the performance of their job.



Budget Highlights

The 2024-25 biennial budget for the Fleet Rental Fund is 2.2%, or \$320,000, below the 2022-23 level. The budget includes the reallocation of funds for 2022-23 vehicle purchases due to manufacturer delays. The budget also includes the addition of one Ford-licensed Equipment Technician to perform warranty service repairs.

Fleet Rental Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

2.1K

Work Orders Received

4.6M

Total Vehicle Miles
Driven

307.9K

Total Fuel Usage

4.0

Average Daily Billable
Hours per Technician

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Average MPG per vehicle in County's non-Sheriff light-duty fleet	 Accountability for Results	19.0	28.8	27.0	27.0	28.0	 On Track
Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of hybrid and electric vehicles in County's light-duty fleet	 Clean, Sustainable Environment	26.3%	29.7%	31.3%	32.7%	40.0%	 Near Target

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	107,614	90,000	352,460	262,460	291.6
Miscellaneous Revenue	8,043,614	9,590,750	8,606,000	(984,750)	(10.3)
Proceeds from Sale of Assets	645,067	903,500	900,000	(3,500)	(0.4)
Transfers In	907,795	3,044,450	660,000	(2,384,450)	(78.3)
Use of Fund Balance	—	934,160	3,724,690	2,790,530	298.7
Total	9,704,090	14,562,860	14,243,150	(319,710)	(2.2)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	641,027	808,450	983,300	174,850	21.6
Benefits	259,097	339,940	452,150	112,210	33.0
Supplies	2,852,802	3,334,260	3,897,100	562,840	16.9
Other Services and Charges	642,579	779,660	764,600	(15,060)	(1.9)
Capital Outlays	6,568,332	9,300,550	8,146,000	(1,154,550)	(12.4)
Total	10,963,838	14,562,860	14,243,150	(319,710)	(2.2)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Fleet Administration	4.10	5.10	5,262,310	1,995,650	(3,266,660)	(62.1)
Vehicle Service	—	—	9,300,550	12,247,500	2,946,950	31.7
Total	4.10	5.10	14,562,860	14,243,150	(319,710)	(2.2)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Accounting Assistant	—	—	0.45	0.45	0.45	0.45
Equipment Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Technician ASE - Master	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Technician	1.00	1.00	1.00	1.00	2.00	2.00
General Services Manager	—	—	0.20	0.20	0.20	0.20
Procurement & Contracts Specialist	—	—	—	0.20	0.20	0.20
Procurement & General Services Manager	0.20	0.20	0.25	0.25	0.25	0.25
Program Coordinator	0.20	0.20	0.20	—	—	—
Total	3.40	3.40	4.10	4.10	5.10	5.10

Equipment Purchases

	Quantity	Equipment Description	2024-25 Budget
Department			
Assessor-Treasurer	5.00	Hybrid SUV	250,000
	2.00	Electric SUV	120,000
Assigned Counsel	2.00	Electric Sedan	100,000
Emergency Management - Fire Prevention	2.00	Hybrid Truck	120,000
Emergency Management - Radio	1.00	Diesel Cargo Van	80,160
	1.00	Electric Truck	65,750
Facilities Management	2.00	Heavy Duty Diesel Truck	200,000
Juvenile Court	1.00	15-Passenger Van	60,000
Medical Examiner	1.00	Electric SUV	68,000
Parks and Recreation	1.00	Electric SUV	68,000
	2.00	15-Passenger Van	132,500
Sheriff Corrections	2.00	Hybrid SUV	130,540
Sheriff Law Enforcement	59.00	Hybrid SUV Pursuit	4,172,300
	1.00	Electric Van	80,000
	1.00	Hybrid Truck	66,000
	1.00	Truck - Police Responder	65,000
	9.00	SUV	567,000
	1.00	Station Wagon	45,000
Planning and Public Works - Building Inspectors	3.00	Hybrid Truck	240,000
	1.00	Electric Truck	65,750
Planning and Public Works - Pool	1.00	Hybrid SUV	50,000
Planning and Public Works - Public Works	8.00	Electric SUV	480,000
Planning and Public Works - Utilities	2.00	Electric SUV	120,000
Planning and Public Works - Surface Water Management	3.00	Electric SUV	180,000
Various			620,000
Total			8,146,000

Fleet Rental

Finance

General Services

Internal Service Fund



Summary

General Services provides mail and routing services, coordinates printing services, administers a records management program, and includes a Public Records Program Manager who serves as the County's Ombudsperson and administers the County's public records functions. These services are provided for all County departments and for outside governmental entities.

The mail processing section handles all mail for the County, including presort, business reply, bulk mail, and overnight services.

The printing section maintains a central order desk to oversee printing orders and manages contracts with outside vendors for quick copy and offset printing services. General Services provides printing, folding, inserting, and graphic design. Contractors provide press printing, finishing services, and large scale projects.

The records management program ensures Pierce County's records are maintained, accessed, stored, and destroyed in accordance with state law. A central records center houses inactive records.

The routing system provides daily delivery services of inter-office routing, outgoing mail, supplies, printing, and records to all County departments.



Budget Highlights

The 2024-25 biennial budget for the General Services Fund is 47.2%, or \$5.8 million, below the 2022-23 level. The decrease is attributed to the completion of a countywide project in 2022-23 to digitize the County's files and records.

General Services Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

2.0M

Pieces of Mail Processed

15.2K

Routing Miles Traveled

35.5K

Boxes of Records
Stored

1.1K

Print Orders Completed

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	5,698,667	6,185,350	6,505,000	319,650	5.2
Miscellaneous Revenue	174	4,325,000	—	(4,325,000)	(100.0)
Proceeds from Sale of Assets	1,063	—	—	—	—
Transfers In	30,780	1,760,780	—	(1,760,780)	(100.0)
Use of Fund Balance	—	42,940	—	(42,940)	(100.0)
Total	5,730,683	12,314,070	6,505,000	(5,809,070)	(47.2)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,353,299	1,544,560	1,454,760	(89,800)	(5.8)
Benefits	581,695	653,730	656,500	2,770	0.4
Supplies	3,161,051	3,449,170	3,549,200	100,030	2.9
Other Services and Charges	774,571	6,666,610	780,540	(5,886,070)	(88.3)
Debt Service - Principal	—	—	64,000	64,000	—
Capital Outlays	18,706	—	—	—	—
Total	5,889,322	12,314,070	6,505,000	(5,809,070)	(47.2)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Accounting Assistant	1.00	1.00	0.50	0.50	0.50	0.50
Courier	2.00	2.00	2.00	1.00	1.00	1.00
General Services Lead	—	—	—	1.00	1.00	1.00
General Services Manager	1.00	1.00	0.80	0.80	0.80	0.80
Office Assistant	1.00	1.00	1.00	2.00	2.00	2.00
Procurement & General Services Manager	0.20	0.20	0.20	0.20	0.20	0.20
Public Records Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Records Center Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Records Management Officer	1.00	1.00	1.00	1.00	1.00	1.00
Mail Services Clerk	1.00	1.00	1.00	—	—	—
Countywide Digitization Program Manager	—	—	1.00	—	—	—
Total	9.20	9.20	9.50	8.50	8.50	8.50

General Services

Finance

Information Technology

Internal Service Fund

Summary

Information Technology (IT) oversees County technology, including procurement, management, and security. Revenue is collected from other Pierce County departments that utilize services.

- Client Technology Services supports servers, cybersecurity, hardware, and the IT Service Desk.
- Platform Services manages systems services, network services, and distributed systems.
- Software Development designs, develops, and maintains custom software and cloud systems, focusing on integration and security.
- Spatial Services handles the County's geographic information system (GIS) and asset management system, providing map data to departments and the public.
- Applications and Project Management acquires and manages third-party software, offers project management for large system deployments, and coordinates with IT units.
- IT also manages project requests, technology services, and the IT cost allocation model.

Mission:

Deliver solution-oriented information technology services that empower and support our customers in the accomplishment of their missions.



Website:

piercecountywa.gov/IT

Phone:

253-798-7476

Budget Highlights

The 2024-25 biennial budget for the Information Technology Fund is 6.8%, or \$5.7 million, above the 2022-23 level. The budget includes resources for a new countywide budgeting and planning system and tools to systematically classify and manage emails in accordance with Washington State guidelines. The budget also includes a limited duration position to support enhancements to the Sewer Billing system and a transfer from Sheriff Law Enforcement for upgrading their dashboard cameras and taser devices.

Information Technology Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

17.7K

Service Desk Requests

1.1K

Total Systems Supported

56.8K

Customers Served

1.8K

Data Request Services

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Systems on a Modern Platform	 Reliable and Accessible Infrastructure	91%	86%	94%	90%	90%	 On Track
Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Public Transparency Transactions	 Accountability for Results	1.02M	997,000	1.10M	1.13M	1.11M	 On Track
External System Users	 Regional Leadership and Tribal Partnership	624	599	645	658	671	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	67,716,835	72,695,110	80,101,210	7,406,100	10.2
Intergovernmental Revenue	97,000	—	—	—	—
Miscellaneous Revenue	37,563	—	—	—	—
Proceeds from Sale of Assets	(25,961)	—	—	—	—
Transfers In	3,185,881	4,865,150	1,948,360	(2,916,790)	(60.0)
Use of Fund Balance	—	6,775,530	7,982,660	1,207,130	17.8
Total	71,011,319	84,335,790	90,032,230	5,696,440	6.8

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	29,360,573	33,462,700	36,291,020	2,828,320	8.5
Benefits	10,257,045	11,072,420	11,708,990	636,570	5.7
Supplies	12,507,710	19,029,930	14,647,620	(4,382,310)	(23.0)
Other Services and Charges	15,675,229	20,558,050	26,116,430	5,558,380	27.0
Capital Outlays	412,459	120,120	1,268,170	1,148,050	955.8
Transfers Out	277,390	92,570	—	(92,570)	(100.0)
Total	68,490,405	84,335,790	90,032,230	5,696,440	6.8

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Central IT Resources	73.16	128.16	45,787,730	50,257,370	4,469,640	9.8
Enterprise Voice Services	4.00	—	3,449,980	—	(3,449,980)	(100.0)
PC Lifecycle	—	—	1,296,160	1,416,580	120,420	9.3
Supplemental IT Resources	8.00	7.00	2,391,110	2,653,370	262,260	11.0
Technology Solutions	49.00	—	31,410,810	35,704,910	4,294,100	13.7
Total	134.16	135.16	84,335,790	90,032,230	5,696,440	6.8

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Finance	0.72	0.72	0.72	0.72	0.72	0.72
Deputy Director - Finance	0.72	0.72	0.72	0.72	0.72	0.72
Assistant Director - Information Technology	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Business Operations Manager	—	—	—	—	1.00	1.00
Computer System Business Analyst	3.00	3.00	3.00	3.00	3.00	3.00
Finance Operations Supervisor	0.72	0.72	0.72	0.72	0.72	0.72
Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
GIS Programmer/Engineer	8.00	8.00	8.00	7.00	7.00	7.00
GIS Programmer/Engineer Expert/Supervisor	5.00	5.00	5.00	5.00	3.00	3.00
GIS Programmer/Engineer Lead	2.00	2.00	2.00	2.00	3.00	3.00
IT Analyst	8.00	8.00	7.00	8.00	10.00	10.00
IT Analyst Lead	—	—	1.00	1.00	2.00	2.00
IT Analyst Supervisor	—	—	—	—	1.00	1.00
IT Manager Applications/Project Management	1.00	1.00	1.00	1.00	1.00	1.00
IT Manager Architecture/Software	1.00	1.00	1.00	1.00	1.00	1.00
IT Manager Client Technology Services	—	—	—	1.00	1.00	1.00
IT Manager Platform Services	—	—	—	1.00	1.00	1.00
IT Manager Spatial Services	1.00	1.00	1.00	1.00	1.00	1.00
IT Project Manager	3.00	3.00	3.00	3.00	3.00	3.00
IT Security Officer	1.00	1.00	1.00	1.00	1.00	1.00
IT Software Engineer	27.00	27.00	27.00	26.00	25.00	25.00
IT Software Engineer Lead	9.00	9.00	8.00	8.00	8.00	8.00
IT Software Engineer Supervisor	4.00	4.00	4.00	4.00	4.00	4.00
IT Systems Engineer	20.00	19.00	21.00	21.00	23.00	23.00
IT Systems Engineer Lead	22.00	22.00	21.00	21.00	18.00	18.00
IT Systems Engineer Supervisor	7.00	7.00	7.00	7.00	7.00	7.00
IT Technician	—	1.00	1.00	1.00	1.00	1.00
Office Assistant	2.00	2.00	3.00	3.00	3.00	3.00
Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Telecommunications Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
IT Administrative Analyst	1.00	1.00	1.00	1.00	—	—
IT Manager Infrastructure/Operations	1.00	1.00	1.00	—	—	—
Total	133.16	133.16	134.16	134.16	135.16	135.16

Information Technology

Finance

Medical Self Insurance

Internal Service Fund



Summary

The Medical Self Insurance Fund provides resources to cover all expenses related to the administration of County employee and retiree medical coverage.

The Risk Management Division manages this fund and is responsible for monitoring associated expenses. Risk Management also oversees those enrolled in all medical and dental coverage provided by the County.



Budget Highlights

The 2024-25 biennial budget for the Medical Self Insurance Fund is 48.4%, or \$1.0 million, above the 2022-23 level and maintains current service levels.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	1,470,051	1,432,140	1,109,470	(322,670)	(22.5)
Miscellaneous Revenue	473,173	—	—	—	—
Transfers In	144,600	144,600	—	(144,600)	(100.0)
Use of Fund Balance	—	572,280	2,080,390	1,508,110	263.5
Total	2,087,823	2,149,020	3,189,860	1,040,840	48.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	245,615	352,370	241,780	(110,590)	(31.4)
Benefits	87,958	123,530	110,440	(13,090)	(10.6)
Supplies	8,218	21,240	107,880	86,640	407.9
Other Services and Charges	2,399,361	1,457,210	2,729,760	1,272,550	87.3
Transfers Out	—	194,670	—	(194,670)	(100.0)
Total	2,741,152	2,149,020	3,189,860	1,040,840	48.4

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Accounting Assistant	0.15	0.15	0.15	0.15	0.15	0.15
Benefits Specialist	0.80	0.80	0.80	0.80	0.80	0.80
Office Assistant	0.35	0.35	0.35	0.35	0.35	0.35
Risk Manager	0.10	0.10	0.10	0.10	0.10	0.10
Benefits Manager	1.00	1.00	1.00	—	—	—
Total	2.40	2.40	2.40	1.40	1.40	1.40

Pierce County Fair

Special Revenue Fund



Summary

The Pierce County Fair Fund supports the annual Pierce County Fair at Frontier Park in Graham. It is operated by the Pierce County Fair Association and funded by State Fair Fund revenue, Fair operations, and County contributions. The fund is managed by Finance and Parks and Recreation coordinates directly with the Fair Association.

The Fair promotes youth involvement in agriculture and home economics through exhibitions and demonstrations by 4-H, Future Farmers of America (FFA), and Open Show participants. It also offers recreational activities, trade displays, community pride building, and public education for services.



Budget Highlights

The 2024-25 biennial budget for the Pierce County Fair Fund is 0.4%, or \$2,000, above the 2022-23 level. The budget continues General Fund support for Fair activities.

Pierce County Fair Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

112

Vendors

15.3K

Paid Attendees

4.2K

Total Exhibits

578

Total Exhibitors

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	102,757	189,400	189,400	—	—
Intergovernmental Revenue	103,448	71,000	71,000	—	—
Miscellaneous Revenue	109,373	64,100	64,100	—	—
Tax Revenue	240	—	—	—	—
Transfers In	151,100	302,100	301,100	(1,000)	(0.3)
Use of Fund Balance	—	(42,670)	(39,570)	3,100	(7.3)
Total	466,918	583,930	586,030	2,100	0.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Supplies	1,327	—	—	—	—
Other Services and Charges	385,458	583,930	586,030	2,100	0.4
Total	386,785	583,930	586,030	2,100	0.4

REET Electronic Technology

Special Revenue Fund



Summary

In 2005, the Washington State Legislature enacted a \$5 recording filing fee increase to provide funds to develop automated systems that allow counties to send real estate excise tax affidavit data electronically to the state. Further modifications to the law expanded the use of the \$5 fee. Effective January 1, 2014, [RCW 82.145.180](#) (5) (c) states that these funds are to be used for (i) "Maintenance and operation of an annual revaluation system for property tax valuation", and (ii) "Maintenance and operation of an electronic processing and reporting system for real estate excise tax affidavits." Fee revenue collected for services is influenced by the real estate market and is expected to decline in the next biennium.



Budget Highlights

The 2024-25 biennial budget for the REET Electronic Technology Fund is 24.7%, or \$127,000, below the 2022-23 level. The budget continues funding through 2024 for a limited duration position to convert images from microfiche for the Assessor-Treasurer's Office.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	171,413	160,000	96,440	(63,560)	(39.7)
Intergovernmental Revenue	107,564	98,000	63,860	(34,140)	(34.8)
Use of Fund Balance	—	257,810	228,180	(29,630)	(11.5)
Total	278,977	515,810	388,480	(127,330)	(24.7)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	108,826	133,030	88,080	(44,950)	(33.8)
Benefits	55,200	70,940	44,940	(26,000)	(36.7)
Supplies	—	140,000	140,000	—	—
Other Services and Charges	85,488	171,840	115,460	(56,380)	(32.8)
Total	249,515	515,810	388,480	(127,330)	(24.7)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Computer System Business Analyst	0.15	0.15	0.15	0.15	0.15	0.15
Office Assistant	1.00	1.00	1.00	1.00	1.00	—
Total	1.15	1.15	1.15	1.15	1.15	0.15

Self Insurance

Internal Service Fund



Summary

The Self Insurance Fund covers County policy premiums and all expenses related to claims and lawsuits. Managed by the Risk Management Division, it investigates and resolves County-related claims and lawsuits in conjunction with the Prosecuting Attorney’s Office. The Division also pursues claims against those responsible for County property damage.

The Risk Manager assesses contracts, determines insurance coverage, aids the employee benefits broker, and fulfills advisory roles for various committees, including the Courthouse Security Standing Committee and the Law Enforcement Officers and Fire Fighters Disability Board.

Mission:
Protect the assets of Pierce County through the identification, transfer, assumption, and reduction of risk exposures.



Budget Highlights

The 2024-25 biennial budget for the Self Insurance Fund is 41.2%, or \$11.9 million, above the 2022-23 level and reflects anticipated claims activity. A portion of the Risk Investigator position is transferred from the Workers Compensation Fund to align funding with the work performed.

Self Insurance Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

380	305	369	351K
Incident Reports Filed	General Liability Claims	Automobile Claims	Subrogation Collected

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Facilities risk score provided by the County property insurance carrier	 Accountability for Results	63	65	65	65	65	 Measuring
Percent of claims closed within 60 days of being assigned	 Customer Focused Services	90%	60%	85%	85%	85%	 Off Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	21,530,240	22,715,290	35,043,050	12,327,760	54.3
Miscellaneous Revenue	15,805	3,000	—	(3,000)	(100.0)
Use of Fund Balance	—	6,160,210	5,745,890	(414,320)	(6.7)
Total	21,546,045	28,878,500	40,788,940	11,910,440	41.2

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	947,697	1,113,950	1,332,630	218,680	19.6
Benefits	381,537	444,660	472,460	27,800	6.3
Supplies	175,094	245,320	368,240	122,920	50.1
Other Services and Charges	13,845,473	26,991,120	38,615,610	11,624,490	43.1
Transfers Out	440	83,450	—	(83,450)	(100.0)
Total	15,350,241	28,878,500	40,788,940	11,910,440	41.2

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Property and Casualty	—	—	26,130,990	37,429,730	11,298,740	43.2
Risk General Administration	6.51	6.81	2,747,510	3,359,210	611,700	22.3
Total	6.51	6.81	28,878,500	40,788,940	11,910,440	41.2

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Finance	0.03	0.03	0.03	0.03	0.03	0.03
Deputy Director - Finance	0.03	0.03	0.03	0.03	0.03	0.03
Accounting Assistant	0.60	0.60	0.60	0.60	0.60	0.60
Benefits Specialist	0.20	0.20	0.20	0.20	0.20	0.20
Finance Operations Supervisor	0.03	0.03	0.03	0.03	0.03	0.03
Office Assistant	1.92	1.92	1.92	1.92	1.92	1.92
Program Manager	0.20	0.20	0.20	0.20	0.20	0.20
Risk Investigator	1.00	1.00	1.70	1.70	2.00	2.00
Risk Manager	0.80	0.80	0.80	0.80	0.80	0.80
Safety Officer	—	—	—	1.00	1.00	1.00
Claims & Safety Technician	0.70	0.70	—	—	—	—
Total	5.51	5.51	5.51	6.51	6.81	6.81

Workers Compensation

Internal Service Fund



Summary

The Workers Compensation Fund is administered by the Risk Management Division. The County is self-insured and strives to maintain an efficient self-insured workers compensation and industrial insurance program in accordance with the State of Washington Industrial Insurance Act.

The Division supports controlling claims through safety trainings such as Defensive Driving, First Aid, Traffic Control, Safety Program Orientation, Right-to-Know program, and other specialty areas. Other responsibilities of the Division include interpretation of safety codes; investigation of accidents involving employee injury and/or County vehicles or equipment; and inspections of facilities and equipment.

Mission:

Provide a safe and healthy work environment for County employees in accordance with the State of Washington Industrial Safety and Health Act.



Budget Highlights

The 2024-25 biennial budget for Workers Compensation is 57.5%, or \$10.1 million, above the 2022-23 level. The budget reflects increased workers compensation rates associated with a higher level of workers compensation claims and costs. The Risk Investigator position was reallocated to the Self Insurance Fund to align funding with the work performed.

Workers Compensation Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

358

Workers
Compensation Claims

266

Safety Inspections of
County Facilities

190

Employee Safety Meetings

11

Countywide Safety
Meetings

Performance Measures

Effective Government		Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of on-the-job injury claims		Accountability for Results	280	358	210	210	210	 On Track
Percent of Departments attending monthly Safety Committee meetings		Accountability for Results	86%	84%	95%	95%	95%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	8,391,090	21,936,280	30,496,000	8,559,720	39.0
Miscellaneous Revenue	—	172,000	—	(172,000)	(100.0)
Transfers In	5,008,792	3,000,000	—	(3,000,000)	(100.0)
Use of Fund Balance	—	(7,487,630)	(2,738,000)	4,749,630	(63.4)
Total	13,399,882	17,620,650	27,758,000	10,137,350	57.5

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	498,885	494,290	462,910	(31,380)	(6.3)
Benefits	172,552	191,630	157,070	(34,560)	(18.0)
Supplies	12,251	42,750	18,500	(24,250)	(56.7)
Other Services and Charges	15,443,946	16,891,980	27,119,520	10,227,540	60.5
Capital Outlays	17,584	—	—	—	—
Total	16,145,218	17,620,650	27,758,000	10,137,350	57.5

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Finance	0.02	0.02	0.02	0.02	0.02	0.02
Deputy Director - Finance	0.02	0.02	0.02	0.02	0.02	0.02
Accounting Assistant	0.25	0.25	0.25	0.25	0.25	0.25
Finance Operations Supervisor	0.02	0.02	0.02	0.02	0.02	0.02
Labor Relations Analyst	—	—	—	—	0.20	0.20
Office Assistant	0.73	0.73	0.73	0.73	0.73	0.73
Program Manager	0.80	0.80	0.80	0.80	0.80	0.80
Risk Manager	0.10	0.10	0.10	0.10	0.10	0.10
EEO/ADA Specialist	0.20	0.20	0.20	0.20	—	—
Risk Investigator	—	—	0.30	0.30	—	—
Claims & Safety Technician	0.30	0.30	—	—	—	—
Total	2.44	2.44	2.44	2.44	2.14	2.14



Public Safety

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Public Safety Section Summary

Summary

The Public Safety section includes three departments: Emergency Management, the Medical Examiner, and Sheriff. Services within these departments work to uphold community safety and security within the law and justice system.

- Public Safety functions account for 23.7% of County positions.
- The \$505.7 million biennial budget represents 15.6% of the total County budget for 2024-25.

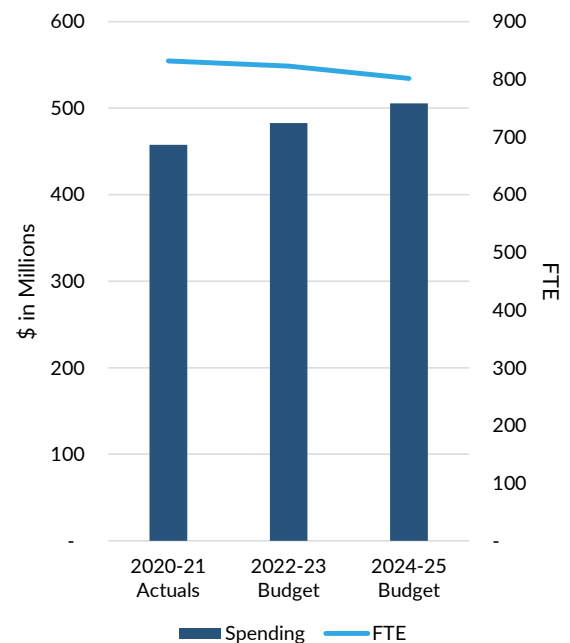
Funds Overview

	2024-25 Budget	FTE
911 System	18,098,040	—
Criminal Justice	601,620	1.00
Assigned Counsel	234,620	—
Prosecuting Attorney	68,180	—
Sheriff Law Enforcement	117,960	—
Superior Court	180,860	1.00
Detention Center Commissary	3,702,120	2.00
Drug Enforcement	3,391,150	4.50
Prosecuting Attorney	948,100	2.50
Sheriff Law Enforcement	2,443,050	2.00
Drug Investigation	1,644,120	—
Prosecuting Attorney	40,000	—
Sheriff Law Enforcement	1,604,120	—
Emergency Communications Network	6,845,170	2.80
Emergency Comm. Sales Tax SS911	52,477,960	—
Emergency Management Grants	7,063,990	10.50
Federal Forest Services	49,990	—
General Fund	401,916,896	771.60
Emergency Management	11,264,960	31.50
Medical Examiner	13,456,640	26.00
Sheriff Corrections	150,957,509	312.10
Sheriff Law Enforcement	226,237,787	402.00
Marine Services	449,630	—
Radio Communications	9,473,950	9.20
Total	505,714,636	801.60

Funding Sources

	2024-25 Budget	Percent of Total
Tax Revenue	105,143,670	20.8
Intergovernmental Revenue	13,795,100	2.7
Charges for Services Revenue	40,758,780	8.1
Court Fine & Penalty Revenue	100,330	0.0
License & Permit Revenue	119,120	0.0
Miscellaneous Revenue	2,901,010	0.6
Proceeds from Sale of Assets	60,000	0.0
Transfers In	5,707,230	1.1
Use of Fund Balance	4,170,650	0.8
General Fund Support	332,958,746	65.8
Total	505,714,636	100.0

Spending and Staffing



2020-21 actuals includes \$74.8 million in COVID-19 response costs in Emergency Management.

911 System

Special Revenue Fund



Summary

The 911 System Fund provides for continuation of the public safety emergency telephone access system which links local, state, and federal agencies, adjoining counties, and telephone companies. The 911 number allows residents to access police, fire, medical aid, or ambulance from virtually any telephone in the County.

Pursuant to [Pierce County Code 4.32](#), this fund receives its revenue from an E911 excise tax of \$0.70 per month for each Voice Over Internet Protocol (VOIP), landline, cellular, and pre-paid cellular lines



Budget Highlights

The 2024-25 biennial budget is 18.8%, or \$4.2 million, below the 2022-23 level. The budget reflects the transfer of excise tax revenue to South Sound 911.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	131,338	31,250	—	(31,250)	(100.0)
Miscellaneous Revenue	23,951	21,600	15,200	(6,400)	(29.6)
Proceeds from Sale of Assets	(4,102)	—	—	—	—
Tax Revenue	17,972,192	19,074,270	18,082,840	(991,430)	(5.2)
Use of Fund Balance	—	3,172,840	—	(3,172,840)	(100.0)
Total	18,123,378	22,299,960	18,098,040	(4,201,920)	(18.8)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	448,385	108,040	—	(108,040)	(100.0)
Benefits	173,025	31,930	—	(31,930)	(100.0)
Supplies	7,891	9,500	—	(9,500)	(100.0)
Other Services and Charges	2,014,839	1,257,730	765,530	(492,200)	(39.1)
Intergovernmental Services	9,624,682	16,341,370	17,332,510	991,140	6.1
Transfers Out	4,677,370	4,551,390	—	(4,551,390)	(100.0)
Total	16,946,191	22,299,960	18,098,040	(4,201,920)	(18.8)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Communications System Manager	0.10	0.10	0.10	—	—	—
Emergency Management Coordinator	1.00	1.00	1.00	—	—	—
Community Program Educator	1.00	1.00	—	—	—	—
Telecommunications Coordinator	1.00	1.00	—	—	—	—
Total	3.10	3.10	1.10	—	—	—

Criminal Justice

Special Revenue Fund



Summary

In 1990, the Washington State Legislature approved a series of revenue measures for local units of government to assist in financing the criminal justice system, including allocating a portion of the Motor Vehicle Excise Tax for this purpose. Previous allocations were deposited into this fund, but current state allocations are now budgeted in the General Fund for criminal justice activities and programs. Current funding sources are from the Edward Byrne Memorial Justice Assistance formula grant program.



Budget Highlights

The 2024-25 biennial budget for the Criminal Justice Fund is 49.3%, or \$584,000, below the prior biennium and removes funding for the Breaking the Cycle program.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	678,736	545,490	545,490	—	—
Miscellaneous Revenue	1,752	—	—	—	—
Transfers In	600,000	600,000	—	(600,000)	(100.0)
Use of Fund Balance	—	40,000	56,130	16,130	40.3
Total	1,280,488	1,185,490	601,620	(583,870)	(49.3)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	314,786	256,940	182,370	(74,570)	(29.0)
Benefits	88,228	98,760	66,670	(32,090)	(32.5)
Supplies	166,183	72,480	77,960	5,480	7.6
Other Services and Charges	720,477	757,310	274,620	(482,690)	(63.7)
Total	1,289,673	1,185,490	601,620	(583,870)	(49.3)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00
County Attorney	1.00	1.00	1.00	—	—	—
Total	2.00	2.00	2.00	1.00	1.00	1.00

Detention Center Commissary

Special Revenue Fund



Summary

This fund is used for inmate welfare programs. In addition to the standard items provided to inmates, inmates can purchase items through the Jail Commissary using their own funds. For example, inmates may purchase newspapers, clothing, hygiene items, religious items, phone time, postage, snack foods, over-the-counter medication, etc. These functions are managed by the Corrections Bureau.



Budget Highlights

The 2024-25 biennial budget for the Detention Center Commissary Fund is 42.6%, or \$1.1 million, above the prior biennium and maintains current service levels. The budget reflects increased vendor prices for commissary items.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	2,290,033	2,798,480	3,677,020	878,540	31.4
Use of Fund Balance	—	(201,490)	25,100	226,590	112.5
Total	2,290,033	2,596,990	3,702,120	1,105,130	42.6

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	417,799	446,060	478,880	32,820	7.4
Benefits	164,020	187,460	215,280	27,820	14.8
Supplies	684,915	749,700	999,840	250,140	33.4
Other Services and Charges	1,032,353	1,177,800	1,972,150	794,350	67.4
Transfers Out	35,970	35,970	35,970	—	—
Total	2,335,057	2,596,990	3,702,120	1,105,130	42.6

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Correctional Sergeant	2.00	2.00	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00	2.00	2.00

Drug Enforcement

Special Revenue Fund



Summary

The County Council adopted [Ordinance No. 2015-60s2](#), creating the Drug Enforcement Special Revenue Fund. The fund includes all revenue received from the Washington State marijuana excise tax and was restricted to financing violations of the State Uniform Controlled Substances Act. [Ordinance No. 2018-61s](#) expanded permitted expenditures to include the clean-up of nuisance properties. The Pierce County Sheriff's Department and the Prosecuting Attorney's Office are the lead agencies for these activities.



Budget Highlights

The 2024-25 biennial budget is 19.9%, or \$563,000, above the prior biennium and provides support for drug enforcement and abatement activities. A new County Attorney and a 0.50 FTE Legal Assistant for the Prosecuting Attorney's Office are added to support increased abatement work for code enforcement.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	2,211,258	2,466,620	2,691,320	224,700	9.1
Transfers In	2,993	—	—	—	—
Use of Fund Balance	—	361,820	699,830	338,010	93.4
Total	2,214,251	2,828,440	3,391,150	562,710	19.9

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	278,746	826,460	1,163,050	336,590	40.7
Benefits	83,051	299,030	519,050	220,020	73.6
Supplies	63,922	40,000	36,700	(3,300)	(8.3)
Other Services and Charges	35,073	158,950	168,350	9,400	5.9
Transfers Out	804,000	1,504,000	1,504,000	—	—
Total	1,264,791	2,828,440	3,391,150	562,710	19.9

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
County Attorney	—	—	—	—	1.00	1.00
Deputy Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Detective	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	1.00	1.00	1.00	1.00	1.50	1.50
Total	3.00	3.00	3.00	3.00	4.50	4.50

Drug Investigation

Special Revenue Fund



Summary

The Drug Investigation Fund was created to accept funds from orders of the Pierce County Superior Court and other municipalities and proceeds from seizures. These funds can only be used for the investigation and apprehension of persons criminally involved in the illegal sale, possession, or distribution of drugs or controlled substances.



Budget Highlights

The 2024-25 biennial budget is 7.5%, or \$134,000, below the 2022-23 level and reflects a reduction in grant funding for the High Intensity Drug Trafficking Areas (HIDTA) program.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Court Fine & Penalty Revenue	6,498	20,000	20,000	—	—
Intergovernmental Revenue	122,651	268,330	61,060	(207,270)	(77.2)
Miscellaneous Revenue	1,512,622	440,190	440,190	—	—
Use of Fund Balance	—	1,049,690	1,122,870	73,180	7.0
Total	1,641,772	1,778,210	1,644,120	(134,090)	(7.5)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	190,163	832,060	643,060	(189,000)	(22.7)
Benefits	30,150	190,830	157,060	(33,770)	(17.7)
Supplies	269,117	134,600	225,700	91,100	67.7
Other Services and Charges	183,158	620,720	618,300	(2,420)	(0.4)
Total	672,587	1,778,210	1,644,120	(134,090)	(7.5)

Emergency Communications Network

Special Revenue Fund



Summary

The Emergency Communications Network Fund oversees wireless communications in Pierce County for public safety and government use. It sustains a 700 Megahertz (MHz) network, ensuring seamless communication among Pierce County and several other public safety agencies. This fund collects network user fees paid by internal and external network customers. Rates are set annually based on network operating costs.



Budget Highlights

The 2024-25 biennial budget for the Emergency Communications Network Fund is 4.4%, or \$287,000, higher than the prior biennium. The budget maintains service levels to support public safety radio communications.

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Infrastructure Preventative Maintenance	 Reliable and Accessible Infrastructure	100%	100%	100%	100%	100%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	4,252,519	3,777,690	5,499,470	1,721,780	45.6
Intergovernmental Revenue	—	2,700,660	400,000	(2,300,660)	(85.2)
Transfers In	2,300,960	—	—	—	—
Use of Fund Balance	—	80,110	945,700	865,590	1,080.5
Total	6,553,479	6,558,460	6,845,170	286,710	4.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	461,375	638,070	673,400	35,330	5.5
Benefits	146,659	197,550	236,920	39,370	19.9
Supplies	86,131	156,290	162,940	6,650	4.3
Other Services and Charges	4,358,062	5,566,550	5,771,910	205,360	3.7
Intergovernmental Services	1,103,765	—	—	—	—
Capital Outlays	13,263	—	—	—	—
Total	6,169,255	6,558,460	6,845,170	286,710	4.4

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Administrative Program Manager	0.15	0.15	0.15	0.15	0.15	0.15
Communications System Manager	0.75	0.75	0.75	0.75	0.75	0.75
Communications System Technician	0.75	0.75	0.75	0.75	1.75	1.75
Office Assistant	1.15	1.15	1.15	1.15	0.15	0.15
Total	2.80	2.80	2.80	2.80	2.80	2.80

Emergency Communication Sales Tax SS911

Special Revenue Fund



Summary

In 2011, Pierce County voters approved a sales and use tax to fund improvements to the County's 911 emergency communication system. Improvements include financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, and re-equipping the County's 911 emergency communication system and facilities infrastructure.

This special revenue fund receives the proceeds of the sales and use tax of one-tenth of one percent. The County started collecting this tax in 2012. The tax is collected by the Department of Revenue and remitted to the County monthly. The revenue from this tax is pledged first to repay bond debt related to the 911 communication system improvements, and the balance is transferred to the South Sound 911 Public Development Authority.



Budget Highlights

The 2024-25 biennial budget is 12.4%, or \$5.8 million, above the 2022-23 level. The budget includes \$4,060,260 to pay debt service and support costs. \$43,529,390 is transferred to South Sound 911 to support operations and public safety radio communications.

Funding Sources

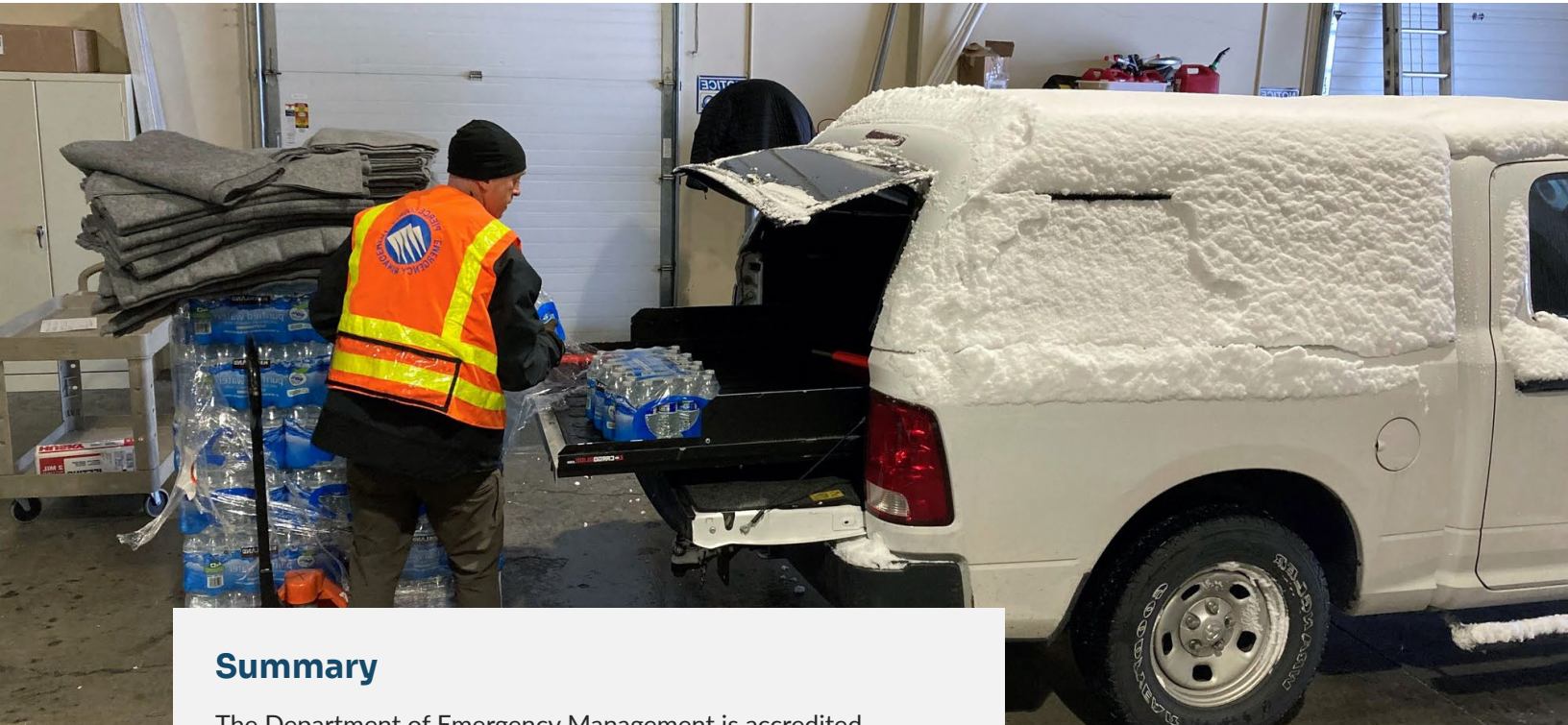
	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	42,865,235	46,706,060	52,477,960	5,771,900	12.4
Total	42,865,235	46,706,060	52,477,960	5,771,900	12.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	420,078	306,690	570,050	263,360	85.9
Intergovernmental Services	22,787,871	28,622,100	43,529,390	14,907,290	52.1
Transfers Out	19,651,253	17,777,270	8,378,520	(9,398,750)	(52.9)
Total	42,859,202	46,706,060	52,477,960	5,771,900	12.4

Emergency Management

General Fund



Summary

The Department of Emergency Management is accredited through the [Emergency Management Accreditation Program](#). The Department is charged with preparing and protecting a place people are proud to call home.

The Department of Emergency Management services include: a duty officer program; the Emergency Operations Center; Alert and Warning systems; providing training; conducting regional exercises; administering emergency medical services; and a Fire Prevention Bureau that conducts fire investigations and inspections of businesses, issues permits, and reviews plans.

Mission:

Create resilient Pierce County communities by leading efforts to prepare for, respond to, and recover from all hazards, related to emergencies and disasters.



Website:

piercecountywa.gov/DEM

Phone:

253-798-6595

Budget Highlights

The 2024-25 biennial budget for Emergency Management is 42.7%, or \$8.4 million, below the 2022-23 level. The budget reflects the reduction of \$3.2 million in COVID-19 response funding that concluded during the 2022-23 Biennium and \$4.9 million in one-time funding for Maui wildfires disaster response efforts in 2023.

Emergency Management Workload Services Highlights

For a full list of input/output measures, view Appendix Section 3.

486

Responses to Incidents

31.7K

Emergency Response
Volunteer Training
Hours

9.8K

First Responder
Trainings

4.1K

Residential Building
Permit

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of commercial building permits approved within 30 days	 Customer Focused Services	76%	83%	100%	100%	100%	 On Track
Percent of residential building permits approved within 30 days	 Customer Focused Services	91%	98%	100%	100%	100%	 On Track
Percent of DEM staff trained in at least two EOC functions	 Talented and Diverse Employees	88%	77%	90%	95%	95%	 Near Target

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of DEM Outdoor Warning System maintenance done	 Safe and Just Communities	—	—	90%	95%	100%	 On Track
Percent of PCALERT sent within an 8 minute goal	 Safe and Just Communities	—	—	90%	95%	100%	 On Track
Percent to goal of 25 Pierce County community outreach training events attended per month	 Safe and Just Communities	—	—	90%	95%	100%	 Off Track
Percent of DEM PCWARN Duty Officer resource request notifications sent within 4 minute goal	 Safe and Just Communities	—	—	90%	90%	100%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	2,484,258	1,979,560	1,654,100	(325,460)	(16.4)
Contribution & Recovery Revenue	—	150,880	—	(150,880)	(100.0)
Intergovernmental Revenue	37,010,835	9,089,130	542,000	(8,547,130)	(94.0)
License & Permit Revenue	159,369	129,560	119,120	(10,440)	(8.1)
Miscellaneous Revenue	19,901	23,400	20,240	(3,160)	(13.5)
Transfers In	40,756,682	245,870	278,530	32,660	13.3
General Fund Support	—	8,048,020	8,650,970	602,950	7.5
Total	80,431,045	19,666,420	11,264,960	(8,401,460)	(42.7)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	8,765,705	6,992,110	7,021,930	29,820	0.4
Benefits	2,664,720	2,446,710	2,396,460	(50,250)	(2.1)
Supplies	19,629,662	499,260	289,490	(209,770)	(42.0)
Other Services and Charges	51,317,433	9,421,920	1,323,820	(8,098,100)	(85.9)
Intergovernmental Services	1,259,365	—	—	—	—
Capital Outlays	698,374	116,420	43,260	(73,160)	(62.8)
Transfers Out	349,659	190,000	190,000	—	—
Total	84,684,919	19,666,420	11,264,960	(8,401,460)	(42.7)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration - Disaster Services	—	—	1,310	—	(1,310)	(100.0)
Administration - Fire and Emergency Medical Activities	2.00	2.00	970,400	913,070	(57,330)	(5.9)
Capital Expenditures/Expenses - Disaster Services	—	—	—	43,260	43,260	—
Disaster Preparedness	8.50	8.50	4,883,690	4,862,690	(21,000)	(0.4)
Disaster Response	—	—	8,547,170	—	(8,547,170)	(100.0)
Fire Prevention and Investigation	13.00	12.00	5,102,030	5,849,600	747,570	14.7
Jobbing and Contract Work	9.00	9.00	161,820	(403,660)	(565,480)	(349.5)
Total	32.50	31.50	19,666,420	11,264,960	(8,401,460)	(42.7)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Emergency Management	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director - Emergency Management	1.00	1.00	1.00	1.00	1.00	1.00
Accountant	2.00	2.00	2.00	2.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Department Computer Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00	4.00	4.00
Emergency Management Coordinator	5.00	5.00	5.50	6.50	8.50	8.50
Emergency Management Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Fire Plans Examiner	4.00	4.00	4.00	4.00	4.00	4.00
Office Assistant	4.00	4.00	4.00	4.00	4.00	4.00
Accounting Assistant	1.00	1.00	1.00	1.00	—	—
Assistant Fire Marshal	—	—	1.00	1.00	—	—
Community Program Educator	1.00	1.00	2.00	2.00	—	—
Assistant Director - Emergency Management	1.00	1.00	—	—	—	—
Total	30.00	30.00	31.50	32.50	31.50	31.50

Emergency Management

Public Safety

Emergency Management Grants

Special Revenue Fund



Summary

This fund is utilized to account for Emergency Management-related activities beyond the general preparedness program funded by available grants. Major programs include the State Homeland Security Program, the Urban Search and Rescue Team, and the Urban Areas Security Initiative Grant Program.



Budget Highlights

The 2024-25 biennial budget for the Emergency Management Grants Fund is 7.6%, or \$580,000, below the prior biennium. The budget includes two new limited duration Emergency Management Coordinators to support hazard mitigation planning and technical assistance to local agencies. Support for the Intelligence Analyst position is transferred to the Sheriff's Department.

Performance Measures

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Members meeting federal disaster requirements (min. 140 responders)	 Safe and Just Communities	100%	100%	100%	100%	100%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	91,000	5,170	—	(5,170)	(100.0)
Contribution & Recovery Revenue	884,192	—	—	—	—
Intergovernmental Revenue	3,811,287	7,367,800	6,676,280	(691,520)	(9.4)
Miscellaneous Revenue	48,924	—	—	—	—
Transfers In	311,934	190,000	190,000	—	—
Use of Fund Balance	—	80,720	197,710	116,990	144.9
Total	5,147,338	7,643,690	7,063,990	(579,700)	(7.6)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,247,043	2,134,220	2,231,660	97,440	4.6
Benefits	423,409	678,220	763,570	85,350	12.6
Supplies	310,677	867,760	583,980	(283,780)	(32.7)
Other Services and Charges	1,671,246	3,373,310	2,882,530	(490,780)	(14.5)
Intergovernmental Services	162,827	488,620	420,500	(68,120)	(13.9)
Capital Outlays	1,203,057	101,560	181,750	80,190	79.0
Total	5,018,258	7,643,690	7,063,990	(579,700)	(7.6)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Coordinator	7.00	7.00	7.50	7.50	8.50	7.50
Emergency Management Logistic Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Intelligence Analyst	1.00	1.00	1.00	1.00	—	—
Total	11.00	11.00	11.50	11.50	11.50	10.50

Project Summary

	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administrative Support	156,760	387,710	230,950	147.3
Pre-Mitigation/Mitigation Planning Program	612,510	885,550	273,040	44.6
State Homeland Security Grant Program	2,249,350	1,683,850	(565,500)	(25.1)
Tribal Emergency Support	274,160	279,300	5,140	1.9
Urban Area Security Initiative	1,431,490	839,380	(592,110)	(41.4)
Urban Search and Rescue	2,919,420	2,988,200	68,780	2.4
Total	7,643,690	7,063,990	(579,700)	(7.6)

Emergency Management Grants

Public Safety



Federal Forest Services

Special Revenue Fund



Summary

This fund is used to account for the revenues received from federal forestry distributions made to Pierce County (Title III) and designated Resource Advisory Committee (RAC) allocations (Title II). These monies can only be expended for specific purposes enumerated in federal law and can only be used on or to benefit federal forest lands.



Budget Highlights

The 2024-25 biennial budget for the Federal Forest Services Fund is 3.1%, or \$2,000, below the 2022-23 level. The 2024-25 budget includes funding for police response activities on federal forest lands.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	13,881	—	28,000	28,000	—
Use of Fund Balance	—	51,580	21,990	(29,590)	(57.4)
Total	13,881	51,580	49,990	(1,590)	(3.1)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	11,060	20,040	24,040	4,000	20.0
Benefits	1,882	4,640	5,810	1,170	25.2
Supplies	—	6,940	15,000	8,060	116.1
Other Services and Charges	7,033	9,960	5,140	(4,820)	(48.4)
Capital Outlays	—	10,000	—	(10,000)	(100.0)
Total	19,976	51,580	49,990	(1,590)	(3.1)

Marine Services

Special Revenue Fund



Summary

Marine Services is a specialized unit of the Sheriff's Department. The Marine Services Fund was created by [Ordinance No. 94-35](#) to account for the portion of vessel registration fees that are collected by the State of Washington and allocated to counties with approved boating safety programs. Pierce County's boating safety program includes the following elements:

- Ensure waterways within unincorporated Pierce County are patrolled during peak recreational periods.
- Investigate all serious and fatality boating accidents in unincorporated Pierce County.
- Coordinate response to boating emergencies; respond to waterway complaints, accidents, and emergencies within the limitation of available resources.
- Serve as a resource for Homeland Security.



Budget Highlights

The 2024-25 biennial budget for the Marine Services Fund is 18.5%, or \$102,000, below the 2022-23 level. The lower level reflects the purchase of a replacement river boat in 2022-23. The budget includes General Fund support for vessel insurance costs.

Funding Sources

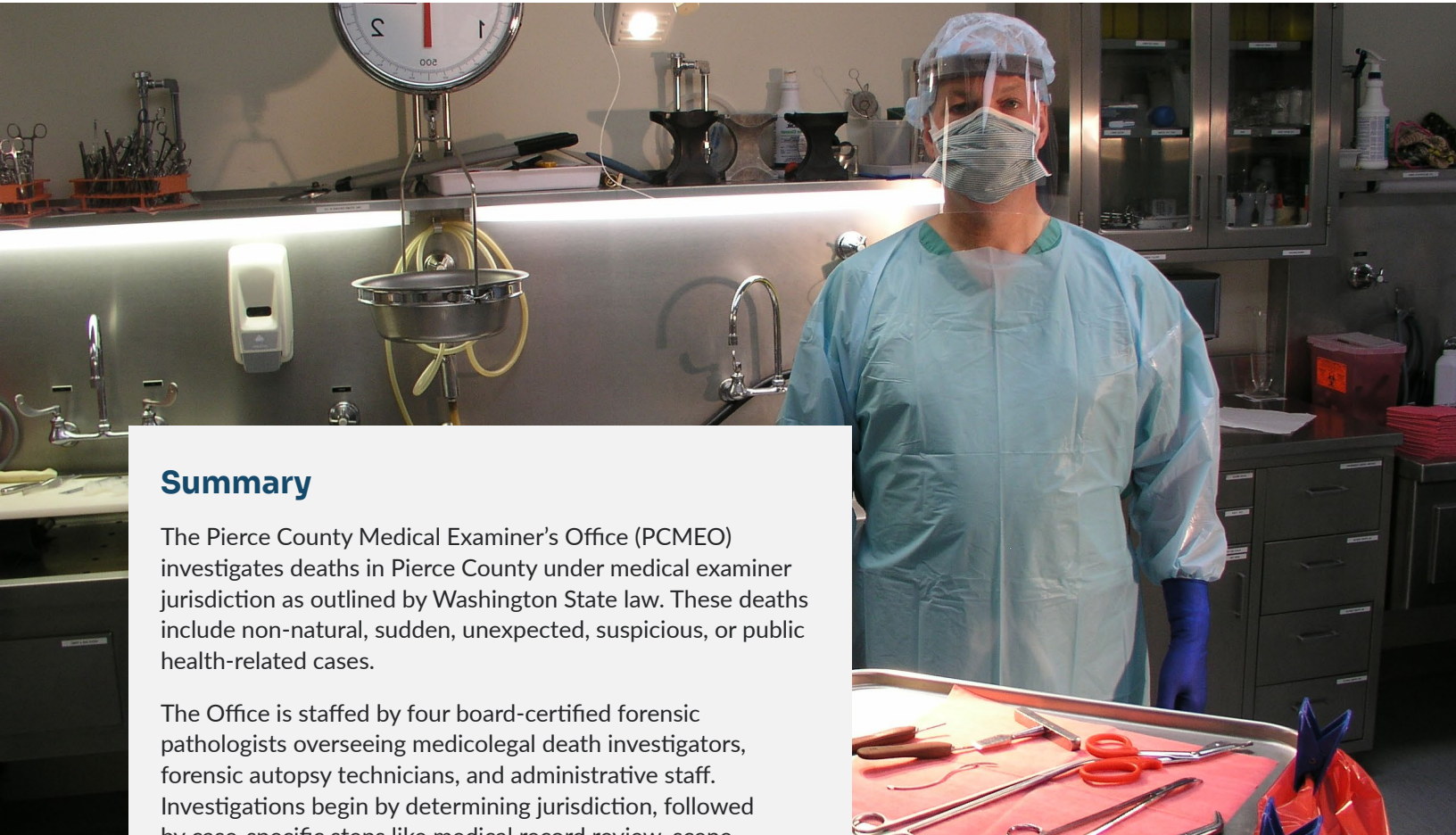
	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	412,261	224,300	207,890	(16,410)	(7.3)
Miscellaneous Revenue	2,391	—	—	—	—
Transfers In	60,000	60,000	171,710	111,710	186.2
Use of Fund Balance	—	267,450	70,030	(197,420)	(73.8)
Total	474,652	551,750	449,630	(102,120)	(18.5)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	147,903	183,780	183,330	(450)	(0.2)
Benefits	22,703	50,860	52,930	2,070	4.1
Supplies	2,112	33,860	32,860	(1,000)	(3.0)
Other Services and Charges	132,695	191,050	180,510	(10,540)	(5.5)
Capital Outlays	—	92,200	—	(92,200)	(100.0)
Total	305,412	551,750	449,630	(102,120)	(18.5)

Medical Examiner

General Fund



Summary

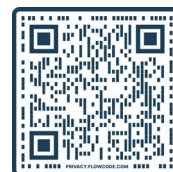
The Pierce County Medical Examiner's Office (PCMEO) investigates deaths in Pierce County under medical examiner jurisdiction as outlined by Washington State law. These deaths include non-natural, sudden, unexpected, suspicious, or public health-related cases.

The Office is staffed by four board-certified forensic pathologists overseeing medicolegal death investigators, forensic autopsy technicians, and administrative staff. Investigations begin by determining jurisdiction, followed by case-specific steps like medical record review, scene investigation, body examination, and potential autopsy. Investigation results are compiled into reports for families, stakeholders, death certificates, and court use.

PCMEO also collaborates with organ/tissue procurement agencies and academic institutions for transplant and medical education. PCMEO is accredited by the National Association of Medical Examiners.

Mission:

To serve the living by death investigations and forensic postmortem examinations.



Website:

piercecountywa.gov/MedEx

Phone:

253-798-6494

Budget Highlights

The 2024-25 biennial budget for the Medical Examiner is 5.8%, or \$740,000, above the 2022-23 budget. The budget provides support for a fourth Forensic Pathologist position to address increased caseload attributed to opioid-related deaths. The position is partially funded by opioid settlement funds. Funding from the General Fund budget reductions is reallocated to support increased operational costs, including histology services, toxicology, and other laboratory services.

Medical Examiner Workload Services Highlights

For a full list of input/output measures, view Appendix Section 3.

722

Autopsy Examinations

255

External Examinations

807

Autopsy Equivalents

639

Other Examinations

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Report Fulfillment Interval (RFI): % of postmortem reports in 3 business days	 Customer Focused Services	87%	98%	98%	90%	90%	 On Track
Postmortem turn-around-time (TAT): % of reports in 60 days from autopsy	 Customer Focused Services	32%	30%	50%	90%	90%	 Off Track
Postmortem turn-around-time (TAT): % of reports in 90 days from autopsy	 Customer Focused Services	89%	86%	88%	90%	90%	 Near Target

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	9,991	2,500	2,500	—	—
Intergovernmental Revenue	305,197	260,000	349,000	89,000	34.2
Miscellaneous Revenue	74,809	80,000	80,000	—	—
Transfers In	4,597	—	355,500	355,500	—
General Fund Support	—	12,373,910	12,669,640	295,730	2.4
Total	394,594	12,716,410	13,456,640	740,230	5.8

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	4,672,640	5,680,990	6,828,740	1,147,750	20.2
Benefits	1,664,118	2,162,690	2,418,500	255,810	11.8
Supplies	388,289	219,800	236,890	17,090	7.8
Other Services and Charges	2,288,701	3,652,930	3,972,510	319,580	8.7
Capital Outlays	172,112	—	—	—	—
Transfers Out	—	1,000,000	—	(1,000,000)	(100.0)
Total	9,185,859	12,716,410	13,456,640	740,230	5.8

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	5.05	5.10	4,588,110	4,912,950	324,840	7.1
Coroner Services	8.85	9.70	4,769,110	5,051,170	282,060	5.9
Inquests and Investigations	11.10	11.20	3,359,190	3,492,520	133,330	4.0
Total	25.00	26.00	12,716,410	13,456,640	740,230	5.8

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Associate Medical Examiner	1.00	1.00	1.00	1.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Program Manager	—	—	—	1.00	1.00	1.00
Forensic Autopsy Technician	3.00	3.00	3.00	3.00	3.00	3.00
Forensic Autopsy Technician Lead	1.00	1.00	1.00	1.00	1.00	1.00
Medical Examiner Director - Operations	—	—	—	1.00	1.00	1.00
Medical Office Assistant	2.00	2.00	3.00	3.00	2.00	2.00
Medicolegal Death Investigator	9.00	9.00	9.00	9.00	9.00	9.00
Medicolegal Death Investigator Lead	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	—	—	—	—	1.00	1.00
Postmortem Examination Supervisor	—	—	1.00	1.00	1.00	1.00
Transport Agent	1.00	1.00	1.00	1.00	1.00	1.00
Medical Examiner Operations Manager	1.00	1.00	1.00	—	—	—
Medical Examiner Services Manager	1.00	1.00	1.00	—	—	—
Total	23.00	23.00	25.00	25.00	26.00	26.00

Medical Examiner

Public Safety

Radio Communications

Internal Service Fund



Summary

The Department of Emergency Management's Communications Division manages radio systems, electronic emergency equipment, closed-circuit cameras, and related gear. They handle acquisition, installation, repair, and maintenance of all communication equipment and systems. Revenue is collected from other Pierce County departments that utilize services to cover maintenance and operation costs.



Budget Highlights

The 2024-25 Radio Communications Fund budget is 48.3%, or \$8.8 million, below the 2022-23 budget. The 2022-23 budget included one-time transfers for Lahar operations and maintenance costs, which were needed to prepare radio communication tower sites in Pierce County for a 2023 system upgrade.

Radio Communications Workload Services Highlights

For a full list of input/output measures, view Appendix Section 3.

3.2K

Radios

700

Visits to Remote Sites

2.0K

Radio Units for Preventative Maintenance

75

Radio Units Installed

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	6,560,512	7,725,360	8,409,140	683,780	8.9
Contribution & Recovery Revenue	57,605	—	—	—	—
Miscellaneous Revenue	39,197	10,000	10,000	—	—
Proceeds from Sale of Assets	(85,343)	—	—	—	—
Transfers In	2,534,563	4,574,910	23,520	(4,551,390)	(99.5)
Use of Fund Balance	—	6,007,040	1,031,290	(4,975,750)	(82.8)
Total	9,106,533	18,317,310	9,473,950	(8,843,360)	(48.3)

Expenditures

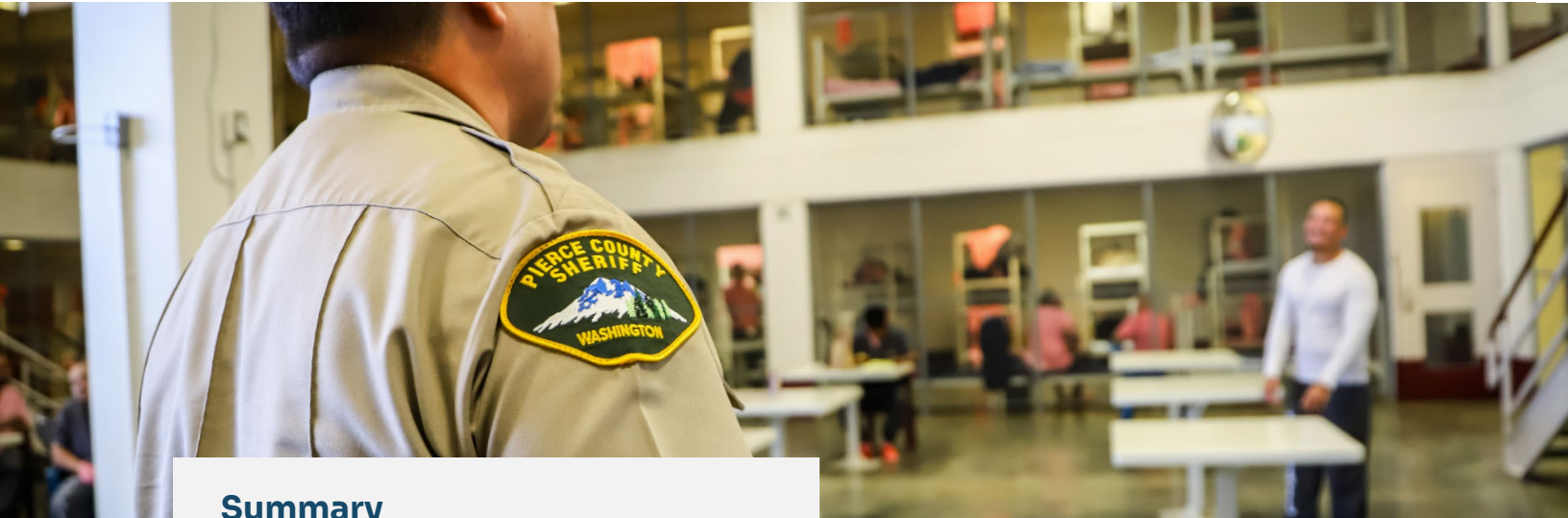
	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,501,220	1,718,950	1,959,510	240,560	14.0
Benefits	628,253	699,310	766,010	66,700	9.5
Supplies	1,775,583	3,340,910	1,824,340	(1,516,570)	(45.4)
Other Services and Charges	2,700,715	2,736,340	3,574,090	837,750	30.6
Intergovernmental Services	9,194	—	—	—	—
Capital Outlays	70,659	9,821,800	1,350,000	(8,471,800)	(86.3)
Transfers Out	121,934	—	—	—	—
Total	6,807,558	18,317,310	9,473,950	(8,843,360)	(48.3)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Administrative Program Manager	0.85	0.85	0.85	0.85	0.85	0.85
Communications Equipment Installer	3.00	3.00	3.00	3.00	3.00	3.00
Communications System Manager	0.15	0.15	0.15	0.25	0.25	0.25
Communications System Technician	4.25	4.25	4.25	4.25	4.25	4.25
Office Assistant	0.85	0.85	0.85	0.85	0.85	0.85
Total	9.10	9.10	9.10	9.20	9.20	9.20

Sheriff Corrections

General Fund



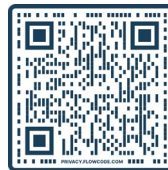
Summary

The Corrections Bureau was established within the Sheriff's Department to separately account for costs associated with the Pierce County Jail facilities.

The inmate population includes male and female inmates who are serving time for their sentence or awaiting trial from Pierce County, local city jurisdictions, Department of Corrections, and occasionally the federal government. Inmates may be sentenced up to one year in the County Jail and may be in the jail on misdemeanor and/or felony charges. The Sheriff's Department is responsible for the management of the County Jail.

Mission:

Manage, in a safe, secure, and humane manner, persons who have been charged with or convicted of offenses. The Pierce County Detention and Corrections Center shall offer opportunities for prisoners to become involved in community-based programs which strive to promote change, enhance self-esteem, and create a positive approach to law abiding lifestyles.



Website:

piercecountywa.gov/jail

Phone:

253-798-4668

Budget Highlights

The 2024-25 Sheriff's Corrections budget is 14.5%, or \$19.2 million, higher than the 2022-23 budget. The budget provides funding for increased operational costs within the jail, including compensation, overtime, food services, and inmate medical and pharmaceutical costs. As part of the General Fund budget reductions for the 2024-25 Biennium, nine vacant Corrections Deputy positions are closed, and the funding is reallocated to support the increase in costs.

The budget reallocates \$5,438,090 in anticipated vacancy savings to address increased overtime and projected severance costs.

Additionally, two vacant Corrections Deputy positions are converted to other job classifications to support a growing administrative workload, and one vacant Corrections Deputy position is transferred to Human Resources to expedite hiring processes within the Sheriff's Department.

Sheriff Corrections Workload Services Highlights

For a full list of input/output measures, view Appendix Section 3.

8.2K

Prisoner Bookings

12.6K

Inmate Mental Health/
Psyche Evaluations

763

Average Daily
Population (ADP)

782.3K

Inmate Meals Served

Performance Measures

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Jail Confinement Alternative Program (JCAP)	 Safe and Just Communities	491	463	376	350	320	 Measuring
Special Identification Process (SIP)	 Safe and Just Communities	126	184	466	420	360	 Measuring
Book and Release (B&R)	 Safe and Just Communities	76	407	336	340	285	 Measuring
Hiring of Corrections Deputies	 Safe and Just Communities	12	5	20	19	20	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	3,098,633	7,639,640	2,584,800	(5,054,840)	(66.2)
Intergovernmental Revenue	712,802	538,460	216,220	(322,240)	(59.8)
Miscellaneous Revenue	1,114,086	1,489,600	1,184,000	(305,600)	(20.5)
Proceeds from Sale of Assets	65	—	—	—	—
Tax Revenue	1,829,330	1,912,860	1,912,860	—	—
Transfers In	831,200	35,970	35,970	—	—
General Fund Support	—	120,170,570	145,023,659	24,853,089	20.7
Total	7,586,116	131,787,100	150,957,509	19,170,409	14.5

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	53,481,828	63,020,910	70,070,840	7,049,930	11.2
Benefits	23,155,287	28,675,270	32,938,140	4,262,870	14.9
Supplies	1,247,139	1,519,540	1,685,820	166,280	10.9
Other Services and Charges	30,164,360	34,503,230	42,077,859	7,574,629	22.0
Capital Outlays	314,354	—	—	—	—
Transfers Out	5,324,978	4,068,150	4,184,850	116,700	2.9
Total	113,687,946	131,787,100	150,957,509	19,170,409	14.5

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	13.00	15.00	10,652,650	11,640,640	987,990	9.3
Care and Custody	239.00	227.10	83,846,110	93,349,162	9,503,052	11.3
Programs and Services	70.00	70.00	37,288,340	45,967,707	8,679,367	23.3
Total	322.00	312.10	131,787,100	150,957,509	19,170,409	14.5

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Bureau Chief	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Assistant to the Chief	1.00	1.00	1.00	1.00	1.00	1.00
Business & Financial Operations Manager	—	—	0.50	0.50	0.50	0.50
Correctional Captain	2.00	2.00	2.00	2.00	2.00	2.00
Correctional Lieutenant	12.00	12.00	12.00	12.00	12.00	12.00
Correctional Major	—	—	—	1.00	1.00	1.00
Correctional Sergeant	23.00	23.00	23.00	23.00	23.00	23.00
Correctional Technician	3.40	3.40	4.00	4.00	4.00	4.00
Corrections Deputy	262.00	262.00	262.00	260.00	248.10	248.10
Department Computer Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Detective Sergeant	0.50	0.50	0.50	0.50	0.50	0.50
Mental Health Evaluation Specialist	8.00	8.00	8.00	8.00	8.00	8.00
Mental Health Manager - Corrections	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	4.50	4.50	4.00	4.00	6.00	6.00
Physician/Medical Director	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Manager - Sheriff	0.50	0.50	—	—	—	—
Total	322.90	322.90	323.00	322.00	312.10	312.10

Sheriff Corrections

Public Safety

Sheriff Law Enforcement

General Fund



Summary

The Pierce County Sheriff's Department provides police services and manages the Pierce County Jail. Services include response to calls for assistance, uniformed patrol, crime prevention, crime scene examination, and criminal investigations in response to the needs of residents living and working in unincorporated Pierce County. The Civil Section provides timely service of court orders throughout the County. The Department also provides traffic law enforcement, accident investigation, as well as response to a variety of hazards, emergencies, and crisis situations. The Sheriff's Department deploys several highly trained, specialized units in handling these varied and vital responsibilities.

Mission:

Protect life and property, uphold rights, and work in partnership to build strong, safe communities.



Website:

piercecountywa.gov/Sheriff

Phone:

253-798-7530

Budget Highlights

The 2024-25 biennial budget for the Sheriff's Department is 10.8%, or \$22.0 million, above the 2022-23 level. The budget provides funding for increased operational costs, including compensation, overtime, fleet services, and Humane Society contract increases. As part of the General Fund budget reductions, 12 vacant Deputy Sheriff positions are closed, and the funding is reallocated to support the increase in costs. \$1,406,780 in anticipated vacancy savings is budgeted to address projected severance costs.

Two additional vacant Deputy Sheriff positions are converted to other job classifications, including a Legal Assistant to support increased reporting requirements and an Intelligence Analyst to continue critical functions no longer supported by Emergency Management federal grants.

The budget also includes increased support from the Behavioral Health and Therapeutic Courts Fund for the Co-Responder Program and additional funding for enhanced features for body worn cameras and devices.

Sheriff Law Enforcement Workload Services Highlights

For a full list of input/output measures, view Appendix Section 3.

20.3K

Calls for Deputy Response

11.5K

Offenses Cleared

1.9K

Criminal Cases Assigned for Investigation

274

Cases Closed with an Arrest

Performance Measures

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of law enforcement deputies hired	 Safe and Just Communities	13	35	34	32	33	 Measuring
Number of jail and emergency room diversions through the Co-Responder program	 Safe and Just Communities	442	279	310	340	340	 Measuring
Response time in minutes - Emergency calls	 Safe and Just Communities	6.00	6.10	6.10	6.10	6.10	 Measuring
Response time in minutes - Priority 2 calls	 Safe and Just Communities	8.10	8.40	9.00	9.00	9.00	 Measuring
Response time in minutes - Priority 3 calls	 Safe and Just Communities	4.60	4.90	6.00	6.00	6.00	 Measuring
Total crimes per 1,000 residents	 Safe and Just Communities	31.14	45.42	34.10	40.22	41.70	 Measuring
Officers per 1,000 residents	 Safe and Just Communities	0.66	0.57	0.57	0.60	0.63	 Measuring
Miles per gallon for Sheriff's fleet vehicles	 Clean, Sustainable Environment	13.60	13.70	16.24	14.90	15.40	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	27,626,135	22,731,640	18,931,750	(3,799,890)	(16.7)
Court Fine & Penalty Revenue	29,322	21,000	80,330	59,330	282.5
Intergovernmental Revenue	2,258,365	2,172,340	2,077,840	(94,500)	(4.4)
Miscellaneous Revenue	1,591,488	1,468,650	1,151,380	(317,270)	(21.6)
Proceeds from Sale of Assets	2,903	60,000	60,000	—	—
Tax Revenue	30,060,859	31,034,930	32,670,010	1,635,080	5.3
Transfers In	8,129,364	1,921,190	4,652,000	2,730,810	142.1
General Fund Support	—	144,825,310	166,614,477	21,789,167	15.0
Total	69,698,437	204,235,060	226,237,787	22,002,727	10.8

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	80,705,422	93,444,630	101,720,030	8,275,400	8.9
Benefits	30,335,917	44,378,400	51,878,870	7,500,470	16.9
Supplies	1,903,846	2,929,810	3,103,690	173,880	5.9
Other Services and Charges	33,763,000	38,103,760	50,925,507	12,821,747	33.6
Intergovernmental Services	15,472,519	16,781,460	16,820,300	38,840	0.2
Capital Outlays	109,128	308,860	269,860	(39,000)	(12.6)
Transfers Out	4,168,479	8,288,140	1,519,530	(6,768,610)	(81.7)
Total	166,458,311	204,235,060	226,237,787	22,002,727	10.8

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Admin Contracted Services	1.50	1.50	160,580	303,720	143,140	89.1
Animal Control	9.00	9.00	4,367,060	5,125,879	758,819	17.4
Drug Investigations	14.40	13.40	6,325,880	7,176,782	850,902	13.5
Investigations	78.00	76.00	30,800,880	36,060,534	5,259,654	17.1
Investigations Contracted Services	4.00	4.00	1,403,460	1,566,430	162,970	11.6
Miscellaneous Patrol Programs	13.50	5.50	6,141,060	7,757,917	1,616,857	26.3
Operations Contracted Services	46.50	46.50	24,624,780	23,310,324	(1,314,456)	(5.3)
Patrol	170.90	167.60	70,615,560	85,440,986	14,825,426	21.0
Special Investigation Unit Contracted Services	1.00	1.00	481,440	533,620	52,180	10.8
Special Teams	—	—	1,646,880	2,490,510	843,630	51.2
Support Services	56.50	58.50	50,414,090	47,741,343	(2,672,747)	(5.3)
Traffic	17.70	18.00	6,951,790	8,270,635	1,318,845	19.0
Traffic Contracted Services	1.00	1.00	301,600	459,107	157,507	52.2
Total	414.00	402.00	204,235,060	226,237,787	22,002,727	10.8

Staffing Summary

Sheriff Law Enforcement

Public Safety

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00	1.00
Accountant	—	—	—	—	1.00	1.00
Accounting Assistant	3.00	3.00	3.00	3.00	2.00	2.00
Animal Control Officer	6.00	6.00	6.00	6.00	6.00	6.00
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Assistant to the Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Bureau Chief	3.00	3.00	3.00	3.00	3.00	3.00
Business & Financial Operations Manager	—	—	0.50	0.50	0.50	0.50
Captain	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Contract Services	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00	1.00
Computer System Business Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Crime Research Analyst	2.00	2.00	2.00	2.00	2.00	2.00
Department Computer Support Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff	202.50	202.50	202.50	202.50	188.50	188.50
Detective	29.00	29.00	30.00	30.00	30.00	30.00
Detective Sergeant	12.50	12.50	12.50	12.50	13.50	13.50
Forensic Investigator	5.00	5.00	5.00	5.00	5.00	5.00
Forensic Technician	2.00	2.00	2.00	2.00	2.00	2.00
Intelligence Analyst	—	—	—	—	1.00	1.00
Legal Assistant	4.00	4.00	4.00	4.00	5.00	5.00
Lieutenant	11.00	11.00	12.00	12.00	12.00	12.00
Major	—	—	1.00	1.00	1.00	1.00
Office Assistant	26.00	26.00	26.00	26.00	26.00	26.00
Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Property Room Manager	1.00	1.00	1.00	1.00	1.00	1.00
Property Room Officer	8.00	8.00	7.00	7.00	7.00	7.00
Property Room Officer Lead	—	—	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
Sergeant	23.50	23.50	23.50	23.50	23.50	23.50
Sex Offender Registration Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Video Specialist	—	—	1.00	1.00	1.00	1.00
Wellness Coordinator	—	—	1.00	1.00	1.00	1.00
Forensic Investigation Manager	1.00	1.00	1.00	1.00	—	—
Budget & Fiscal Manager - Sheriff	0.50	0.50	—	—	—	—
Communications Assistant	1.00	1.00	—	—	—	—
Subtotal - Unincorporated Staff	356.00	356.00	360.00	360.00	348.00	348.00
Contracts						
Community Service Officer	1.00	1.00	1.00	1.00	1.00	1.00
Contract Chief	5.00	5.00	5.00	3.00	3.00	3.00
Deputy Sheriff	56.50	56.50	56.50	40.50	40.50	40.50
Detective	3.00	3.00	3.00	3.00	3.00	3.00
Office Assistant	4.00	4.00	4.00	4.00	4.00	4.00
Sergeant	4.50	4.50	4.50	2.50	2.50	2.50
Subtotal Contracts	74.00	74.00	74.00	54.00	54.00	54.00
Total	430.00	430.00	434.00	414.00	402.00	402.00

Staffing Summary by Activity

	Civilian	Command	Deputies	Detectives	Total
Animal Control	9.00	—	—	—	9.00
Contracted Services					
Administration	—	—	1.50	—	1.50
Investigations	2.00	—	—	2.00	4.00
Operations	2.00	5.50	39.00	—	46.50
Special Investigation Unit	—	—	—	1.00	1.00
Traffic	1.00	—	—	—	1.00
Contracted Services Total	5.00	5.50	40.50	3.00	54.00
Drug Investigations	0.40	4.00	5.00	4.00	13.40
Investigations					
Domestic Violence/Investigations Program	—	1.00	4.00	1.00	6.00
Forensics Program	8.00	1.00	—	—	9.00
Gang Investigations Program	—	—	2.00	—	2.00
Intelligence Unit Program	—	1.00	—	—	1.00
Investigations Program	6.00	10.00	—	21.00	37.00
Property Crime Unit	—	1.00	4.00	—	5.00
Property Room	10.00	—	—	—	10.00
Sex Offender Registration Program	1.00	1.00	—	2.00	4.00
Warrants and Extradition Program	—	—	2.00	—	2.00
Investigations Total	25.00	15.00	12.00	24.00	76.00
Miscellaneous Patrol Programs	3.00	1.50	1.00	—	5.50
Patrol					
Foothills Detachment Program	0.60	4.00	21.00	—	25.60
Mountain Detachment Program	—	2.00	20.00	—	22.00
Peninsula Detachment Program	1.00	3.00	20.00	—	24.00
South Hill Patrol Precinct Program	1.00	14.00	77.00	—	92.00
Patrol Total	2.60	23.00	138.00	—	163.60
Special Teams	—	—	4.00	—	4.00
Support Services	31.50	12.50	12.50	2.00	58.50
Traffic	1.00	1.00	16.00	—	18.00
Total	77.50	62.50	229.00	33.00	402.00

Sheriff Law Enforcement

Public Safety

Expenditure by Activity

	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Animal Control	4,367,060	5,125,879	758,819	17.4
Contracted Services				
Administration	160,580	303,720	143,140	89.1
Investigations	1,403,460	1,566,430	162,970	11.6
Operations	24,624,780	23,310,324	(1,314,456)	(5.3)
Special Investigation Unit	481,440	533,620	52,180	10.8
Traffic	301,600	459,107	157,507	52.2
Contracted Services Total	26,971,860	26,173,201	(798,659)	(3.0)
Drug Investigations	6,325,880	7,176,782	850,902	13.5
Investigations				
Domestic Violence Investigations Program	2,303,240	2,350,080	46,840	2.0
Forensics Program	2,570,810	2,479,310	(91,500)	(3.6)
Gang Investigations Program	681,190	793,820	112,630	16.5
Intelligence Unit Program	387,520	444,180	56,660	14.6
Investigations Fixed Cost Pool	4,168,350	6,506,855	2,338,505	56.1
Investigations Program	12,442,920	15,419,740	2,976,820	23.9
Juvenile Investigations Program	984,480	56,850	(927,630)	(94.2)
Property Crime Unit	1,733,640	1,946,620	212,980	12.3
Property Room Program	3,400,000	3,756,569	356,569	10.5
Public Disclosure Program	—	580	580	—
Sex Offender Registration Program (SORP)	1,277,820	1,448,500	170,680	13.4
Warrants and Extradition Program	850,910	857,430	6,520	0.8
Investigations Total	30,800,880	36,060,534	5,259,654	17.1
Miscellaneous Patrol Programs	6,141,060	7,757,917	1,616,857	26.3
Patrol				
Canine Unit (K9) Program	1,730,280	1,852,590	122,310	7.1
Foothills Detachment Program	8,593,460	10,165,470	1,572,010	18.3
Mountain Detachment Program	8,115,260	9,031,510	916,250	11.3
Patrol	12,791,230	17,395,786	4,604,556	36.0
Peninsula Detachment Program	8,161,880	9,273,030	1,111,150	13.6
South Hill Patrol Precinct Program	31,223,450	37,722,600	6,499,150	20.8
Patrol Total	70,615,560	85,440,986	14,825,426	21.0
Special Teams	1,646,880	2,490,510	843,630	51.2
Support Services	50,414,090	47,741,343	(2,672,747)	(5.3)
Traffic	6,951,790	8,270,635	1,318,845	19.0
Total	204,235,060	226,237,787	22,002,727	10.8

Sheriff Law Enforcement

Public Safety

South Sound 911 Building Lease

Capital Project Fund



Summary

In 2011, Pierce County voters approved a sales and use tax to fund improvements to the County's 911 emergency communication system. Improvements include financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, and re-equipping the County's 911 emergency communication system and facilities infrastructure.

In 2019, by [Resolution No. R2019-66](#), the County Council determined that it was necessary and in the best interests of the County to issue limited tax general obligation bonds to finance the costs of construction and equipping the Public Safety Communications Center and improving the South 35th Street Communications Center as a backup facility. Bonds in the amount of \$52.9 million were issued in 2019. The voter approved sales and use tax covers the principal and interest payments on the bonds.



Budget Highlights

The South Sound 911 Building Lease Fund does not anticipate any revenues or expenditures in the 2024-25 Biennium.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Miscellaneous Revenue	319,038	—	—	—	—
Use of Fund Balance	—	3,954,050	—	(3,954,050)	(100.0)
Total	319,038	3,954,050	—	(3,954,050)	(100.0)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	—	3,954,050	—	(3,954,050)	(100.0)
Intergovernmental Services	49,978,515	—	—	—	—
Total	49,978,515	3,954,050	—	(3,954,050)	(100.0)

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Legal and Judicial

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Legal and Judicial Section Summary

Summary

The Legal and Judicial section includes the District, Juvenile, and Superior Courts, as well as the Prosecuting Attorney's Office, Assigned Counsel, Clerk of the Superior Court, Judson Family Justice Center, and the Pierce County Law Library.

- Legal and Judicial functions account for 23.2% of County positions.
- The \$295.3 million budget represents 9.1% of the total County budget for 2024-25.

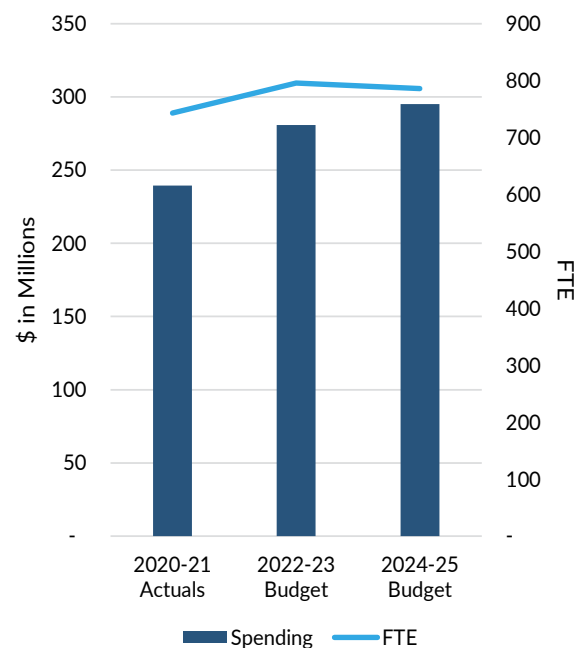
Funds Overview

	2024-25 Budget	FTE
Dispute Resolution Center	324,620	—
General Fund	290,053,020	773.96
Assigned Counsel	47,969,210	113.50
Clerk of the Superior Court	17,849,380	54.00
District Court	36,320,210	103.00
Juvenile Court	51,343,740	147.00
Prosecuting Attorney	89,257,090	243.46
Superior Court	47,313,390	113.00
Judson Family Justice Center	3,351,034	8.70
Pierce County Law Library	1,532,910	4.00
Total	295,261,584	786.66

Funding Sources

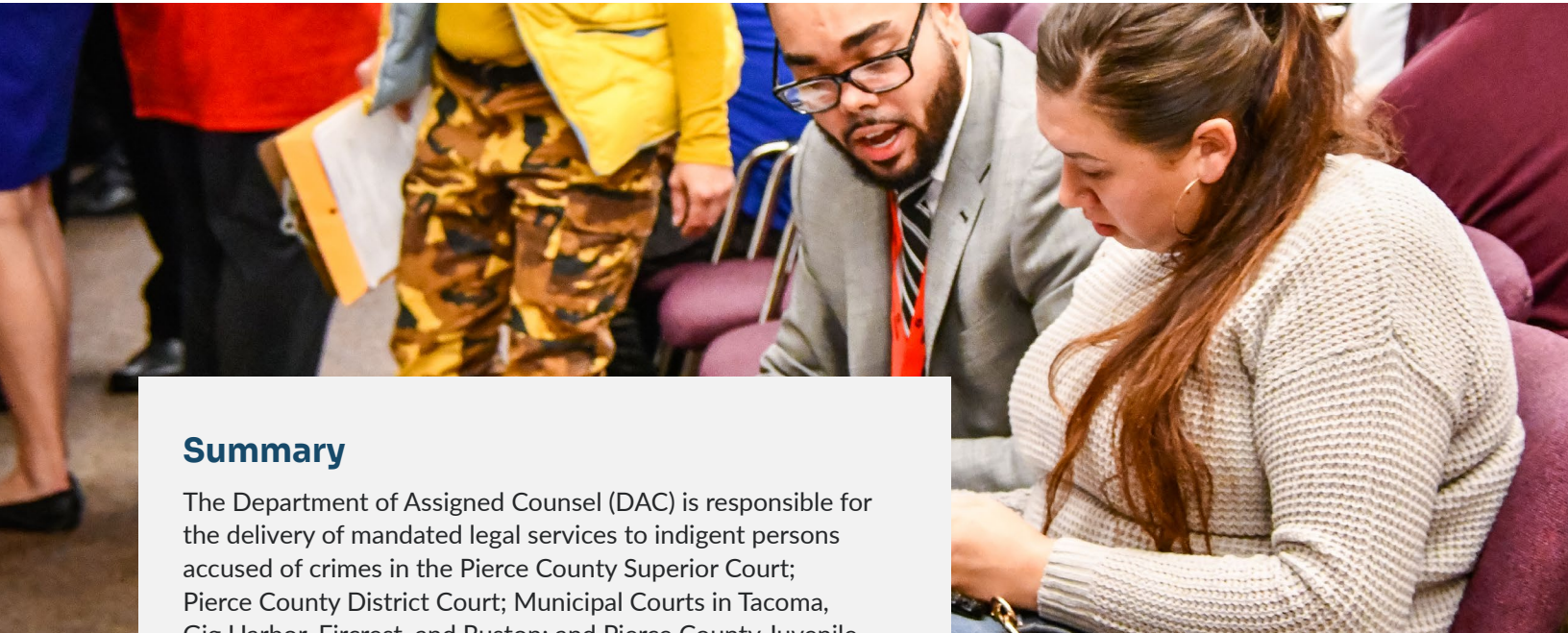
	2024-25 Budget	Percent of Total
Intergovernmental Revenue	28,958,984	9.8
Charges for Services Revenue	24,903,370	8.4
Court Fine & Penalty Revenue	4,277,930	1.4
License & Permit Revenue	120,000	0.0
Miscellaneous Revenue	817,660	0.3
Transfers In	6,937,690	2.3
Use of Fund Balance	338,240	0.1
General Fund Support	228,907,710	77.5
Total	295,261,584	100.0

Spending and Staffing



Assigned Counsel

General Fund



Summary

The Department of Assigned Counsel (DAC) is responsible for the delivery of mandated legal services to indigent persons accused of crimes in the Pierce County Superior Court; Pierce County District Court; Municipal Courts in Tacoma, Gig Harbor, Fircrest, and Ruston; and Pierce County Juvenile Court delinquency proceedings. DAC provides constitutionally mandated legal services to indigent parents involved in Juvenile Court dependency and termination proceedings and to persons detained for involuntary civil commitment proceedings at Western State Hospital (WSH), the American Lake VA Hospital, and Residential Treatment Facilities. DAC also provides representation to clients detained pursuant to [RCW 71.09](#), and a limited number of felony and misdemeanor appeals.

Assigned Counsel representation standards comply fully with all requirements established by the Washington State Supreme Court and Washington State Bar Association.

Mission:

Provide and administer the public defense delivery system in Pierce County to ensure eligible people receive professional and effective representation.



Website:

[piercecountywa.gov/
AssignedCounsel](https://piercecountywa.gov/AssignedCounsel)

Phone:

253-798-6062

Budget Highlights

The 2024-25 biennial budget for Assigned Counsel is 1.3%, or \$597,000, above the 2022-23 level. The budget closes four positions added in 2020-21 to address Washington State Supreme Court decisions. Funding from the General Fund budget reductions is reallocated to implement a Conflict Office with six positions to provide stable conflict attorney resources. The cost of the Conflict Office is partially offset by a reduction in professional services. A vacant Social Service Specialist position is also closed in the 2024-25 budget.

Assigned Counsel Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

4.1K

Felony Cases Assigned

7.0K

District and
Municipal Court Cases
and Filings

646

Juvenile Court Cases

26.2K

Dependency
Hearings

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Cases found to have defense counsel misconduct or ineffective assistance	 Accountability for Results	0	0	0	0	0	 On Track
Washington State Bar Association approved Continuing Legal Education training hours for DAC staff and conflict panel members	 Accountability for Results	23.0	17.0	20.0	18.0	18.0	 On Track
Interns recruited for investigative and paralegal services	 Talented and Diverse Employees	20	13	12	25	25	 On Track
Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Referrals, release plans, and sentencing alternatives for community re-entry	 Safe and Just Communities	—	—	—	250	250	 Measuring
Jail days reduced by Assigned Counsel's release plans and mitigation efforts	 Safe and Just Communities	2,098	934	527	500	500	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	5,812,402	6,702,510	8,702,110	1,999,600	29.8
Intergovernmental Revenue	4,606,125	5,009,140	2,695,430	(2,313,710)	(46.2)
Miscellaneous Revenue	2,765	6,500	6,500	—	—
Transfers In	293,978	250,490	201,480	(49,010)	(19.6)
General Fund Support	—	35,403,160	36,363,690	960,530	2.7
Total	10,715,269	47,371,800	47,969,210	597,410	1.3

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	20,128,512	24,910,300	27,028,120	2,117,820	8.5
Benefits	7,120,358	8,496,650	8,953,820	457,170	5.4
Supplies	546,087	609,060	596,540	(12,520)	(2.1)
Other Services and Charges	10,615,124	13,355,790	11,390,730	(1,965,060)	(14.7)
Transfers Out	50,000	—	—	—	—
Total	38,460,082	47,371,800	47,969,210	597,410	1.3

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Adult Superior Court	60.43	65.83	27,391,280	26,869,540	(521,740)	(1.9)
Indigent Defense	1.40	1.00	4,551,660	5,348,000	796,340	17.5
Juvenile Superior Court	16.67	14.67	6,530,970	6,155,140	(375,830)	(5.8)
Misdemeanor Court	34.00	32.00	8,897,890	9,596,530	698,640	7.9
Total	112.50	113.50	47,371,800	47,969,210	597,410	1.3

Staffing by Activity

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Mental Hlth/ Invest Spec Advocate	Total
Adult Superior Court	2.23	51.00	10.00	2.60	65.83
Indigent Defense	—	1.00	—	—	1.00
Juvenile Superior Court	0.87	10.60	3.00	0.20	14.67
Misdemeanor Court	0.90	23.40	7.50	0.20	32.00
Total	4.00	86.00	20.50	3.00	113.50

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Assigned Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief Deputy Attorney	—	—	3.00	3.00	3.00	3.00
Chief Defender	—	—	—	—	1.00	1.00
Chief Deputy Attorney	1.00	1.00	1.00	1.00	1.00	1.00
County Attorney	88.40	88.40	81.40	81.00	81.00	81.00
Computer System Business Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Department Computer Support Specialist	—	—	1.00	1.00	1.00	1.00
Investigation Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Investigator/Process Server	—	—	—	—	1.00	1.00
Legal Assistant	20.50	20.50	20.50	19.50	19.50	19.50
Legal Operations Manager	—	—	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Social Service Specialist	2.00	2.00	2.00	2.00	1.00	1.00
Administrative Program Manager	1.00	1.00	—	—	—	—
Division Chief/Senior Supervising Attorney	3.00	3.00	—	—	—	—
Total	119.90	119.90	113.90	112.50	113.50	113.50

Assigned Counsel

Legal and Judicial

Clerk of the Superior Court

General Fund

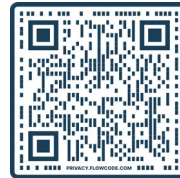


Summary

The Clerk of the Superior Court is responsible for the management and processing of administrative documents and the handling of the Court's legal financial transactions. This includes civil, domestic, felony criminal, civil commitment, probate, guardianship, paternity, and adoptions. The Clerk also performs many quasi-judicial duties that include the issuance of various writs, orders, subpoenas, and warrants in support of the Court's decision. The Clerk's Office provides support to the Superior Court, the law and justice community, and the public to ensure compliance with all statutory requirements and to provide the best possible service to the people of Pierce County. The Clerk's Office also houses the Superior Court Pretrial Services Program, which provides custody screenings and risk assessments and monitors people released pending trial.

Mission:

Protect the integrity and accuracy of the Superior Court case records, to provide these records with excellent customer service in a fair, thorough, accurate, and respectful manner, and to understand the needs of the customer, assist when necessary and appropriate, and provide direction as needed.



Website:

piercecountywa.gov/Clerk

Phone:

253-798-7455

Budget Highlights

The 2024-25 biennial budget for the Clerk of the Superior Court is 8.0%, or \$1.3 million, above the 2022-23 level. The budget restores the General Fund budget reduction, reduces one limited duration Accounting Assistant, and includes increased costs for the Pretrial Electronic Monitoring program.

Clerk of the Superior Court Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

772.4K

Documents Handled

40.5K

Non-Fee Cases
Handled

18.1K

Fee Cases Handled

2.6K

Felony Indigency
Screenings Completed

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of archived case files electronically imaged	 Customer Focused Services	2,685	2,967	82	400	450	 Off Track

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Defendants referred to Pretrial Services from the Superior Court	 Safe and Just Communities	651	1,801	2,300	2,800	3,300	 On Track
Cumulative court appearance rate for defendants referred for Pretrial Services monitoring	 Safe and Just Communities	85%	93%	85%	90%	90%	 On Track
Pretrial Services monitoring appointments, contacts, and transportation support rate	 Safe and Just Communities	90%	90%	90%	90%	90%	 On Track
Felony indigency screenings completion rate	 Safe and Just Communities	78%	85%	90%	90%	90%	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	6,053,279	7,847,780	6,545,790	(1,301,990)	(16.6)
Court Fine & Penalty Revenue	1,335,850	1,111,490	809,620	(301,870)	(27.2)
Intergovernmental Revenue	1,384,295	1,271,230	1,207,970	(63,260)	(5.0)
Miscellaneous Revenue	281,392	304,510	304,510	—	—
Transfers In	366,189	383,420	349,800	(33,620)	(8.8)
General Fund Support	—	5,611,600	8,631,690	3,020,090	53.8
Total	9,421,006	16,530,030	17,849,380	1,319,350	8.0

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	6,959,699	8,122,910	8,601,730	478,820	5.9
Benefits	3,192,493	3,686,210	3,969,580	283,370	7.7
Supplies	98,290	80,340	178,340	98,000	122.0
Other Services and Charges	3,888,979	4,640,570	5,099,730	459,160	9.9
Total	14,139,460	16,530,030	17,849,380	1,319,350	8.0

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	4.00	3.00	3,914,700	4,350,030	435,330	11.1
Arbitration	0.40	0.40	411,910	413,090	1,180	0.3
Domestic Violence	3.10	3.10	909,160	983,250	74,090	8.1
Facilitator	3.00	3.00	793,260	867,650	74,390	9.4
Fiscal Services	5.25	5.25	1,048,400	1,098,590	50,190	4.8
Legal Financial Obligation	2.00	2.00	512,450	572,580	60,130	11.7
Legal	15.20	15.20	3,102,080	3,322,270	220,190	7.1
Pretrial Services	7.00	7.00	2,668,610	2,723,570	54,960	2.1
Probate	11.05	11.05	2,147,750	2,343,260	195,510	9.1
Western State Hospital	4.00	4.00	1,021,710	1,175,090	153,380	15.0
Total	55.00	54.00	16,530,030	17,849,380	1,319,350	8.0

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Clerk of the Superior Court	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	6.00	6.00	7.00	7.00	6.00	6.00
Administrative Assistant	—	—	1.00	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Computer System Business Analyst	2.00	2.00	2.00	1.00	1.00	1.00
Criminal Diversion Program Manager	—	—	1.00	1.00	1.00	1.00
Department Computer Support Specialist	—	—	—	1.00	1.00	1.00
Domestic Relations Facilitator	2.00	2.00	3.00	3.00	3.00	3.00
Exhibits Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	27.00	28.00	28.00	28.00	28.00	28.00
Legal Processing Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Pretrial Services Case Coordinator	5.00	5.00	5.00	5.00	5.00	5.00
Pretrial Services Program Manager	—	—	1.00	1.00	1.00	1.00
Probate & Court Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Domestic Relations Facilitator - Lead	1.00	1.00	—	—	—	—
Domestic Violence Coordinator	1.00	1.00	—	—	—	—
Social Service Administrative Manager	1.00	1.00	—	—	—	—
Total	52.00	53.00	55.00	55.00	54.00	54.00

Dispute Resolution Center

Special Revenue Fund



Summary

The Dispute Resolution Center Program was established in 1993 to facilitate informal resolution of disputes and to help meet the need for alternatives to Court for the resolution of certain disputes. The authorizing ordinance states that disputes eligible for consideration must be appropriate for resolution through voluntary conciliation or mediation and not those more appropriately referred to legal counsel or other community service agencies or programs.

Pierce County manages a contract with a nonprofit corporation to operate a dispute resolution center to provide mediation services for District Court and Superior Court. Created under provisions of state law ([RCW 7.75](#)), and approved by [County Ordinance No. 94-153](#), the Center provides Pierce County residents an alternative to the court system for resolving conflicts quickly and economically. County funding is provided through District Court and Small Claims filing surcharge fees as authorized by statute. Services are available for free or on a sliding fee scale. Mediators are volunteers trained through the Center or other state and nationally recognized programs to provide mediation and conciliation services to individuals and groups in conflict.



Budget Highlights

The 2024-25 biennial budget for the Dispute Resolution Center is 19.5%, or \$78,000, below the 2022-23 level and maintains service levels. The 2022-23 budget included one-time funding for training new mediators for eviction prevention services.

Funding Sources

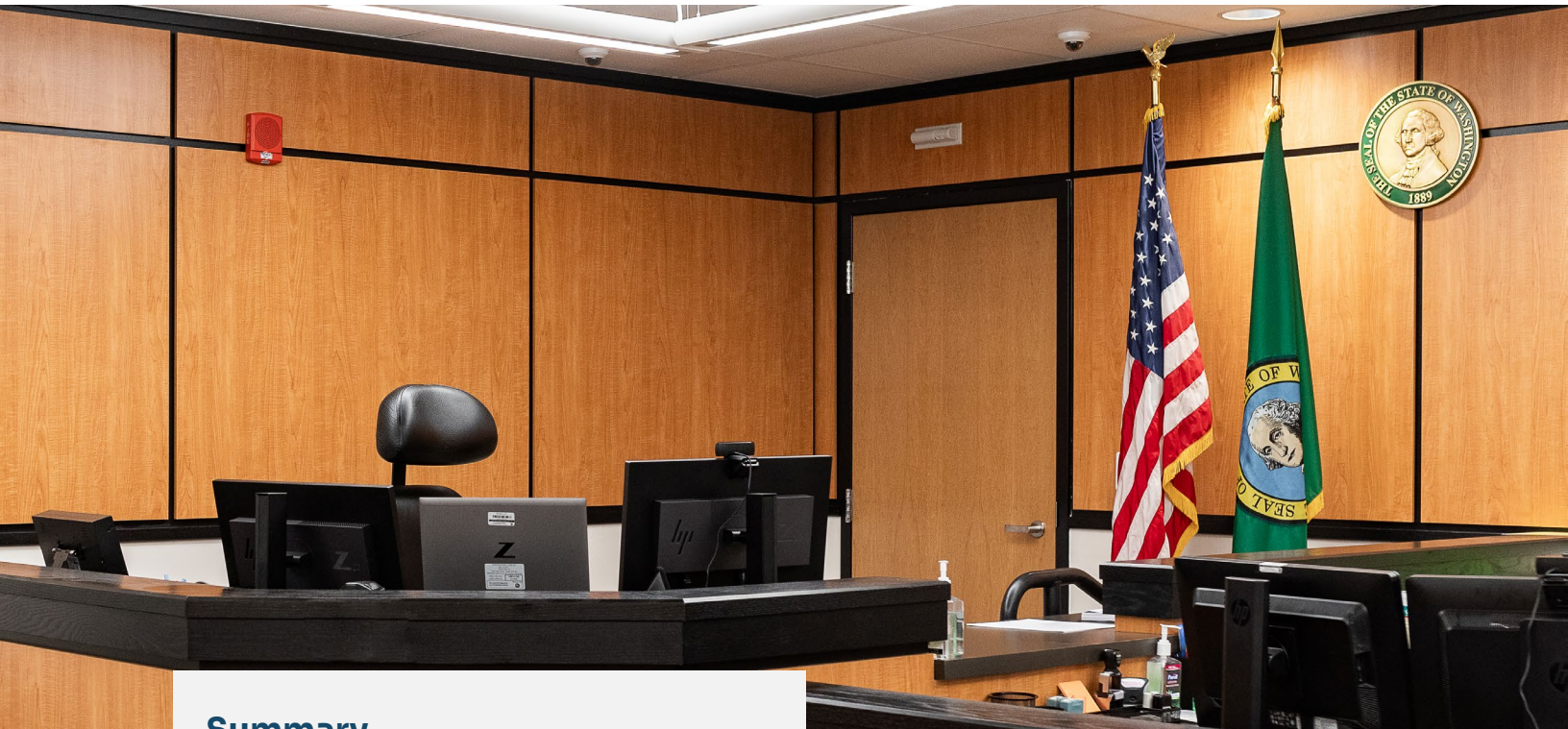
	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	258,905	252,870	268,620	15,750	6.2
Miscellaneous Revenue	—	80,000	—	(80,000)	(100.0)
Transfers In	56,000	56,000	56,000	—	—
Use of Fund Balance	—	14,210	—	(14,210)	(100.0)
Total	314,905	403,080	324,620	(78,460)	(19.5)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	317,528	403,080	324,620	(78,460)	(19.5)
Total	317,528	403,080	324,620	(78,460)	(19.5)

District Court

General Fund



Summary

Pierce County District Court is a court of limited jurisdiction over the following cases: traffic infractions; criminal and traffic misdemeanors and gross misdemeanors; civil matters for damages or injury to individuals or personal property; penalties and contract disputes no greater than \$100,000; small claims for recovery of money where the amount claimed does not exceed \$10,000; name changes; and anti-harassment and stalking protection orders.

Mission:

Pierce County District Court, as an independent and impartial branch of government, promotes respect for law, society, and individual rights; provides open, accessible and effective forums for dispute resolution; resolves legal matters in a just, efficient, and timely manner; and assures the dignified and fair treatment of all parties.



Website:

piercecountywa.gov/DistrictCourt

Phone:

253-798-7487

Budget Highlights

The 2024-25 biennial budget for District Court is 1.9%, or \$669,000, above the 2022-23 level. As part of the 2024-25 General Fund budget reductions, eight vacant positions are reduced due to declining caseload levels. The budget provides funding from the Behavioral Health and Therapeutic Courts Fund for two new positions in 2025 to support Therapeutic Court programs.

District Court Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

45.5K

Total Filings

12.1K

Civil Cases Filed

3.1K

Criminal Cases Filed

2.7K

Probation Cases
Receiving Service

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of supervisors participating in Leadership Certification	 Talented and Diverse Employees	100%	100%	100%	100%	100%	 On Track
Number of customer service contacts	 Customer Focused Services	84,738	76,353	80,331	80,331	80,331	 On Track

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of people utilizing the Court Resource Center	 Safe and Just Communities	1,120	2,806	5,300	7,500	7,500	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	4,440,494	4,310,870	4,325,980	15,110	0.4
Court Fine & Penalty Revenue	5,281,341	5,386,230	3,208,110	(2,178,120)	(40.4)
Intergovernmental Revenue	34,060	292,890	—	(292,890)	(100.0)
Miscellaneous Revenue	67,166	239,130	239,130	—	—
Proceeds from Sale of Assets	1,488	—	—	—	—
Transfers In	281,347	1,726,220	1,244,880	(481,340)	(27.9)
General Fund Support	—	23,695,650	27,302,110	3,606,460	15.2
Total	10,105,895	35,650,990	36,320,210	669,220	1.9

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	16,960,208	20,517,530	21,031,090	513,560	2.5
Benefits	7,052,573	8,219,070	8,106,970	(112,100)	(1.4)
Supplies	372,800	349,170	276,140	(73,030)	(20.9)
Other Services and Charges	5,352,449	6,002,350	6,631,800	629,450	10.5
Capital Outlays	22,207	292,890	—	(292,890)	(100.0)
Transfers Out	342,049	269,980	274,210	4,230	1.6
Total	30,102,286	35,650,990	36,320,210	669,220	1.9

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Case Management	9.40	9.28	7,157,950	8,090,110	932,160	13.0
Case Processing	45.05	41.91	14,933,270	14,461,060	(472,210)	(3.2)
Case Support	12.40	11.08	2,964,930	2,821,320	(143,610)	(4.8)
General Administration	—	—	(73,160)	274,210	347,370	(474.8)
Probation Day Reporting Center	2.79	2.75	684,480	717,620	33,140	4.8
Probation Services	28.21	24.97	7,367,490	6,979,870	(387,620)	(5.3)
Work Crew	11.15	10.01	2,616,030	2,521,620	(94,410)	(3.6)
Total	109.00	100.00	35,650,990	35,865,810	214,820	0.6

Staffing Summary

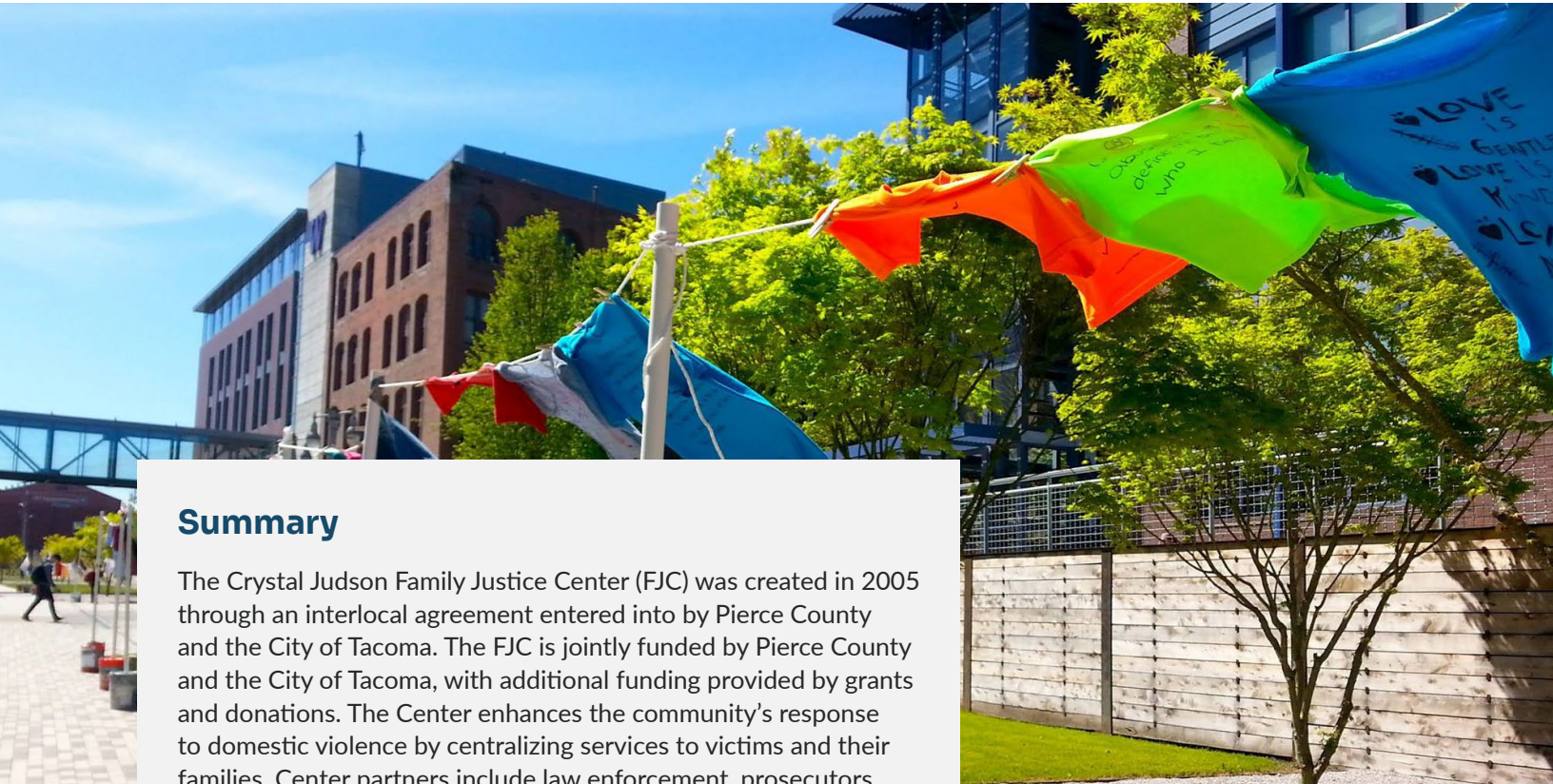
	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Judge	8.00	8.00	8.00	8.00	8.00	8.00
Accounting Assistant	—	—	1.00	1.00	1.00	1.00
Administrative Analyst	2.00	2.00	2.00	1.00	1.00	1.00
Adult Probation Officer	18.00	18.00	18.00	18.00	16.00	17.00
Adult Probation Supervisor	3.00	3.00	3.00	3.00	3.00	3.00
Alternative Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Assistant to Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Computer System Business Analyst	—	—	—	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Court Commissioner	—	—	1.00	1.00	1.00	1.00
Court Fiscal Manager	—	—	—	1.00	1.00	1.00
Department Computer Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Judicial Assistant	8.00	8.00	8.00	8.00	8.00	8.00
Legal Processing Assistant	48.00	48.00	50.00	50.00	46.00	47.00
Manager - Operations	1.00	1.00	1.00	1.00	1.00	1.00
Manager - Probation	1.00	1.00	1.00	1.00	1.00	1.00
Program Coordinator	—	—	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Social Service Specialist	—	—	1.00	1.00	1.00	1.00
Work Crew Chief	7.00	7.00	7.00	7.00	6.00	6.00
Court Case Coordinator	1.00	1.00	1.00	1.00	—	—
Customer & Administrative Services Manager	1.00	1.00	1.00	—	—	—
Total	103.00	103.00	109.00	109.00	101.00	103.00

District Court

Legal and Judicial

Judson Family Justice Center

Special Revenue Fund



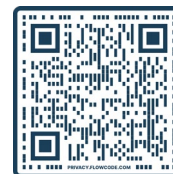
Summary

The Crystal Judson Family Justice Center (FJC) was created in 2005 through an interlocal agreement entered into by Pierce County and the City of Tacoma. The FJC is jointly funded by Pierce County and the City of Tacoma, with additional funding provided by grants and donations. The Center enhances the community's response to domestic violence by centralizing services to victims and their families. Center partners include law enforcement, prosecutors, non-profit victim agencies, civil legal advocates, faith-based programs, and translation services, in one location within a very short distance of the County-City Building.

The Center provides a safe, non-threatening environment in a secure, comfortable setting where non-criminal justice advocates/staff will assist victims with a multitude of issues including safety planning, navigating the various community systems, state/local services, and court procedures. Its criminal justice component allows collaboration among criminal justice agencies to more efficiently and effectively prosecute cases and better hold batterers accountable.

Mission:

Partnering with survivors to heal pasts and build futures.



Website:

familyjusticecenter.us

Phone:

253-798-4166

Budget Highlights

The 2024-25 biennial budget for the Judson Family Justice Center is 9.3%, or \$344,000, below the 2022-23 level. The budget reflects the reduction of 0.65 FTEs in 2025 due to changes in grant funding. The budget includes General Fund support and an allocation from the City of Tacoma.

Judson Family Justice Center Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

7.8K

Helpline Calls
Received

1.7K

Number of Client
Visits

7.8K

Safety Planning
Services Provided

1.2K

Family Law
Assistance Provided

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of clients who are satisfied with services provided	 Customer Focused Services	90%	89%	95%	80%	80%	 On Track
Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of clients who are confident in their ability to safety plan	 Safe and Just Communities	78%	73%	80%	80%	80%	 On Track
Percent of clients who are aware of community resources	 Healthy and Happy People	97%	96%	98%	80%	80%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	1,241,514	1,921,900	1,498,654	(423,246)	(22.0)
Miscellaneous Revenue	76,224	129,350	100,000	(29,350)	(22.7)
Transfers In	1,476,100	1,623,980	1,582,100	(41,880)	(2.6)
Use of Fund Balance	—	20,280	170,280	150,000	739.6
Total	2,793,837	3,695,510	3,351,034	(344,476)	(9.3)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,097,983	1,399,930	1,419,084	19,154	1.4
Benefits	486,900	599,280	610,670	11,390	1.9
Supplies	49,397	75,050	37,600	(37,450)	(49.9)
Other Services and Charges	1,278,984	1,621,250	1,283,680	(337,570)	(20.8)
Total	2,913,264	3,695,510	3,351,034	(344,476)	(9.3)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Federal Grants	0.75	—	743,870	272,460	(471,410)	(63.4)
General Administration	4.20	4.20	2,093,730	2,086,470	(7,260)	(0.3)
Help Line	3.30	3.30	537,180	649,390	112,210	20.9
Teen Outreach	—	—	5,000	—	(5,000)	(100.0)
Victim Services	1.10	1.20	315,730	342,714	26,984	8.5
Total	9.35	8.70	3,695,510	3,351,034	(344,476)	(9.3)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Director	0.90	0.90	0.80	0.80	0.80	0.80
Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	0.90	0.90
Victim Services Specialist	3.55	3.55	4.75	4.55	5.00	4.00
Victim Services Supervisor	0.90	0.90	1.00	1.00	1.00	1.00
Total	8.35	8.35	9.55	9.35	9.70	8.70

Juvenile Court

General Fund



Summary

Pierce County Juvenile Court is responsible for the provision of probation, detention, and court/administration services for juveniles within Pierce County. Juvenile Court advocates for placement of abused and neglected children into safe and permanent homes, creates meaningful interventions for justice involved youth, and provides residential custody of young people who pose a danger to the community.

Juvenile Court partners with dedicated volunteers and a number of community partners to deliver services.

Mission:

Through a race equity and inclusion focus, we envision a safe, connected community where all youth and families are supported and empowered to build on their strengths so they can reach their potential.



Website:

piercecountywa.gov/JuvenileCourt

Phone:

253-798-7900

Budget Highlights

The 2024-25 biennial budget for Juvenile Court is 4.8%, or \$2.3 million, above the 2022-23 level. As part of the 2024-25 General Fund budget reductions, four vacant positions are closed. The budget reflects the loss of grant funding for Positive Youth Development programming. Support for this programming is continued through the COVID-19 American Rescue Plan Fund.

Juvenile Court Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

2.9K

Diversion Youth Served

450

Detention Service Bookings

13.3K

Dependency Hearings

1.6K

Dependency Cases

Performance Measures

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of youth served in community alternatives to secure detention	 Safe and Just Communities	44%	42%	42%	45%	45%	 On Track
Percent of court appointed special advocates/guardians ad litem-served kids placed with families	 Safe and Just Communities	75%	81%	84%	85%	85%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	143,683	270,000	140,000	(130,000)	(48.1)
Intergovernmental Revenue	7,071,200	7,216,600	7,203,420	(13,180)	(0.2)
License & Permit Revenue	96,528	100,000	120,000	20,000	20.0
Miscellaneous Revenue	258,246	298,240	51,000	(247,240)	(82.9)
Transfers In	35,504	—	—	—	—
General Fund Support	—	41,122,980	43,829,320	2,706,340	6.6
Total	7,605,162	49,007,820	51,343,740	2,335,920	4.8

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	22,130,556	25,659,060	27,210,110	1,551,050	6.0
Benefits	9,380,324	10,832,740	11,145,180	312,440	2.9
Supplies	549,859	460,630	458,110	(2,520)	(0.5)
Other Services and Charges	10,884,507	12,055,390	12,470,340	414,950	3.4
Capital Outlays	11,553	—	—	—	—
Transfers Out	150,000	—	60,000	60,000	—
Total	43,106,799	49,007,820	51,343,740	2,335,920	4.8

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	25.30	23.95	190,560	362,050	171,490	90.0
Detention	47.10	46.10	17,154,450	18,189,650	1,035,200	6.0
Non-Offender	40.30	40.15	15,038,190	16,981,380	1,943,190	12.9
Offender	38.30	36.80	16,624,620	15,810,660	(813,960)	4.9
Total	151.00	147.00	49,007,820	51,343,740	2,335,920	4.8

Staffing Summary

Juvenile Court

Legal and Judicial

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Assistant Manager - Detention	—	—	1.00	1.00	1.00	1.00
Case Aide Monitor	7.00	7.00	5.00	5.00	5.00	5.00
Computer System Business Analyst	1.00	1.00	2.00	2.00	2.00	2.00
County Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Court Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Court Case Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Court Fiscal Manager	1.00	1.00	1.00	1.00	1.00	1.00
Department Computer Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Detention Officer	38.00	38.00	36.00	36.00	36.00	36.00
Detention Officer Lead	5.00	5.00	5.00	5.00	5.00	5.00
Diversion Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Drug/Alcohol Counselor	2.00	2.00	2.00	2.00	1.00	1.00
Family Court Facilitator	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	6.60	6.60	7.00	7.00	6.00	6.00
Manager - Detention	1.00	1.00	1.00	1.00	1.00	1.00
Manager - Probation	2.00	2.00	2.00	2.00	2.00	2.00
Medical Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Mental Health Evaluation Specialist	1.00	1.00	2.00	2.00	2.00	2.00
Office Assistant	10.00	10.00	10.00	10.00	9.00	9.00
Probation Counselor	58.00	58.00	57.00	57.00	57.00	57.00
Public Information Specialist	—	—	1.00	1.00	1.00	1.00
Services Assistant	4.00	4.00	4.00	4.00	4.00	4.00
Services Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Licensed Practical Nurse	1.00	1.00	1.00	1.00	—	—
Crime Research Analyst	1.00	1.00	—	—	—	—
Total	152.60	152.60	151.00	151.00	147.00	147.00

Pierce County Law Library

Special Revenue Fund



Summary

The Law Library is responsible for providing free law library services to the judges of the state, state and county officials, members of the bar, and residents. The Law Library's collection and educational resources are the only free, comprehensive, and publicly available source of legal information and research materials in the County. They are necessary to support the legal education and research needs of Pierce County's judges, government agencies, lawyers, and residents.

The Law Library provides reference services to help people identify their legal issue and access the accurate legal information, research tools, and educational classes that they need to understand the law, the legal process, and advocate effectively for themselves and their community.

Under the requirement of the State Auditor, the Law Library was moved in 2016 from an independent agency to a special revenue fund under Pierce County. The Pierce County Law Library is primarily funded by a fixed fee assessed on civil filing fees in District and Superior Courts in accordance with [RCW 27.24.070](#).

Mission:

Provide knowledgeable staff to help Pierce County's judges, lawyers, officials, and residents access relevant legal and explanatory materials.



Website:

piercecountywa.gov/LawLibrary

Budget Highlights

The 2024-25 biennial budget is 11.5%, or \$199,000, lower than the 2022-23 level. The budget provides \$361,000 in General Fund resources and maintains current service levels.

Pierce County Law Library Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

31.7K

Annual Patron Count

131

Daily Patron Count

1.6K

Registered Borrowers

42.4K

Website Visits and Views

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	913,588	1,268,660	1,003,200	(265,460)	(20.9)
Court Fine & Penalty Revenue	667	2,400	200	(2,200)	(91.7)
Miscellaneous Revenue	502	3,640	420	(3,220)	(88.5)
Transfers In	301,150	361,130	361,130	—	—
Use of Fund Balance	—	96,470	167,960	71,490	74.1
Total	1,215,907	1,732,300	1,532,910	(199,390)	(11.5)

Expenditures

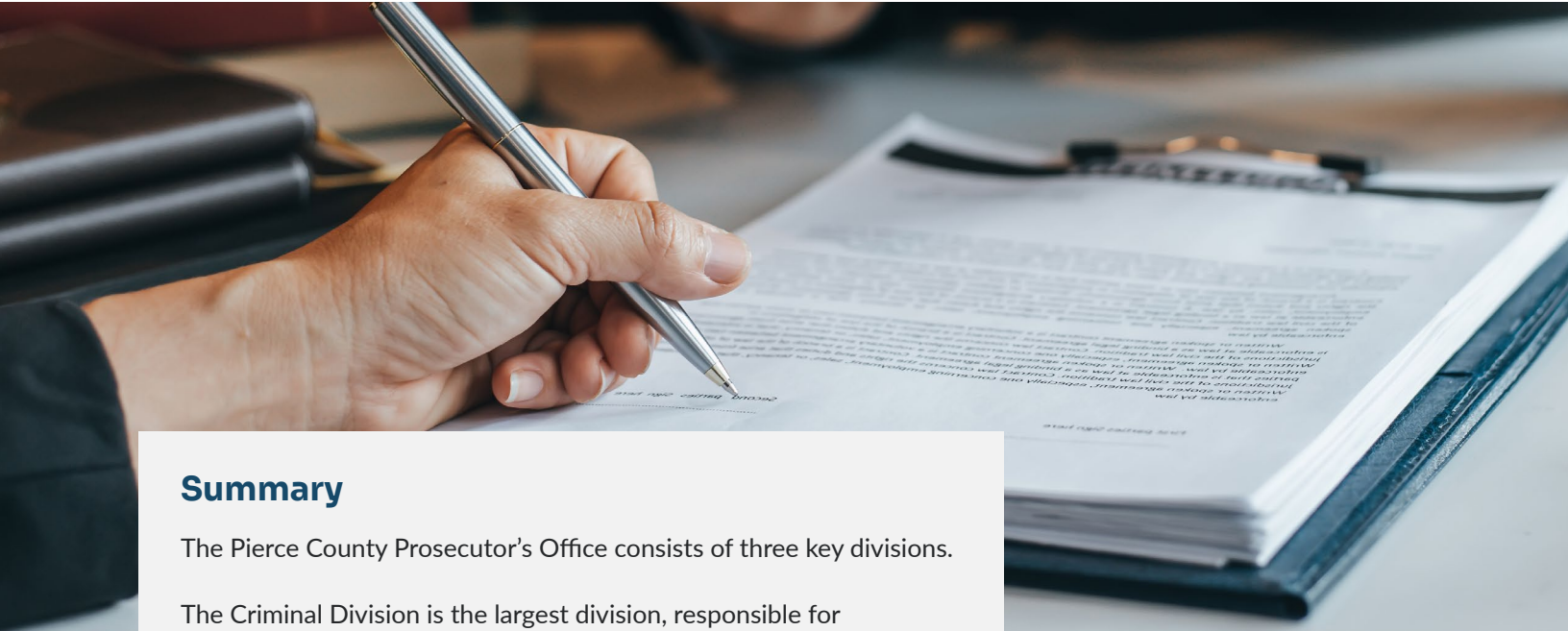
	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	531,872	690,390	718,180	27,790	4.0
Benefits	180,718	203,330	225,480	22,150	10.9
Supplies	266,660	662,890	412,640	(250,250)	(37.8)
Other Services and Charges	206,140	175,690	176,610	920	0.5
Total	1,185,391	1,732,300	1,532,910	(199,390)	(11.5)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director	1.00	1.00	1.00	1.00	1.00	1.00
Law Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Law Library Technician	2.00	2.00	2.00	2.00	2.00	2.00
Total	4.00	4.00	4.00	4.00	4.00	4.00

Prosecuting Attorney

General Fund



Summary

The Pierce County Prosecutor's Office consists of three key divisions.

The Criminal Division is the largest division, responsible for prosecuting state felony cases in Pierce County and misdemeanors from unincorporated areas. The team, including deputy prosecutors, legal assistants, and victim-witness advocates, focuses on justice for crime victims. They handle 15,000 to 20,000 criminal cases annually and have specialized units for various crimes.

The Civil Division provides legal counsel for all County government departments. The Division handles litigation and advise on matters like public works projects, contracts, public records, and labor issues.

The Family Support Division works to safeguard children's interests, establish parentage, and ensure financial support from capable parents. It represents the Division of Child Support, a state-funded component of the Department of Social and Health Services.

Mission:

Pursuing Justice.
Representing the People.
Serving Our Community.



Website:

[piercecountywa.gov/
ProsecutingAttorney](https://piercecountywa.gov/ProsecutingAttorney)

Phone:

253-798-7400

Budget Highlights

The 2024-25 biennial budget for the Prosecuting Attorney is 10.0%, or \$8.1 million, above the 2022-23 level. The budget restores 12 positions included in the General Fund budget reduction and continues an additional 12 positions added in 2020-21 to address Washington State Supreme Court decisions. The budget adds one new County Attorney to support the County's contracting processes, 1.60 Supported Employment FTEs, and reduces a Crime Victim Advocate position by 0.14 FTE. \$1,793,800 is transferred from the Behavioral Health and Therapeutic Courts Fund to support six positions.

Prosecuting Attorney Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

7.2K

Supreme Court Cases
Referred

5.0K

District Court Cases
Referred

1.9K

Juvenile Court Cases
Referred

294

New Appeal Filings

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of open Risk litigation cases per attorney FTE	 Customer Focused Services	11.1	9.1	10.0	11.0	11.0	 On Track
Number of open Risk litigation cases per support FTE	 Customer Focused Services	19.5	10.7	12.0	12.0	12.0	 On Track
Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of pending felony trial cases per felony attorney FTE at year-end	 Safe and Just Communities	33.0	34.5	31.0	25.0	25.0	 Off Track
Number of Diversions	 Safe and Just Communities	3	2	2	2	2	 On Track
Number of Civil Commitment Hearings	 Healthy and Happy People	1,563	1,832	1,600	2,000	2,000	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	964,130	1,968,400	1,571,640	(396,760)	(20.2)
Court Fine & Penalty Revenue	112,248	140,000	60,000	(80,000)	(57.1)
Intergovernmental Revenue	9,647,887	11,461,580	13,463,600	2,002,020	17.5
Miscellaneous Revenue	110,863	26,100	116,100	90,000	344.8
Transfers In	1,306,545	1,163,220	2,143,800	980,580	84.3
General Fund Support	—	66,391,950	71,901,950	5,510,000	8.3
Total	12,141,672	81,151,250	89,257,090	8,105,840	10.0

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	43,851,234	51,205,070	57,143,530	5,938,460	11.6
Benefits	15,869,988	18,027,340	19,165,220	1,137,880	6.3
Supplies	900,833	553,280	553,280	—	—
Other Services and Charges	9,874,093	11,365,560	12,395,060	1,029,500	9.1
Transfers Out	100,000	—	—	—	—
Total	70,596,148	81,151,250	89,257,090	8,105,840	10.0

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Civil Prosecution	42.00	44.86	14,349,330	16,088,730	1,739,400	12.1
Family Support	29.00	29.00	9,683,010	10,329,210	646,200	6.7
Juvenile Prosecution	8.00	9.00	3,412,650	3,467,630	54,980	1.6
Misdemeanor Prosecution	28.00	28.00	9,988,920	9,148,320	(840,600)	(8.4)
Office of the Prosecuting Attorney	12.00	12.00	3,962,650	4,842,180	879,530	22.2
Prosecutor Criminal	122.00	120.60	39,754,690	45,381,020	5,626,330	14.2
Total	241.00	243.46	81,151,250	89,257,090	8,105,840	10.0

Staffing by Activity

	Admin	Attorney	Legal Asst/ Supportive Assoc	Legal Interviewer	Child Interviewer/ Investigator	Victim Advocate	Total
Civil Prosecution	1.00	26.00	14.00	—	—	0.86	41.86
Family Support	2.00	12.00	10.00	3.00	2.00	—	29.00
Juvenile Prosecution	—	5.00	3.00	—	—	1.00	9.00
Misdemeanor Prosecution	—	18.00	9.00	—	—	1.00	28.00
Office of the Prosecuting Attorney	11.00	1.00	—	—	—	—	12.00
Prosecutor Criminal	1.00	66.00	35.60	—	6.00	15.00	123.60
Total	15.00	128.00	71.60	3.00	8.00	17.86	243.46

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief Deputy Attorney	—	—	3.00	3.00	3.00	3.00
Chief Criminal Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	3.00	3.00	3.00	3.00	3.00	3.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00
Computer System Business Analyst	2.00	2.00	3.00	3.00	3.00	3.00
County Attorney	112.00	128.00	122.00	122.00	121.00	121.00
Crime Victim Advocate	16.00	20.63	18.63	19.00	17.86	17.86
Criminal Investigator	2.00	2.00	2.00	2.00	2.00	2.00
Department Computer Support Specialist	1.00	1.00	2.00	2.00	2.00	2.00
Fiscal Manager	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00
Investigator/Process Server	6.00	6.00	6.00	6.00	5.00	5.00
Justice Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	58.00	68.00	66.00	66.00	70.00	70.00
Legal Interviewer	3.00	3.00	3.00	3.00	3.00	3.00
Legal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Management Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Office Services Manager	1.00	1.00	3.00	3.00	3.00	3.00
Supportive Administrative Associate	—	—	—	—	1.60	1.60
Paralegal	1.00	1.00	—	—	—	—
Legal Interviewer Supervisor	1.00	1.00	—	—	—	—
Supervising Senior Deputy	3.00	3.00	—	—	—	—
Total	218.00	248.63	240.63	241.00	243.46	243.46

Superior Court

General Fund



Summary

The Superior Court is the highest-level trial court in state government and the only trial court of general jurisdiction in Pierce County. Superior Court is an appellate court for District Court and Municipal Court. Many responsibilities of the Courts are mandated by law and must be provided.

The Court is constantly investigating programs or positions, which would maximize the use of its resources, as well as exploring methods to reduce Court congestion and delay, ensure courtroom security, and maintain the dignity of the judicial system without sacrificing individual justice.

Mission:

Actively manage the business of the Court so as to provide for fair, prompt, and efficient resolution of disputes. Maintain independence and parity as an equal branch of government. Provide due process and individual justice in each case.



Website:

piercecountywa.gov/SuperiorCourt

Phone:

253-798-3654

Budget Highlights

The 2024-25 biennial budget for the Superior Court is 4.4%, or \$2.0 million, above the 2022-23 level. The budget reduces one Family Law Guardian Ad Litem position due to a reduction in workload and transfers funding from the Behavioral Health and Therapeutic Courts Fund to support Superior Court's Therapeutic Court programs.

Superior Court Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

25.4K

Total Filings

646

Number of Trials

66.0K

Criminal
Proceedings Held
Before Judge

38.6K

Non-Criminal
Proceedings Held
Before Commissioner

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Proposed resolution advisory time standard - Civil - percent in 24 months	 Customer Focused Services	96%	98%	99%	99%	99%	 Measuring
Proposed resolution advisory time standard - Domestic - percent in 18 months	 Customer Focused Services	95%	96%	95%	95%	95%	 On Track
Proposed resolution advisory time standard - Probate/Guardianship - percent in 36 months	 Customer Focused Services	99%	99%	97%	97%	97%	 Measuring
Proposed resolution advisory time standard - Paternity - percent in 14 months	 Customer Focused Services	84%	88%	79%	84%	84%	 On Track
Proposed resolution advisory time standard - Mental Illness - percentage in 14 months	 Customer Focused Services	100%	100%	99%	100%	100%	 On Track
Proposed Resolution advisory time standard - Family Court Relocation Trials & Petitions - percentage in 6 months	 Customer Focused Services	82%	72%	100%	100%	100%	 Off Track
Model time standards for State Trial Court - percent of cases resolved within 90 days of filing	 Customer Focused Services	38%	23%	27%	75%	75%	 Off Track
Model time standards for State Trial Court - percent of cases resolved within 180 days of filing	 Customer Focused Services	66%	52%	50%	90%	90%	 On Track
Model time standards for State Trial Court - percent of cases resolved within 365 days of filing	 Customer Focused Services	82%	79%	79%	98%	98%	 Off Track
Number of in-custody criminal cases 270+ days old	 Customer Focused Services	—	—	216	176	176	 Off Track

Superior Court

Legal and Judicial

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	2,786,120	2,346,030	2,346,030	—	—
Court Fine & Penalty Revenue	204,364	—	200,000	200,000	—
Intergovernmental Revenue	2,266,505	4,644,510	2,889,910	(1,754,600)	(37.8)
Miscellaneous Revenue	581,950	—	—	—	—
Transfers In	647,348	—	998,500	998,500	—
General Fund Support	—	38,326,260	40,878,950	2,552,690	6.7
Total	6,486,287	45,316,800	47,313,390	1,996,590	4.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	19,531,766	23,509,090	25,582,720	2,073,630	8.8
Benefits	5,553,981	7,050,780	7,304,620	253,840	3.6
Supplies	1,111,445	739,840	184,100	(555,740)	(75.1)
Other Services and Charges	11,913,760	14,017,090	14,241,950	224,860	1.6
Capital Outlays	238,434	—	—	—	—
Transfers Out	193,259	—	—	—	—
Total	38,542,646	45,316,800	47,313,390	1,996,590	4.4

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	19.00	16.00	13,662,080	13,418,090	(243,990)	(1.8)
Civil	32.00	32.00	10,389,730	11,230,060	840,330	8.1
Criminal	40.00	37.00	10,210,620	9,760,370	(450,250)	(4.4)
Drug Court	—	—	2,322,000	2,187,000	(135,000)	(5.8)
Family Court	4.00	10.00	975,430	2,734,870	1,759,440	180.4
Interpreter Services	2.00	2.00	1,149,690	1,095,120	(54,570)	(4.7)
Involuntary Commitment Court	4.00	1.00	1,256,000	594,070	(661,930)	(52.7)
Jury Services	4.00	4.00	2,678,660	2,850,880	172,220	6.4
Juvenile Court	8.00	10.00	2,398,250	3,146,300	748,050	31.2
Mental Health Court	1.00	1.00	274,340	296,630	22,290	8.1
Total	114.00	113.00	45,316,800	47,313,390	1,996,590	4.4

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Judge	22.00	23.00	23.00	23.00	23.00	23.00
Accounting Assistant	—	—	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Calendar Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Computer System Business Analyst	2.00	2.00	2.00	2.00	2.00	2.00
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Court Case Coordinator	2.00	2.00	5.00	5.00	5.00	5.00
Court Commissioner	9.00	9.00	10.00	10.00	10.00	10.00
Court Coverage Specialist	1.00	1.00	2.00	2.00	2.00	2.00
Court Deputy Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Court Fiscal Manager	1.00	1.00	1.00	1.00	1.00	1.00
Court Interpreter - Certified	1.00	1.00	1.00	1.00	1.00	1.00
Court Interpreter/Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Court Reporter	21.00	23.00	23.00	23.00	23.00	23.00
Court Supervisor	3.00	3.00	3.00	3.00	3.00	3.00
Department Computer Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Family Law Guardian Ad Litem	2.00	2.00	2.00	2.00	1.00	1.00
Judicial Assistant	22.00	23.00	23.00	23.00	23.00	23.00
Legal Assistant	11.00	11.00	14.00	12.00	12.00	12.00
Family Law Case Technician	1.00	1.00	—	—	—	—
Court Reporter - Managing	1.00	—	—	—	—	—
Total	105.00	108.00	116.00	114.00	113.00	113.00

Superior Court

Legal and Judicial

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Parks and Recreation

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Parks and Recreation Section Summary

Summary

All budgets under the Parks and Recreation Department are included in this section, providing a comprehensive view of the services and programs delivered to the residents of Pierce County.

- Parks and Recreation functions account for 2.7% of County positions.
- The \$161.3 million budget represents 5.0% of the total County budget for 2024-25.

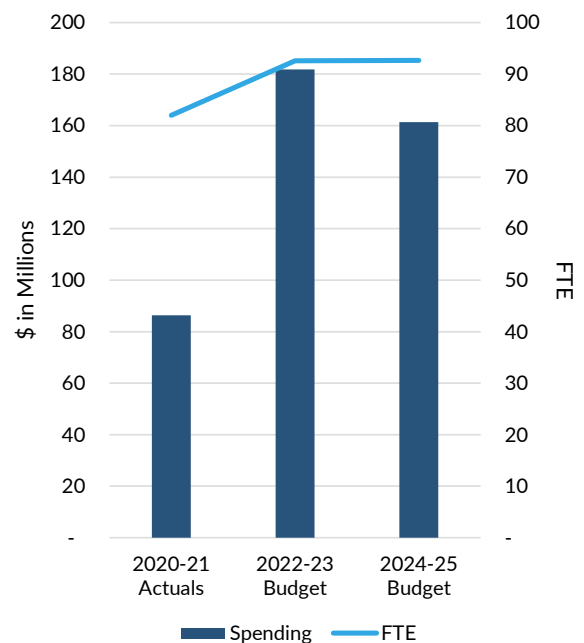
Funds Overview

	2024-25 Budget	FTE
Chambers Creek Regional Park	26,384,990	13.10
Conservation Futures	11,244,860	7.20
Conservation Futures Capital	8,000,000	—
General Fund	23,393,980	48.52
Parks and Recreation	23,393,980	48.52
Golf Courses	4,525,660	0.10
Parks Construction	33,471,660	2.50
Parks Impact Fee	16,032,290	0.05
Parks Sales Tax	15,071,360	15.10
Paths and Trails	2,011,970	4.34
Paths and Trails Construction	14,328,170	1.75
Second REET Parks	6,884,190	—
Total	161,349,130	92.66

Funding Sources

	2024-25 Budget	Percent of Total
Tax Revenue	25,927,460	16.1
Intergovernmental Revenue	1,240,810	0.8
Charges for Services Revenue	33,755,727	20.9
Miscellaneous Revenue	21,528,280	13.3
Transfers In	39,323,370	24.4
Use of Fund Balance	22,509,793	14.0
General Fund Support	17,063,690	10.6
Total	161,349,130	100.0

Spending and Staffing



Chambers Creek Regional Park

Enterprise Fund



Summary

The Chambers Creek Properties consist of over 950 acres located along the shores of Puget Sound and within Chambers Creek Canyon. The properties lie primarily within the City of University Place and include the County's Chambers Creek Regional Wastewater Treatment Plant, Environmental Services Building (ESB), Chambers Bay Golf Course, and hundreds of acres of recreational property adjoining these facilities. The Chambers Creek Regional Park Fund is responsible for the operation and maintenance of the Chambers Bay Golf Course operated under contract by KemperSports; operation, recreational programming, and landscape maintenance of the properties contained within the Chambers Creek Properties Master Site Plan; and landscape maintenance within the Chambers Creek Regional Wastewater Treatment Plant.

The Chambers Bay Golf Course is the centerpiece of the Chambers Creek Regional Park properties. The course is an 18-hole championship design that hosted the United States Golf Association (USGA) 2015 U.S. Open Championship. The purpose of the course is to enhance the County's economic development efforts, provide an environmental showcase through the utilization of wastewater treatment plant byproducts, and generate revenue for both the course operations and other recreational features located on the properties. The Central Meadow and Sport and Event Lawn also support major cross-country competitions and festivals.

Limited Tax General Obligation Refunding Bonds, 2015A — The 2015A Limited Tax General Obligation Refunding Bonds refunded three series of bonds. The portion of the 2015A bonds which relate to Chambers Bay totaled \$16,430,000. These bonds are serial bonds with a final maturity of December 1, 2035.



Budget Highlights

The 2024-25 biennial budget for the Chambers Creek Regional Park is 2.2%, or \$573,000, above the 2022-23 level. The budget includes an increase of 1.10 FTEs to support expanded programming at Chambers Creek Regional Park.

Chambers Creek Regional Park Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

36.1K

Rounds of Golf

280.5K

Park Users

456.6K

Trail Users

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	13,795,151	14,828,690	16,841,170	2,012,480	13.6
Intergovernmental Revenue	436,751	200,000	200,000	—	—
Miscellaneous Revenue	893,607	510,700	577,550	66,850	13.1
Tax Revenue	25	—	—	—	—
Transfers In	7,191,876	8,045,160	8,048,110	2,950	—
Use of Fund Balance	—	2,227,490	718,160	(1,509,330)	(67.8)
Total	22,317,410	25,812,040	26,384,990	572,950	2.2

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,063,270	2,065,050	2,546,410	481,360	23.3
Benefits	464,564	973,440	1,091,810	118,370	12.2
Supplies	204,863	415,330	412,680	(2,650)	(0.6)
Other Services and Charges	13,221,293	15,950,020	16,412,050	462,030	2.9
Intergovernmental Services	24,488	29,410	23,320	(6,090)	(20.7)
Debt Service - Interest	890,071	1,042,560	920,510	(122,050)	(11.7)
Debt Service - Principal	1,225,000	1,335,000	1,460,000	125,000	9.4
Capital Outlays	618,694	1,460,050	874,080	(585,970)	(40.1)
Transfers Out	2,480,126	2,541,180	2,644,130	102,950	4.1
Total	20,192,367	25,812,040	26,384,990	572,950	2.2

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Parks & Recreation	0.25	0.25	0.25	0.25	0.25	0.25
Deputy Director - Parks & Recreation	0.15	0.15	0.15	0.15	0.15	0.15
Accounting Assistant	0.35	0.35	0.35	0.35	0.45	0.45
Business & Financial Operations Manager	—	—	—	—	0.25	0.25
Contracts Coordinator	—	—	—	—	0.25	0.25
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Technician	2.00	2.00	7.00	7.00	7.00	7.00
Parks Specialist	0.75	0.75	0.75	0.75	0.75	0.75
Parks & Recreation Manager	0.75	0.75	0.75	0.75	0.75	0.75
Planner	0.50	0.50	0.50	0.50	0.25	0.25
Recreation Coordinator	0.50	0.50	0.50	0.50	1.25	1.25
Recreation Supervisor	0.75	0.75	0.75	0.75	0.75	0.75
Total	7.00	7.00	12.00	12.00	13.10	13.10

Conservation Futures

Special Revenue Fund



Summary

The Conservation Futures Program secures funds for acquiring public lands and protecting open space, habitats, wetlands, and agricultural lands in Pierce County. The program is managed by the Parks and Recreation Department and funded by a property tax levy established in 1991 to preserve open space and provide public access. Local authorities and citizens submit land acquisition requests, reviewed by committees who recommend qualifying projects to the County Council. Up to 25% of annual collections support the maintenance and operations of County-managed properties acquired through this program.



Budget Highlights

The 2024-25 biennial budget for the Conservation Futures Fund is \$2.9 million, or 20.7%, lower than 2022-23. The budget includes a \$5.6 million transfer to the Conservation Futures Construction Fund for open space acquisition. The budget also includes the reallocation of 1.00 FTE to the Parks Sales Tax Fund and the Paths and Trails Fund.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	14,812	34,000	34,000	—	—
Intergovernmental Revenue	229	14,000	14,000	—	—
Miscellaneous Revenue	59,448	190,540	169,180	(21,360)	(11.2)
Proceeds from Sale of Assets	353	—	—	—	—
Tax Revenue	9,720,641	10,205,330	10,745,090	539,760	5.3
Transfers In	65,011	—	—	—	—
Use of Fund Balance	—	3,741,025	282,590	(3,458,435)	(92.4)
Total	9,860,494	14,184,895	11,244,860	(2,940,035)	(20.7)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,265,902	1,525,863	1,501,620	(24,243)	(1.6)
Benefits	486,350	588,450	526,010	(62,440)	(10.6)
Supplies	131,501	104,950	102,880	(2,070)	(2.0)
Other Services and Charges	443,911	489,070	583,550	94,480	19.3
Intergovernmental Services	10,767	13,050	13,980	930	7.1
Capital Outlays	32,970	—	—	—	—
Transfers Out	7,151,073	11,463,512	8,516,820	(2,946,692)	(25.7)
Total	9,522,476	14,184,895	11,244,860	(2,940,035)	(20.7)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Parks & Recreation	0.10	0.10	0.10	0.10	0.10	0.10
Administrative Program Manager	—	—	0.10	0.10	0.10	0.10
Office Assistant	0.75	0.75	0.75	0.75	0.75	0.75
Parks Maintenance Technician	0.75	0.75	0.75	0.75	0.75	0.75
Parks Specialist	1.25	1.25	1.25	1.25	1.25	1.25
Parks & Recreation Manager	0.50	0.50	0.50	0.50	0.25	0.25
Planner	1.75	1.75	2.25	2.25	2.25	2.25
Real Property Management Specialist	—	—	0.50	0.50	0.50	0.50
Recreation Coordinator	0.75	0.75	0.75	0.75	0.50	0.50
Recreation Supervisor	0.75	0.75	0.75	0.75	0.50	0.50
Resource Stewardship Superintendant	0.50	0.50	0.50	0.50	0.25	0.25
Superintendent - Administrative Services	0.10	0.10	—	—	—	—
Total	7.20	7.20	8.20	8.20	7.20	7.20

Conservation Futures

Parks and Recreation

Conservation Futures Capital

Capital Projects Fund



Summary

The Conservation Futures Capital Fund is used to account for all open space capital land and property acquisitions. This fund is financed through transfer appropriations from the Conservation Futures operating fund.



Budget Highlights

The 2024-25 biennial budget is 30.2%, or \$3.5 million, below the 2022-23 level and appropriates \$8.0 million for the purchase of qualifying Conservation Futures land acquisitions.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Miscellaneous Revenue	64,850	—	—	—	—
Transfers In	4,200,000	8,401,932	5,612,890	(2,789,042)	(33.2)
Use of Fund Balance	—	3,060,290	2,387,110	(673,180)	(22.0)
Total	4,264,850	11,462,222	8,000,000	(3,462,222)	(30.2)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	2,983	—	—	—	—
Capital Outlays	2,033,567	11,462,222	8,000,000	(3,462,222)	(30.2)
Total	2,036,550	11,462,222	8,000,000	(3,462,222)	(30.2)

Golf Courses

Enterprise Fund



Summary

The Parks and Recreation Department manages Lake Spanaway Golf Course, a scenic 160-acre, 18-hole championship play course in south Pierce County. The course features preserved Douglas Fir trees, a pro shop, restaurant, and a covered driving range. KemperSports has handled pro shop operations since 2017 and took over maintenance in 2021. Pierce County oversees course improvements and hosts various youth, high school, and amateur golf programs and events.

Golf Courses Highlights

36.2K

Rounds of Golf

For a full list of input/output measures, view Appendix Section 3.



Budget Highlights

The 2024-25 biennial budget for the Golf Courses Fund is 19.1%, or \$727,000, above the 2022-23 level. The budget includes the addition of 0.10 FTE of a Parks Specialist to support anticipated workload.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	3,589,794	3,679,810	3,679,810	—	—
Miscellaneous Revenue	4,054	230	230	—	—
Proceeds from Sale of Assets	9,315	—	—	—	—
Transfers In	511,283	279,510	—	(279,510)	(100.0)
Use of Fund Balance	—	(160,560)	845,620	1,006,180	(626.7)
Total	4,114,446	3,798,990	4,525,660	726,670	19.1

Expenditures

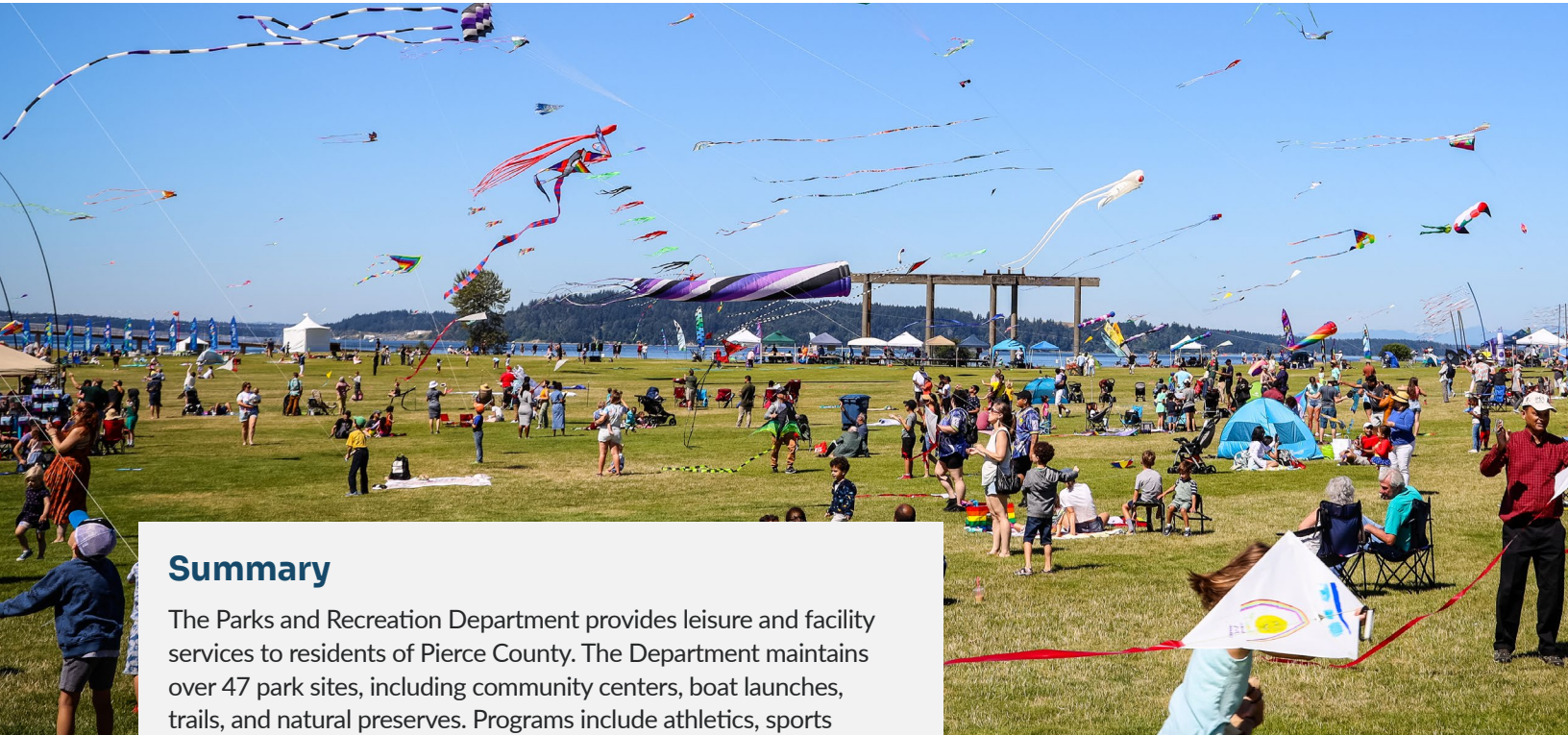
	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	626,482	13,560	18,010	4,450	32.8
Benefits	286,764	2,390	8,380	5,990	250.6
Supplies	191,198	62,000	262,000	200,000	322.6
Other Services and Charges	2,484,233	3,335,920	3,453,320	117,400	3.5
Intergovernmental Services	6,666	7,190	6,020	(1,170)	(16.3)
Capital Outlays	—	377,930	777,930	400,000	105.8
Total	3,595,342	3,798,990	4,525,660	726,670	19.1

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Parks Specialist	0.40	0.40	—	—	0.10	0.10
Golf Course Coordinator	1.00	1.00	—	—	—	—
Office Assistant	1.00	1.00	—	—	—	—
Parks Maintenance Technician	3.20	3.20	—	—	—	—
Total	5.60	5.60	—	—	0.10	0.10

Parks and Recreation

General Fund



Summary

The Parks and Recreation Department provides leisure and facility services to residents of Pierce County. The Department maintains over 47 park sites, including community centers, boat launches, trails, and natural preserves. Programs include athletics, sports teams, arts, camps, special needs, and various recreational activities such as tennis, golf, and more. In addition, the Recreation Division offers several regional special events such as Fantasy Lights at Spanaway Park, Reflections Ice Show, Tour de Pierce family bicycle ride, and the Classic Car Show.

Partnerships with local school districts, community groups, and businesses play an important role in enhancing the Department's ability to deliver quality parks and recreation services. Volunteers working in the recreation programs allow the County to offer programs that can meet the needs of a unique and culturally diverse population in Pierce County. Nearly 100 contractual agreements are administered each year for recreation programs designed to be self-supporting with money generated from fees, grants, and donations. Over three million visitors are served annually by Pierce County Parks and Recreation facilities, events, and activities.

Mission:

Regionally deliver quality recreation opportunities and inviting parks, trails and open space facilities to the residents of Pierce County.



Website:

piercecountywa.gov/Parks

Phone:

253-798-4177

Budget Highlights

The 2024-25 biennial budget for the Parks and Recreation Department is 1.2%, or \$291,000, below the 2022-23 level. The budget provides support for law enforcement services at parks and a Light the Lake event at Spanaway Park. The budget includes a new 0.50 FTE Recreation Coordinator to support Specialized Recreation, the transfer of two Communications Assistant positions to the Communications Department, and the reallocation of 1.10 FTEs to the Parks Sales Tax Fund and the Chambers Creek Regional Park Fund.

Parks and Recreation Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

2.8K

Acres of Regional Parks

667

Acres of County Parks

157.3K

Fantasy Lights Visitors

115.4k

Participants at Indoor/
Outdoor Special Events

Performance Measures

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of program users	 Clean, Sustainable Environment	593,867	834,000	815,000	980,000	1.03M	 On Track
Number of trail users	 Clean, Sustainable Environment	3.37M	2.35M	2.00M	2.55M	2.60M	 On Track
Number of park users	 Clean, Sustainable Environment	186,625	1.24M	1.15M	1.40M	1.47M	 On Track
Park stewardship hours	 Clean, Sustainable Environment	1,419	1,356	1,500	2,400	2,650	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	2,441,528	3,416,860	3,714,700	297,840	8.7
Intergovernmental Revenue	15,774	547,300	148,360	(398,940)	(72.9)
Miscellaneous Revenue	1,314,963	2,083,820	2,467,230	383,410	18.4
Proceeds from Sale of Assets	19,367	—	—	—	—
Tax Revenue	47	—	—	—	—
Transfers In	449,370	54,000	—	(54,000)	(100.0)
General Fund Support	—	17,583,470	17,063,690	(519,780)	(3.0)
Total	4,241,048	23,685,450	23,393,980	(291,470)	(1.2)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	6,558,443	9,681,150	9,948,870	267,720	2.8
Benefits	2,775,090	4,201,410	4,417,020	215,610	5.1
Supplies	986,701	1,443,610	1,155,010	(288,600)	(20.0)
Other Services and Charges	5,028,003	6,948,440	7,709,820	761,380	11.0
Intergovernmental Services	61,581	65,440	60,040	(5,400)	(8.3)
Capital Outlays	317,311	—	—	—	—
Transfers Out	292,478	1,345,400	103,220	(1,242,180)	(92.3)
Total	16,019,607	23,685,450	23,393,980	(291,470)	(1.2)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Building Maintenance	4.00	4.00	3,287,170	3,332,790	45,620	1.4
Community Uses	—	—	232,340	280,080	47,740	20.5
General Administration	11.15	10.55	6,107,440	6,087,170	(20,270)	(0.3)
Grounds Maintenance	18.07	16.14	6,205,330	6,068,630	(136,700)	(2.2)
Operations Administration	2.30	2.30	1,152,350	909,290	(243,060)	(21.1)
Planned Maintenance	2.00	3.68	1,178,010	1,355,080	177,070	15.0
Planning	2.00	1.75	557,700	554,170	(3,530)	(0.6)
Property Management	—	—	3,500	2,600	(900)	(25.7)
Recreation Administration	9.10	7.60	2,431,330	2,239,430	(191,900)	(7.9)
Resource Administration	—	—	136,120	41,420	(94,700)	(69.6)
Specialized Recreation	2.50	2.50	945,840	971,430	25,590	2.7
Sports & Leisure & Special Events	—	—	1,448,320	1,551,890	103,570	7.2
Total	51.12	48.52	23,685,450	23,393,980	(291,470)	(1.2)

Expenditure by Activity

	2022-23 Budget	2022-23 Revenue	General Fund Support	2024-25 Budget	2024-25 Revenue	General Fund Support
Administration						
Administrative Office	6,107,440	10,400	6,097,040	6,087,170	(76,440)	6,163,610
Concessions	—	44,400	(44,400)	—	50,280	(50,280)
Subtotal Administration	6,107,440	54,800	6,052,640	6,087,170	(26,160)	6,113,330
Maintenance & Operations						
Building Maintenance	3,287,170	—	3,287,170	3,332,790	—	3,332,790
Ground Maintenance	6,205,330	121,000	6,084,330	6,068,630	66,900	6,001,730
Maintenance Administration	1,152,350	—	1,152,350	909,290	—	909,290
Planned Maintenance	1,178,010	—	1,178,010	1,355,080	—	1,355,080
Subtotal Maintenance & Operations	11,822,860	121,000	11,701,860	11,665,790	66,900	11,598,890
Recreation						
Community Uses	232,340	1,131,660	(899,320)	280,080	1,305,870	(1,025,790)
Recreation Administration	2,431,330	87,300	2,344,030	2,239,430	388,110	1,851,320
Specialized Recreation	945,840	525,000	420,840	971,430	568,000	403,430
Sports & Leisure & Special Events	1,448,320	3,791,410	(2,343,090)	1,551,890	3,722,080	(2,170,190)
Subtotal Recreation	5,057,830	5,535,370	(477,540)	5,042,830	5,984,060	(941,230)
Resource Stewardship						
Planning	557,700	—	557,700	554,170	—	554,170
Property Management	3,500	390,810	(387,310)	2,600	305,490	(302,890)
Resource Administration	136,120	—	136,120	41,420	—	41,420
Subtotal Resource Stewardship	697,320	390,810	306,510	598,190	305,490	292,700
Total	23,685,450	6,101,980	17,583,470	23,393,980	6,330,290	17,063,690

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Parks & Recreation	0.65	0.65	0.65	0.65	0.65	0.65
Deputy Director - Parks & Recreation	0.55	0.55	0.55	0.55	0.55	0.55
Accounting Assistant	0.50	0.50	0.50	0.50	0.40	0.40
Administrative Program Manager	—	—	0.50	0.50	0.50	0.50
Business & Financial Operations Manager	—	—	1.00	1.00	0.75	0.75
Contracts Coordinator	0.50	0.50	0.50	0.50	0.25	0.25
Office Assistant	9.50	9.50	8.00	8.00	8.00	8.00
Parks & Recreation Manager	1.75	1.75	1.75	1.75	1.75	1.75
Parks Maintenance Technician	16.98	16.98	19.81	19.81	19.51	19.51
Parks Specialist	5.26	5.26	4.26	4.26	4.31	4.31
Planner	1.00	1.00	1.50	1.50	1.25	1.25
Real Property Management Specialist	—	—	0.50	0.50	0.50	0.50
Recreation Coordinator	3.50	5.50	5.50	5.50	6.00	6.00
Recreation Supervisor	4.10	4.10	4.10	4.10	4.10	4.10
Superintendent - Administrative Services	0.50	0.50	—	—	—	—
Communications Assistant	—	—	2.00	2.00	—	—
Total	44.79	46.79	51.12	51.12	48.52	48.52

Parks and Recreation

Parks and Recreation

Parks Construction

Capital Projects Fund



Summary

The Parks Construction Fund enhances transparency and accountability in capital investments by consolidating all project funding. This practice is especially useful for projects with multiple funding sources, including Parks Impact Fees, Parks Sales Tax, Second REET, previous fund balances, and grants. The budget may include an amount to accumulate a reserve for a stated future capital purpose as specified in [RCW 36.68.530](#).



Budget Highlights

The 2024-25 biennial budget for the Parks Construction Fund supports the projects listed on the Project Summary Table shown on the following page. Based upon projected revenues, the budget is 0.8%, or \$284,000, below the 2022-23 level. The budget reflects the reallocation of 1.75 FTEs from the Parks Sales Tax Fund and the Parks Impact Fee Fund, and includes 0.75 FTE of a new Construction Project Manager.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	572,747	7,230,000	—	(7,230,000)	(100.0)
Miscellaneous Revenue	8,507	740,000	12,602,120	11,862,120	1,063.0
Transfers In	10,102,041	25,785,540	17,415,300	(8,370,240)	(32.5)
Use of Fund Balance	—	—	3,454,240	3,454,240	—
Total	10,683,295	33,755,540	33,471,660	(283,880)	(0.8)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	—	—	613,830	613,830	—
Benefits	—	—	214,200	214,200	—
Supplies	67,955	80,000	80,000	—	—
Other Services and Charges	2,706,670	4,009,290	3,886,880	(122,410)	(3.1)
Capital Outlays	8,522,539	29,666,250	28,483,750	(1,182,500)	(4.0)
Transfers Out	42,016	—	193,000	193,000	—
Total	11,339,180	33,755,540	33,471,660	(283,880)	(0.8)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Construction Project Manager	—	—	—	—	2.00	2.00
Construction Project Manager Supervisor	—	—	—	—	0.50	0.50
Total	—	—	—	—	2.50	2.50

Project Summary									
Project Name	Project Number	2024-25 Budget	Parks Impact Fee Fund	Parks Sales Tax Fund	Parks 2nd REET Fund	Funding Sources			
						Chambers Creek Regional Park Fund	Use of Fund Balance	Grants/Other	2024-25 Revenue
ADA Improvements	P-110589	700,000	—	700,000	—	—	—	—	700,000
Carbon River Valley Improvements	P-111780	290,000	—	—	—	—	—	290,000	290,000
Chambers Bay Golf Course Turnstand Replacement	P-111372	850,000	—	—	—	—	—	850,000	850,000
Chambers Creek Regional Park Event Shelters and Electrical	P-111335	800,000	—	—	—	—	—	800,000	800,000
Chambers Creek Regional Park Irrigation Assessment	P-111781	100,000	—	—	—	100,000	—	—	100,000
Frontier Park Goat Barns	P-111475	155,120	—	—	—	—	—	155,120	155,120
Frontier Park Grounds Improvements	P-111033	225,000	—	—	—	—	225,000	—	225,000
Frontier Park Horse Arena Cover	P-110887	3,661,000	350,000	—	112,000	—	—	3,199,000	3,661,000
Gonyea Playfield Improvements	P-111789	2,900,000	1,250,000	1,350,000	300,000	—	—	—	2,900,000
Half Dollar Park Development	P-111791	400,000	400,000	—	—	—	—	—	400,000
Maintenance Facility Improvements	P-111794	120,000	—	120,000	—	—	—	—	120,000
Meridian Habitat Park Community Center Improvements	P-111795	500,000	—	—	500,000	—	—	—	500,000
Orangate Park Development	P-111031	7,200,000	4,285,000	—	1,415,000	—	—	1,500,000	7,200,000
Park Property Acquisitions	P-111356	150,000	150,000	—	—	—	—	—	150,000
Parks Comprehensive Plan	P-10454	260,000	100,000	160,000	—	—	—	—	260,000
Paving Projects	P-110594	50,000	—	—	50,000	—	—	—	50,000
Playgrounds, Picnic Shelters, and Restrooms	P-111797	440,000	440,000	—	—	—	—	—	440,000
Preservation, Safety, and Accessibility	P-111798	1,468,860	—	579,300	—	—	889,560	—	1,468,860
South Hill Community Park Stormwater Renovation	P-111599	62,000	—	—	62,000	—	—	—	62,000
Spanaway Park Entry Improvements	P-111354	220,000	—	—	220,000	—	—	—	220,000
Sprinkler Recreation Center Indoor Improvements	P-111334	5,000,000	1,050,000	—	500,000	—	1,000,000	2,450,000	5,000,000
Sprinkler Recreation Center Outdoor Improvements	P-110804	5,809,800	902,000	62,000	2,258,000	—	1,029,800	1,558,000	5,809,800
Sprinkler Recreation Center Turf Fields	P-111800	1,000,000	—	—	—	—	—	1,000,000	1,000,000
Tehaleh Mountain Bike Trails	P-111030	800,000	—	—	—	—	—	800,000	800,000
GMA Capital Facilities Plan		33,161,780	8,927,000	2,971,300	5,417,000	100,000	3,144,360	12,602,120	33,161,780
Administration		116,880	—	—	—	—	116,880	—	116,880
Transfer Out		193,000	—	—	—	—	193,000	—	193,000
Total		33,471,660	8,927,000	2,971,300	5,417,000	100,000	3,454,240	12,602,120	33,471,660

Parks Impact Fee

Special Revenue Fund



Summary

The Parks Impact Fee Fund accounts for the Park Impact Fees collected as authorized by [Ordinance No. 2018-88s](#). This revenue is a major source of funding for capital projects that expand park capacity for Pierce County. Funds are transferred to support capital projects as costs are incurred.



Budget Highlights

The 2024-25 biennial budget for the Parks Impact Fee Fund supports the projects listed on the Project Summary table shown on the following page. The budget is 36.8%, or \$9.3 million, below the 2022-23 level and reflects a reduction in projected revenue available in 2024-25. The budget includes the reallocation of a Construction Project Manager to the Parks Sales Tax Fund, the Parks Construction Fund, and the Paths and Trails Construction Fund.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	14,444,400	12,350,000	9,318,747	(3,031,253)	(24.5)
Use of Fund Balance	—	13,011,430	6,713,543	(6,297,887)	(48.4)
Total	14,444,400	25,361,430	16,032,290	(9,329,140)	(36.8)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	11,933	677,260	22,270	(654,990)	(96.7)
Benefits	3,368	245,780	6,380	(239,400)	(97.4)
Supplies	—	5,000	—	(5,000)	(100.0)
Other Services and Charges	18,255	12,390	26,640	14,250	115.0
Intergovernmental Services	—	800,000	1,400,000	600,000	75.0
Transfers Out	7,031,552	23,621,000	14,577,000	(9,044,000)	(38.3)
Total	7,065,108	25,361,430	16,032,290	(9,329,140)	(36.8)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Resource Stewardship Superintendent	0.05	0.05	0.05	0.05	0.05	0.05
Construction Project Manager	—	—	1.00	1.00	—	—
Total	0.05	0.05	1.05	1.05	0.05	0.05

Project Summary

Project Name	Project Number	To Paths & Trails Construction Fund	To Parks Construction Fund	Grants/ Other	2024-25 Budget
Frontier Horse Arena Cover	P-110887	—	350,000	—	350,000
Gonyea Playfield Improvements	P-111789	—	1,250,000	—	1,250,000
Half Dollar Park Development	P-111791	—	400,000	—	400,000
Key Peninsula Metropolitan Park	P-110312	—	—	600,000	600,000
Orangegate Trailhead	P-111031	—	4,285,000	—	4,285,000
Parks Comprehensive Plan	P-10454	—	100,000	—	100,000
Park Property Acquisitions	P-111356	—	150,000	—	150,000
Parkland Community Trail	P-110792	3,200,000	—	—	3,200,000
Peninsula Metropolitan Park	P-110312	—	—	800,000	800,000
Pipeline Trail	P-10455	2,200,000	—	—	2,200,000
Pipeline Trail Phase 2	P-111787	150,000	—	—	150,000
Pipeline Trail Phase 3	P-111788	100,000	—	—	100,000
Playgrounds, Picnic Shelters, and Restrooms	P-111797	—	440,000	—	440,000
Sprinker Indoor Improvements	P-111334	—	1,050,000	—	1,050,000
Sprinker Outdoor Improvements	P-110804	—	902,000	—	902,000
GMA Capital Facilities Plan		5,650,000	8,927,000	1,400,000	15,977,000
Administration		—	—	55,290	55,290
Total		5,650,000	8,927,000	1,455,290	16,032,290

Parks Impact Fee

Parks and Recreation

Parks Sales Tax

Special Revenue Fund



Summary

In September 2000, Pierce County voters approved Proposition 1, implementing a one-tenth of one percent sales and use tax for regional and local parks, accredited zoos, aquariums, and wildlife preserves. The funding was authorized to expand, and not supplant, existing funding sources. The tax receipts, imposed on January 1, 2001, were divided 50% for the Zoo/Trek Authority Board and 50% for cities and Pierce County. The second 50% is allocated based on the most recent state certified population figures. The Parks Sales Tax Fund accounts for the County's share and its disbursement. These funds support park system growth, development, and site maintenance.



Budget Highlights

The 2024-25 biennial budget for the Parks Sales Tax Fund is 9.1%, or \$1.3 million, above the 2022-23 level and supports the projects listed in the Project Summary table shown on the following pages. The budget includes a new Youth Development Coordinator to manage youth intervention and scholarship programs in the Parkland-Spanaway Community, 0.25 new FTEs to support partnership projects and continued growth in the park system, and the reduction of a limited duration Planner.

The budget also includes the reallocation of 2.75 FTEs to the Parks Construction Fund and the Paths and Trails Construction Fund, and the reallocation of 1.50 FTEs from the General Fund, the Conservation Futures Fund, and the Parks Impact Fee Fund.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	57,677	156,260	114,800	(41,460)	(26.5)
Intergovernmental Revenue	—	—	164,450	164,450	—
Miscellaneous Revenue	727,142	1,002,880	1,245,470	242,590	24.2
Tax Revenue	8,898,344	9,710,920	10,432,370	721,450	7.4
Transfers In	40,058	—	—	—	—
Use of Fund Balance	—	2,950,460	3,114,270	163,810	5.6
Total	9,723,221	13,820,520	15,071,360	1,250,840	9.1

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	2,008,696	3,146,990	3,554,440	407,450	12.9
Benefits	789,910	1,354,100	1,317,740	(36,360)	(2.7)
Supplies	261,071	288,880	625,540	336,660	116.5
Other Services and Charges	1,032,161	1,684,820	2,150,990	466,170	27.7
Intergovernmental Services	338,574	417,670	564,960	147,290	35.3
Capital Outlays	323,745	—	—	—	—
Transfers Out	3,348,272	6,928,060	6,857,690	(70,370)	(1.0)
Total	8,102,429	13,820,520	15,071,360	1,250,840	9.1

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Deputy Director - Parks & Recreation	0.30	0.30	0.30	0.30	0.30	0.30
Accounting Assistant	0.15	0.15	0.15	0.15	0.15	0.15
Administrative Program Manager	—	—	0.40	0.40	0.40	0.40
Construction Project Manager	—	—	1.00	3.00	1.25	1.25
Construction Project Manager Supervisor	—	—	—	1.00	0.50	0.50
Contracts Coordinator	0.50	0.50	0.50	0.50	0.50	0.50
Office Assistant	0.75	0.75	1.25	1.25	1.25	1.25
Parks & Recreation Manager	0.50	0.50	0.50	0.50	0.75	0.75
Parks Maintenance Technician	5.07	5.07	6.40	6.40	6.40	6.40
Parks Specialist	0.75	0.75	0.75	0.75	1.00	1.00
Planner	—	—	—	—	0.25	0.25
Recreation Coordinator	—	—	—	—	1.25	1.25
Recreation Supervisor	0.40	0.40	0.40	0.40	0.40	0.40
Resource Stewardship Superintendent	0.45	0.45	0.45	0.45	0.70	0.70
Project Manager	3.00	3.00	4.00	1.00	—	—
Superintendent - Administrative Services	0.40	0.40	—	—	—	—
Total	12.27	12.27	16.10	16.10	15.10	15.10

Parks Sales Tax

Parks and Recreation

Project Summary

Project Name	Project Number	To					2024-25 Budget
		To Parks Construction Fund	To Paths & Trails Fund	Paths & Trails Construction Fund	To Finance & Performance Management	Direct Parks Sales Tax Expenses	
ADA Improvements	P-110589	700,000	—	—	—	—	700,000
Chambers Creek Canyon Trail	P-111257	—	—	750,000	—	—	750,000
Foothills Trail Bridge Repairs	P-111355	—	—	220,000	—	—	220,000
Foothills Trail Preservation & Safety	P-111784	—	—	150,000	—	—	150,000
Gonyea Playfield Improvements	P-111789	1,350,000	—	—	—	—	1,350,000
Maintenance Facility Improvements	P-111794	120,000	—	—	—	—	120,000
Parkland Community Trail	P-110792	—	—	346,070	—	—	346,070
Parks Comprehensive Plan	P-10454	160,000	—	—	—	—	160,000
Preservation, Safety, and Accessibility	P-111798	579,300	—	—	—	—	579,300
Public Access Improvements	P-111353	—	—	150,000	—	—	150,000
Sprinker Recreation Center Outdoor Improvements	P-110804	62,000	—	—	—	—	62,000
GMA Capital Facilities Plan		2,971,300	—	1,616,070	—	—	4,587,370
Contributions to Other Parks Projects							
Debt Service Payment		—	—	—	1,489,320	—	1,489,320
Regional Planning and Admin Support		—	—	—	—	8,213,670	8,213,670
Transfers Out Capital Purchases		—	781,000	—	—	—	781,000
Total		2,971,300	781,000	1,616,070	1,489,320	8,213,670	15,071,360

Paths and Trails

Special Revenue Fund



Summary

The Paths and Trails Fund is dedicated to development of the regional trail system in Pierce County. The fund was established in 1987 to provide resources for planning, construction, acquisition, and maintenance of a paths and trails system. [RCW 47.30](#) requires an allocation of at least 0.42% of motor vehicle fuel tax received to be used for paths and trails. Pierce County allocates 3% of its total motor vehicle fuel tax revenue to this fund. These funds are used for the maintenance and operation of the Foothills National Recreation Trail, spanning from Puyallup to Buckley, and for developing new trails through the Regional Trails Plan.



Budget Highlights

The 2024-25 biennial budget for the Paths and Trails Fund is 14.7%, or \$258,000 above the prior biennium. The budget reallocates 0.25 FTE of a Recreation Supervisor position from the Conservation Futures Fund.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	20,141	52,500	52,500	—	—
Intergovernmental Revenue	618,791	630,000	714,000	84,000	13.3
Miscellaneous Revenue	103,738	11,500	66,500	55,000	478.3
Transfers In	579,780	1,371,000	781,000	(590,000)	(43.0)
Use of Fund Balance	—	(311,450)	397,970	709,420	(227.8)
Total	1,322,450	1,753,550	2,011,970	258,420	14.7

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	646,000	747,000	884,030	137,030	18.3
Benefits	291,766	343,550	415,450	71,900	20.9
Supplies	29,494	62,900	64,900	2,000	3.2
Other Services and Charges	288,810	597,080	646,590	49,510	8.3
Intergovernmental Services	2,565	3,020	1,000	(2,020)	(66.9)
Capital Outlays	35,835	—	—	—	—
Total	1,294,469	1,753,550	2,011,970	258,420	14.7

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Parks & Recreation Manager	0.50	0.50	0.50	0.50	0.50	0.50
Parks Maintenance Technician	2.00	2.00	2.00	2.00	2.00	2.00
Parks Specialist	0.59	0.59	0.59	0.59	0.59	0.59
Planner	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	—	—	—	—	0.25	0.25
Total	4.09	4.09	4.09	4.09	4.34	4.34

Paths and Trails Construction

Capital Projects Fund



Summary

The Paths and Trails Construction Fund is used to account for all capital related expenses, including property acquisitions, trail design, and construction projects, related to the development of multi-model paths and trails. This fund is financed through transfer appropriations from Parks Impact Fees, Parks Sales Tax, Parks Second REET, grants, and donations.



Budget Highlights

The 2024-25 biennial budget is 14.6%, or \$2.5 million, below the prior biennium and includes funding for capital improvement projects related to the Pierce County trail system. Anticipated projects for 2024-25 are listed on the following page. The budget includes the reallocation of 1.75 Construction Project Managers from the Parks Impact Fee Fund and the Parks Sales Tax Fund.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Contribution & Recovery Revenue	276,663	—	—	—	—
Intergovernmental Revenue	220,940	3,480,000	—	(3,480,000)	(100.0)
Miscellaneous Revenue	—	535,000	4,400,000	3,865,000	722.4
Transfers In	1,241,473	12,771,000	7,466,070	(5,304,930)	(41.5)
Use of Fund Balance	—	—	2,462,100	2,462,100	—
Total	1,739,076	16,786,000	14,328,170	(2,457,830)	(14.6)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	—	—	421,110	421,110	—
Benefits	—	—	152,060	152,060	—
Supplies	310	—	—	—	—
Other Services and Charges	2,199,100	1,170,000	920,000	(250,000)	(21.4)
Intergovernmental Services	(266,633)	—	—	—	—
Capital Outlays	—	15,616,000	12,835,000	(2,781,000)	(17.8)
Transfers Out	2,233	—	—	—	—
Total	1,935,011	16,786,000	14,328,170	(2,457,830)	(14.6)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Construction Project Manager	—	—	—	—	1.75	1.75
Total	—	—	—	—	1.75	1.75

Project Summary

Project Name	Project Number	Funding Sources						2024-25 Revenue
		2024-25 Budget	Parks Impact Fee Fund	Parks Sales Tax Fund	Parks 2nd REET Fund	Grants/ Other	Use of Fund Balance	
Chambers Creek Canyon Trail	P-111257	3,450,000	—	750,000	200,000	2,500,000	—	3,450,000
East Puyallup Trail Enhancement	P-110033	150,000	—	—	—	—	150,000	150,000
Foothills Trail Bridge Repairs	P-111355	350,000	—	220,000	—	—	130,000	350,000
Foothills Trail Preservation & Safety	P-111784	150,000	—	150,000	—	—	—	150,000
Foothills Trail Wilkeson to Carbonado Development	P-111785	200,000	—	—	—	—	200,000	200,000
Parkland Community Trail	P-110792	4,228,170	3,200,000	346,070	—	100,000	582,100	4,228,170
Parkland Community Trail Future Connections	P-111786	50,000	—	—	—	50,000	—	50,000
Pipeline Trail	P-10455	4,700,000	2,200,000	—	—	1,500,000	1,000,000	4,700,000
Pipeline Trail Phase 2	P-111787	550,000	150,000	—	—	250,000	150,000	550,000
Pipeline Trail Phase 3	P-111788	100,000	100,000	—	—	—	—	100,000
Public Access Improvements	P-111353	150,000	—	150,000	—	—	—	150,000
Trail Property Acquisitions	P-111357	250,000	—	—	—	—	250,000	250,000
Total		14,328,170	5,650,000	1,616,070	200,000	4,400,000	2,462,100	14,328,170

Second REET Parks

Special Revenue Fund



Summary

The Second Real Estate Excise Tax (REET) Parks Fund, created in 2001, can only be allocated for County infrastructure projects outlined in the Capital Facilities Plan. [Ordinance No. 2017-51](#) allocates 25% of Second REET revenues to Parks and Recreation projects and 75% to transportation projects.



Budget Highlights

The 2024-25 biennial budget for the Second REET Parks Fund is 39.3%, or \$4.5 million, below the prior biennium based on projected REET revenue. The budget supports the projects listed on the Project Summary table shown below.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	7,467,489	8,668,820	4,750,000	(3,918,820)	(45.2)
Use of Fund Balance	—	2,670,160	2,134,190	(535,970)	(20.1)
Total	7,467,489	11,338,980	6,884,190	(4,454,790)	(39.3)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	46,016	20,980	17,190	(3,790)	(18.1)
Intergovernmental Services	280,000	600,000	1,250,000	650,000	108.3
Capital Outlays	92,467	—	—	—	—
Transfers Out	4,754,287	10,718,000	5,617,000	(5,101,000)	(47.6)
Total	5,172,770	11,338,980	6,884,190	(4,454,790)	(39.3)

Project Summary

Project Name	Project Number	2024-25 Budget
Chambers Creek Canyon Trail	P-111257	200,000
Frontier Park Horse Arena Cover	P-110887	112,000
Gonyea Playfield Improvements	P-111789	300,000
Key Peninsula Metropolitan Park	P-110312	250,000
Meridian Habitat Park Community Center Improvements	P-111795	500,000
Orangegate Park Development	P-111031	1,415,000
Paving Projects	P-110594	50,000
Peninsula Metropolitan Park	P-110312	600,000
South Hill Community Park Stormwater Renovation	P-111599	62,000
Spanaway Park Entry Improvements	P-111354	220,000
Sprinker Recreation Center Indoor Improvements	P-111334	500,000
Sprinker Recreation Center Outdoor Improvements	P-110804	2,258,000
GMA Capital Facilities Plan		6,467,000
Contributions to Other Parks Projects		
Parks REET Project Coordination/Administration		417,190
Total		6,884,190

Parks and Recreation Project Summary

Project Name	Project Number	Funding Sources						
		Parks Construction Fund	Parks Impact Fee Fund	Parks Sales Tax Fund	Paths & Trails Construction Fund	Parks 2nd REET Fund	Chambers Creek Regional Park Fund	2024-25 Budget
GMA Capital Improvements								
Trails								
Chambers Creek Canyon Trail	P-111257	—	—	750,000	2,500,000	200,000	—	3,450,000
East Puyallup Trail Enhancement	P-110033	—	—	—	150,000	—	—	150,000
Foothills Trail Bridge Repairs	P-111355	—	—	220,000	130,000	—	—	350,000
Foothills Trail Preservation & Safety	P-111784	—	—	150,000	—	—	—	150,000
Foothills Trail - Wilkeson to Carbonado Development	P-111785	—	—	—	200,000	—	—	200,000
Parkland Community Trail	P-110792	—	3,200,000	346,070	682,100	—	—	4,228,170
Parkland Community Trail Future Connections	P-111786	—	—	—	50,000	—	—	50,000
Pipeline Trail	P-10455	—	2,200,000	—	2,500,000	—	—	4,700,000
Pipeline Trail Phase 2	P-111787	—	150,000	—	400,000	—	—	550,000
Pipeline Trail Phase 3	P-111788	—	100,000	—	—	—	—	100,000
Public Access Improvements	P-111353	—	—	150,000	—	—	—	150,000
Trail Property Acquisitions	P-111357	—	—	—	250,000	—	—	250,000
Subtotal Trails		—	5,650,000	1,616,070	6,862,100	200,000	—	14,328,170
Parks and Facilities								
ADA Improvements	P-110589	—	—	700,000	—	—	—	700,000
Carbon River Valley Improvements	P-111780	290,000	—	—	—	—	—	290,000
Chambers Bay Golf Course Turnstand Replacement	P-111372	850,000	—	—	—	—	—	850,000
Chambers Creek Regional Park Event Shelters and Electrical	P-111335	800,000	—	—	—	—	—	800,000
Chambers Creek Regional Park Irrigation Assessment	P-111781	—	—	—	—	—	100,000	100,000
Frontier Park Goat Barns	P-111475	155,120	—	—	—	—	—	155,120
Frontier Park Grounds Improvements	P-111033	225,000	—	—	—	—	—	225,000
Frontier Park Horse Arena	P-110887	3,199,000	350,000	—	—	112,000	—	3,661,000
Gonyea Playfield Improvements	P-111789	—	1,250,000	1,350,000	—	300,000	—	2,900,000
Half Dollar Park Development	P-111791	—	400,000	—	—	—	—	400,000

Parks and Recreation Project Summary (Cont.)

Project Name	Project Number	Funding Sources						2024-25 Budget
		Parks Construction Fund	Parks Impact Fee Fund	Parks Sales Tax Fund	Paths & Trails Construction Fund	Parks 2nd REET Fund	Chambers Creek Regional Park Fund	
Maintenance Facility Improvements	P-111794	—	—	120,000	—	—	—	120,000
Meridian Habitat Park Community Center Improvements	P-111795	—	—	—	—	500,000	—	500,000
Orangate Park Development	P-111031	1,500,000	4,285,000	—	—	1,415,000	—	7,200,000
Parks Comprehensive Plan	P-10454	—	100,000	160,000	—	—	—	260,000
Park Property Acquisitions	P-111356	—	150,000	—	—	—	—	150,000
Paving Projects	P-110594	—	—	—	—	50,000	—	50,000
Playgrounds, Picnic Shelters, and Restrooms	P-111797	—	440,000	—	—	—	—	440,000
Preservation, Safety & Accessibility	P-111798	889,560	—	579,300	—	—	—	1,468,860
South Hill Community Park Stormwater Renovation	P-111599	—	—	—	—	62,000	—	62,000
Spanaway Park Entry Improvements	P-111354	—	—	—	—	220,000	—	220,000
Sprinker Recreation Center Indoor Improvements	P-111334	3,450,000	1,050,000	—	—	500,000	—	5,000,000
Sprinker Recreation Center Outdoor Improvements	P-110804	2,587,800	902,000	62,000	—	2,258,000	—	5,809,800
Sprinker Recreation Center Turf Fields	P-111800	1,000,000	—	—	—	—	—	1,000,000
Tehaleh Mountain Bike Trails	P-111030	800,000	—	—	—	—	—	800,000
Subtotal Parks & Facilities		15,746,480	8,927,000	2,971,300	—	5,417,000	100,000	33,161,780
Intergovernmental								
Key Peninsula Metropolitan Park	P-110312	—	600,000	—	—	250,000	—	850,000
Peninsula Metropolitan Park	P-110312	—	800,000	—	—	600,000	—	1,400,000
Subtotal Intergovernmental		—	1,400,000	—	—	850,000	—	2,250,000
Total GMA Capital Improvements		15,746,480	15,977,000	4,587,370	6,862,100	6,467,000	100,000	49,739,950
Other Activities								
Debt Service Payment		—	—	1,489,320	—	—	—	1,489,320
Regional Planning and Administrative Support		116,880	55,290	8,213,670	—	417,190	—	8,803,030
Transfers Out Capital Purchases		—	—	781,000	—	—	—	781,000
Transfers Out Operations		193,000	—	—	—	—	—	193,000
Subtotal Parks & Facilities		309,880	55,290	10,483,990	—	417,190	—	11,266,350
Total		16,056,360	16,032,290	15,071,360	6,862,100	6,884,190	100,000	61,006,300

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Human Services

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Human Services Section Summary

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 8.7% of County positions.
- The \$419.6 million budget represents 13.0% of the total County budget for 2024-25.

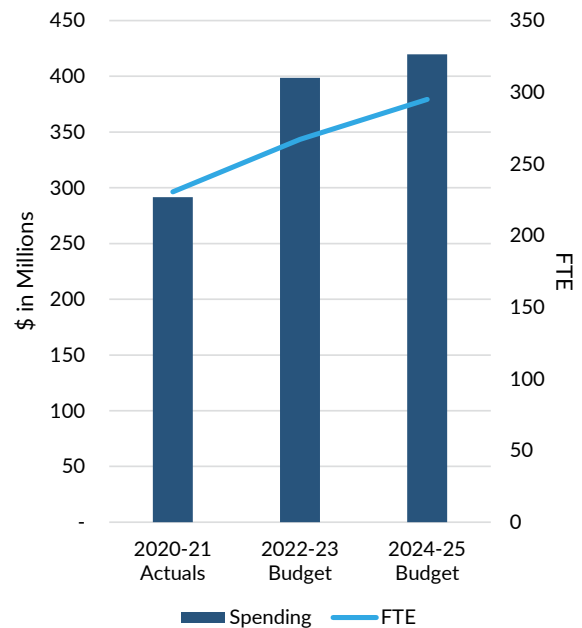
Funds Overview

	2024-25 Budget	FTE
Affordable and Supportive Housing		
Sales Tax	7,031,220	0.75
Affordable Housing Document		
Recording Fee	3,496,170	2.77
Behavioral Health and Therapeutic		
Courts	44,671,050	5.89
Behavioral Health Partnership	1,745,800	0.07
Community Action	22,987,390	47.95
Community Development	13,313,630	7.63
General Fund	6,381,180	0.94
Prevention Services	5,421,720	0.94
WSU PC Extension	959,460	—
Homeless Document Recording Fee	12,997,860	1.40
Housing and Homeless	99,816,060	16.97
Housing and Related Services	36,606,040	3.90
Human Services	143,888,170	196.48
Opioid Settlement	8,493,410	1.92
Taxpayer Accountability	13,615,240	2.96
Veterans Relief	4,558,090	5.38
Total	419,601,310	295.01

Funding Sources

	2024-25 Budget	Percent of Total
Tax Revenue	88,005,950	20.9
Intergovernmental Revenue	278,623,680	66.4
Charges for Services Revenue	12,683,300	3.0
Miscellaneous Revenue	3,328,820	0.8
Transfers In	4,003,240	1.0
Use of Fund Balance	26,665,140	6.4
General Fund Support	6,291,180	1.4
Total	419,601,310	100.0

Spending and Staffing



Affordable and Supportive Housing Sales Tax

Special Revenue Fund



Summary

In 2019, the Washington State Legislature passed [SHB 1406](#), allowing counties and cities to enact a local sales tax for affordable housing. Pierce County adopted [Ordinance No. 2019-57s](#), creating the Affordable Housing Sales and Use Tax, which deducts the tax from Department of Revenue collections. This tax follows the maximum rate permitted by Chapter 338, Laws of 2019, and expires after 20 years.

The funds from this tax are exclusively for acquiring, rehabilitating, or building affordable housing or covering operational costs for new affordable or supportive housing units. Services are limited to individuals with incomes at or below 60% of the County median income.



Budget Highlights

The 2024-25 biennial budget for the Affordable and Supportive Housing Sales Tax Fund is 109.1%, or \$3.7 million, above the 2022-23 level. The increase in the use of fund balance is to fund carryover projects that were awarded in the 2023 Notice of Funding Availability (NOFA) process. The budget includes an overall increase of 0.07 FTEs to support anticipated workload.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	3,148,271	3,361,500	3,452,150	90,650	2.7
Use of Fund Balance	—	1,510	3,579,070	3,577,560	236,924.5
Total	3,148,271	3,363,010	7,031,220	3,668,210	109.1

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	38,301	132,250	141,470	9,220	7.0
Benefits	11,295	60,500	56,190	(4,310)	(7.1)
Supplies	—	—	71,920	71,920	—
Other Services and Charges	116,082	3,170,260	6,710,700	3,540,440	111.7
Transfers Out	—	—	50,940	50,940	—
Total	165,679	3,363,010	7,031,220	3,668,210	109.1

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Grant Accountant	—	—	0.05	0.05	0.05	0.05
Housing Loan Officer	—	—	0.10	0.10	0.10	0.10
Office Assistant	—	—	—	—	0.20	0.20
Social Service Program Specialist	—	—	0.33	0.33	0.20	0.20
Social Service Supervisor	—	—	0.20	0.20	0.20	0.20
Total	—	—	0.68	0.68	0.75	0.75

Affordable Housing Document Recording Fee

Special Revenue Fund



Summary

The Affordable Housing Document Recording Fee Fund supports very low-income housing. In 2002, [SHB 2060](#) mandated a surcharge on specific recorded documents by the County Auditor. These funds address Pierce County's affordable housing needs for households at or below 50% of the median income. In 2018, the surcharge increased from \$10 to \$13. The fund is managed via interlocal agreements between Pierce County and its municipalities, authorized by [Resolution No. R2003-96](#).



Budget Highlights

The 2024-25 budget for the Affordable Housing Document Recording Fee Fund is \$3.5 million lower than the 2022-23 budget, a decrease of 50.3% due to lower levels of Document Recording Fee revenue. The budget includes an increase of 0.17 FTEs to support the Human Services Action Strategy goals and South Sound Housing Affordability Partners.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	3,147,486	4,191,000	1,543,110	(2,647,890)	(63.2)
Intergovernmental Revenue	495,660	2,434,560	1,108,860	(1,325,700)	(54.5)
Transfers In	3,125,760	169,500	302,920	133,420	78.7
Use of Fund Balance	—	245,860	541,280	295,420	120.2
Total	6,768,906	7,040,920	3,496,170	(3,544,750)	(50.3)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	136,232	508,860	638,280	129,420	25.4
Benefits	47,803	203,100	223,880	20,780	10.2
Supplies	4,196	80	2,160	2,080	2,600.0
Other Services and Charges	6,823,612	6,328,880	2,631,850	(3,697,030)	(58.4)
Transfers Out	8,250	—	—	—	—
Total	7,020,093	7,040,920	3,496,170	(3,544,750)	(50.3)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Grant Accountant	—	—	0.05	0.05	0.05	0.05
Grant Accounting Assistant	0.01	0.01	0.01	0.01	0.01	0.01
Housing Affordability Manager	—	—	—	—	1.00	1.00
Housing Loan Officer	0.25	0.25	0.25	0.25	0.25	0.25
Housing Rehabilitation Specialist	0.05	0.05	0.05	0.05	0.05	0.05
Office Assistant	0.01	0.01	0.06	0.06	0.06	0.06
Social Service Program Specialist	0.10	0.10	0.83	0.83	1.00	1.00
Social Service Supervisor	0.35	0.35	1.35	1.35	0.35	0.35
Total	0.77	0.77	2.60	2.60	2.77	2.77

Behavioral Health and Therapeutic Courts

Special Revenue Fund



Summary

[Ordinance No. 2020-138s](#) authorized the collection of a one-tenth of one percent sales and use tax for Behavioral Health and Therapeutic Court programs. This tax, in effect since July 1, 2021, funds various community-based programs like Prevention, Community Education, Outpatient Treatment, and Recovery, including initiatives such as teen Mental Health First Aid, School-Connect, Pierce County Sheriff Co-Responders, Wraparound Mental Health Court, and Veterans Mental Health Services via Cohen Veterans Network.



Budget Highlights

The 2024-25 biennial budget for the Behavioral Health and Therapeutic Courts Fund is 36.9%, or \$12.0 million, above the 2022-23 level. The budget includes \$34.2 million to fund the recommendations of the Behavioral Health Advisory Board and County Council allocations. The budget also includes an overall increase of 0.89 FTEs to support contracting, monitoring, program development, and administration. The full list of programs and services supported are shown on the following pages.

Pierce County Behavioral Health & Therapeutic Courts Funding Recommendations 2024-25

The Pierce County Human Services Behavioral Health Division received 60 proposals to fund substance use disorder and mental health treatment programs. The Request for Proposals included funding from two taxes - one for either substance use disorder (SUD) and/or mental health treatment and services and another for SUD treatment only.

The Behavioral Health Advisory Board (BHAB) recommended \$30.0 million in funding allocations for the 24-month period from January 1, 2024 to December 31, 2025. The County Council increased the allocations by \$4.2 million for a total of \$34.2 million.

Programs must address the funding targets identified in the Behavioral Health Improvement Plan:

- Community Education
- Prevention and Early Intervention
- Outpatient and Community-Based Services
- Crisis and Inpatient Services
- Services for the Justice-Involved
- Housing Supports for those with Behavioral Health Needs
- Rural Health Services
- Behavioral Health Services for Underserved Populations
- Programs Addressing the Behavioral Health Workforce Shortage

Behavioral Health and Therapeutic Courts Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

7.4K

Clients Served

18.0K

Service Hours
Provided

17.5K

Services Provided

4.7K

Youth Served

25

Programs
Funded

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	5,587,101	28,000,000	36,606,050	8,606,050	30.7
Use of Fund Balance	—	4,627,021	8,065,000	3,437,979	74.3
Total	5,587,101	32,627,021	44,671,050	12,044,029	36.9

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	112,650	536,470	1,217,740	681,270	127.0
Benefits	45,063	198,290	521,830	323,540	163.2
Supplies	4,375	46,870	9,080	(37,790)	(80.6)
Other Services and Charges	1,082,379	28,341,081	33,148,920	4,807,839	17.0
Intergovernmental Services	—	—	210,000	210,000	—
Capital Outlays	—	191,620	—	(191,620)	(100.0)
Transfers Out	—	3,312,690	9,563,480	6,250,790	188.7
Total	1,244,467	32,627,021	44,671,050	12,044,029	36.9

Program Expenditures

	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Behavioral Health Advisory Board Funding Allocations				
Alternative Response Team	—	955,000	955,000	—
Assisted Outpatient Treatment	350,000	—	(350,000)	(100.0)
Behavioral Health Shelter Program	350,000	974,380	624,380	178.4
Bridging the Gap	—	392,502	392,502	—
Child Wellness	—	955,584	955,584	—
Clubhouse	—	262,000	262,000	—
Culturally Attuned Counseling for Humanitarian Immigran	450,000	—	(450,000)	(100.0)
Expanded Peer Therapeutic Drug Court Services	137,240	241,085	103,845	75.7
Family Connects	—	1,200,000	1,200,000	—
Family Recovery Court Treatment	443,440	—	(443,440)	(100.0)
Felony Drug Court	—	522,000	522,000	—
Hardship Assistance Response Team	—	610,600	610,600	—
Heal with the Herd	250,000	1,000,000	750,000	300.0
Hip Hop Therapy	—	169,200	169,200	—
Integrated Behavioral Health Program Expansion	324,350	—	(324,350)	(100.0)
Jail Diversion	1,837,630	2,124,200	286,570	15.6
Lakewood Youth Wellness Project	181,980	832,012	650,032	357.2
Mental Health First Aid (Non-Teen)	—	350,713	350,713	—
Mental Health Program	273,830	216,500	(57,330)	(20.9)
Misdemeanor Mental Health Court	683,210	627,000	(56,210)	(8.2)
Nurse-Family Partnership and Black Infant Health	560,400	960,736	400,336	71.4
Outreach and Community Education Program	796,010	2,132,867	1,336,857	167.9
Outreach and Relationships	231,820	—	(231,820)	(100.0)
Parent Resilience Program - Pierce County Expansion	628,250	—	(628,250)	(100.0)
Peer-Run Recovery Supports	186,790	—	(186,790)	(100.0)

Program Expenditures (Cont.)

	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Pierce County Behavioral Health Consortium	—	1,989,200	1,989,200	—
Pierce County Co-Responder Program	2,561,190	3,780,000	1,218,810	47.6
Preventing Behavioral Health Crisis for Autism and Developmental Disabilities 2.0	400,000	750,000	350,000	87.5
Racial Equity and Justice Behavioral Health Education and Training	260,000	—	(260,000)	(100.0)
School Connect	1,773,830	3,029,700	1,255,870	70.8
Student Counseling Services	—	281,150	281,150	—
Teen Mental Health First Aid	600,000	1,100,000	500,000	83.3
The Steven A. Cohen Military Family Clinic	1,300,000	1,800,000	500,000	38.5
Wellness and Recovery Program	—	551,000	551,000	—
WISE, TCM, and Outpatient Services	3,113,210	3,952,867	839,657	27.0
YES Pierce County	1,407,530	2,437,869	1,030,339	73.2
Behavioral Health Advisory Board Funding Allocations Subtotal	19,100,710	34,198,165	15,097,455	79.0
Other Funding Allocations				
211 Service Provider	—	125,000	125,000	—
Administration	1,157,860	2,682,035	1,524,175	131.6
Alternative Response Team	336,220	—	(336,220)	(100.0)
Behavioral Health Clinic Services	—	600,000	600,000	—
Criminal Diversion Program Manager	85,520	85,520	—	—
Mobile Community Intervention Response Team	—	750,000	750,000	—
Other Charges and Services	7,028,771	1,517,390	(5,511,381)	(78.4)
Tacoma-Pierce County Health Department Med First	—	210,000	210,000	—
Therapeutic Courts	2,637,950	3,243,380	605,430	23.0
Trueblood Diversion	2,279,990	1,259,560	(1,020,430)	(44.8)
Other Funding Allocations Subtotal	13,526,311	10,472,885	(3,053,426)	(22.6)
Total	32,627,021	44,671,050	12,044,029	36.9

Behavioral Health and Therapeutic Courts

Human Services

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Behavioral Health Manager	—	1.00	1.00	1.00	1.00	1.00
Grant Accountant	—	—	—	1.00	1.10	1.10
Grant Accounting Assistant	—	—	—	—	0.25	0.25
Grant Compliance Analyst	—	—	—	—	0.04	0.04
Social Service Program Specialist	—	2.00	3.00	3.00	3.50	3.50
Total	—	3.00	4.00	5.00	5.89	5.89

Behavioral Health Partnership

Special Revenue Fund



Summary

Pierce County's Human Services Department provides oversight and technical assistance for federal, state, and locally funded behavioral health projects and services. The Behavioral Health Partnership Fund was created in 2017 to receive public and private funding to be used to build infrastructure, increase capacity, and expand services such as the creation of the Crisis Recovery Center in Parkland and diversion programming pertaining to [Trueblood v. DSHS](#).

Beginning in the 2024-25 Biennium, the County's behavioral health programs will be supported by the Behavioral Health and Therapeutic Courts Fund. The Partnership Fund will be phased out and will no longer be receiving funds. As a result, the fund will be closed at the end of the 2024-25 Biennium.



Budget Highlights

The 2024-25 biennial budget for the Behavioral Health Partnership Fund is 71.8%, or \$4.5 million, below the 2022-23 level. The decrease reflects the expiration of grant funding for the Trueblood program. Trueblood services are continued with support from the Behavioral Health and Therapeutic Courts Fund. The budget includes funding for the Mobile Community Intervention Response Team (MCIRT) and administration. The budget also includes an overall reduction of 1.30 FTEs due to the reallocation of programs to other funds.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	6,507,972	2,279,990	—	(2,279,990)	(100.0)
Miscellaneous Revenue	3,822	—	—	—	—
Transfers In	3,950,000	3,080,000	1,703,120	(1,376,880)	(44.7)
Use of Fund Balance	—	840,550	42,680	(797,870)	(94.9)
Total	10,461,793	6,200,540	1,745,800	(4,454,740)	(71.8)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	200,868	446,410	14,590	(431,820)	(96.7)
Benefits	92,993	167,720	6,030	(161,690)	(96.4)
Supplies	39	1,250	100	(1,150)	(92.0)
Other Services and Charges	6,096,747	4,489,180	1,725,080	(2,764,100)	(61.6)
Transfers Out	7,473,552	1,095,980	—	(1,095,980)	(100.0)
Total	13,864,198	6,200,540	1,745,800	(4,454,740)	(71.8)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Grant Accountant	0.28	0.28	0.34	0.34	0.06	0.06
Grant Compliance Analyst	0.03	0.03	0.03	0.03	0.01	0.01
Behavioral Health Program Specialist	1.00	1.00	1.00	1.00	—	—
Social Service Program Specialist	0.15	0.15	—	—	—	—
Total	1.46	1.46	1.37	1.37	0.07	0.07

Community Action

Special Revenue Fund



Summary

The Community Action Program, initiated in 1964 under the Economic Opportunity Act, helps low-income families by reducing poverty's impact through diverse social and community services. Funding comes from federal and state governments, local agencies, Pierce County schools, and the Puyallup Tribe.

The federal Community Services Block Grant supports vital Community Action programs, such as Energy Assistance, Energy Conservation Education, Home Repairs, Weatherization, Early Childhood Education, and Developmental Screening.

Community Action collaborates with schools, nonprofits, businesses, contractors, and more to aid vulnerable County residents. Funding varies yearly based on legislative priorities, grant formulas, and other factors.



Budget Highlights

The 2024-25 biennial budget for the Community Action Fund is \$11,000 below the 2022-23 level. The budget includes an overall increase of 0.85 FTEs to support the Community Action, Energy Assistance, and Early Childhood Education and Assistance Programs (ECEAP). The budget also includes a transfer from the Puget Sound Taxpayer Accountability Account to support ECEAP administrative costs.

Mission:

Pierce County Community Action Programs Division, in existence since 1970, seeks to embody our nation's spirit of hope, change people's lives, and improve communities here in the south sound. We work hard to stay up to date on the latest best practices to empower low-income individuals and families to achieve self-sufficiency.

We are committed to strengthening, promoting, representing, and serving our communities to assure that the issues of poverty are effectively presented and addressed.

Community Action Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

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Children Enrolled in ECEAP

4.8K

Households Receiving Energy Assistance

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	30,732	—	51,080	51,080	—
Intergovernmental Revenue	15,447,044	21,000,760	19,907,160	(1,093,600)	(5.2)
Miscellaneous Revenue	1,043,129	1,819,520	2,509,650	690,130	37.9
Proceeds from Sale of Assets	1,528	—	—	—	—
Transfers In	6,036,903	—	350,000	350,000	—
Use of Fund Balance	—	177,970	169,500	(8,470)	(4.8)
Total	22,559,336	22,998,250	22,987,390	(10,860)	—

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	4,819,266	5,661,850	6,690,750	1,028,900	18.2
Benefits	2,270,296	2,645,540	3,036,290	390,750	14.8
Supplies	235,880	426,000	143,760	(282,240)	(66.3)
Other Services and Charges	15,177,166	14,236,860	13,092,590	(1,144,270)	(8.0)
Transfers Out	28,000	28,000	24,000	(4,000)	(14.3)
Total	22,530,608	22,998,250	22,987,390	(10,860)	—

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Child and Family Services	26.42	26.90	5,320,210	6,313,870	993,660	18.7
Community Action	0.16	0.16	235,170	531,940	296,770	126.2
Employment	—	—	28,000	24,000	(4,000)	(14.3)
Energy Assistance	9.25	9.25	11,867,250	9,861,990	(2,005,260)	(16.9)
Home and Family Services Cost Pools	3.91	3.88	44,560	—	(44,560)	(100.0)
Home Repair	2.14	2.50	1,504,310	1,700,000	195,690	13.0
Weatherization	5.22	5.26	3,998,750	4,555,590	556,840	13.9
Total	47.10	47.95	22,998,250	22,987,390	(10,860)	—

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Division Manager	1.00	1.00	1.00	1.00	0.90	0.90
Family Educator	22.32	22.32	26.29	27.99	27.80	27.80
Grant Accountant	1.39	1.39	1.46	0.46	1.49	1.49
Grant Accounting Assistant	1.14	1.14	1.14	1.14	0.61	0.61
Grant Compliance Analyst	0.04	0.04	0.04	0.04	0.02	0.02
Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	8.13	8.13	8.93	8.47	9.17	9.17
Social Service Program Specialist	—	—	—	1.00	0.96	0.96
Social Service Supervisor	2.00	2.00	2.00	3.00	3.00	3.00
Weatherization Technician	3.00	3.00	3.00	3.00	3.00	3.00
Total	40.02	40.02	44.86	47.10	47.95	47.95

Community Development

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, and home repair services. 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 2024-25 biennial budget for the Community Development Fund is 19.0%, or \$3.1 million, lower than the 2022-23 level due to the ending of COVID-19 relief funding. The budget includes an overall increase of 1.31 FTEs to manage CDBG public facilities projects and provide grant and administrative assistance.

Community Development Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

35.4K

Low-Income Individuals Served

19.7K

Rides Provided through the Transportation Program

54

Households Receiving Minor Home Repairs

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	5,494,243	15,891,000	12,853,630	(3,037,370)	(19.1)
Miscellaneous Revenue	360,000	360,000	370,000	10,000	2.8
Transfers In	185,618	126,000	114,000	(12,000)	(9.5)
Use of Fund Balance	—	52,800	(24,000)	(76,800)	(145.5)
Total	6,039,861	16,429,800	13,313,630	(3,116,170)	(19.0)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,078,233	1,212,750	1,680,460	467,710	38.6
Benefits	443,289	428,380	601,360	172,980	40.4
Supplies	16,429	21,180	726,080	704,900	3,328.1
Other Services and Charges	4,409,751	14,696,260	10,115,930	(4,580,330)	(31.2)
Transfers Out	96,698	71,230	189,800	118,570	166.5
Total	6,044,399	16,429,800	13,313,630	(3,116,170)	(19.0)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Community Services	0.60	0.92	1,275,470	1,185,540	(89,930)	(7.1)
Planning - Community Planning and Economic Development	3.31	3.82	2,380,500	1,333,600	(1,046,900)	(44.0)
Property Development - Community Services	—	0.20	6,066,900	5,829,700	(237,200)	(3.9)
Public Housing	1.81	1.96	363,960	493,540	129,580	35.6
Welfare	0.60	0.73	6,342,970	4,471,250	(1,871,720)	(29.5)
Total	6.32	7.63	16,429,800	13,313,630	(3,116,170)	(19.0)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Division Manager	0.50	0.50	1.00	1.00	0.75	0.75
Grant Accountant	0.83	0.83	0.72	0.72	1.39	1.39
Grant Accounting Assistant	0.06	0.06	0.06	0.06	0.06	0.06
Grant Compliance Analyst	0.16	0.16	0.16	0.16	0.16	0.16
Office Assistant	0.05	0.05	0.33	0.33	0.99	0.99
Social Service Program Specialist	3.11	3.11	2.97	3.19	3.42	3.42
Social Service Supervisor	0.86	0.86	0.61	0.86	0.86	0.86
Total	5.57	5.57	5.85	6.32	7.63	7.63

Homeless Document Recording Fee

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 Washington 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 Washington State Legislature passed [HB 1570](#), which increased the surcharge from \$40 to \$62 and made the surcharge permanent.

Eligible activities under the fund can include the 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 2024-25 budget is 62.6%, or \$21.7 million, below the prior biennium and includes the expenditure of grant and other revenue sources expected to be received. The reduction in the 2024-25 budget is due to lower levels of Document Recording Fee revenue, which is anticipated to be mitigated when state backfill funding is received. The budget reflects the reallocation of 1.00 FTE to other funding sources.

Homeless Document Recording Fee Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

6.4K

Individuals Entering the Homeless System

5.9K

Families Entering the Homeless System

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	19,598,892	26,830,000	8,740,080	(18,089,920)	(67.4)
Intergovernmental Revenue	—	(93,960)	—	93,960	(100.0)
Transfers In	250,105	—	—	—	—
Use of Fund Balance	—	8,007,860	4,257,780	(3,750,080)	(46.8)
Total	19,848,997	34,743,900	12,997,860	(21,746,040)	(62.6)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	210,693	466,980	306,620	(160,360)	(34.3)
Benefits	75,986	178,430	107,560	(70,870)	(39.7)
Supplies	44,331	—	160,000	160,000	—
Other Services and Charges	11,864,694	33,973,680	11,568,730	(22,404,950)	(65.9)
Transfers Out	—	124,810	854,950	730,140	585.0
Total	12,195,704	34,743,900	12,997,860	(21,746,040)	(62.6)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Housing Rehabilitation Specialist	0.23	0.23	0.35	0.35	0.35	0.35
Social Service Program Specialist	1.70	1.70	1.00	1.00	1.00	1.00
Social Service Supervisor	—	—	1.05	1.05	0.05	0.05
Data Analyst & Evaluator	0.50	0.50	—	—	—	—
Total	2.43	2.43	2.40	2.40	1.40	1.40

Housing and Homeless

Special Revenue Fund



Summary

The Housing and Homeless Fund provides pass-through funding to develop and preserve affordable housing and to provide homeless housing services. For Affordable Housing, the federal funds are subcontracted to the Pierce County Community Development Corporation to carry out loan programs for homeowner rehabilitation, homebuyer development, direct homebuyer assistance, and affordable rental 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.

In 2021, the Washington State Legislature passed [HB 1277](#), which imposed a new \$100 document recording surcharge to support eviction prevention and housing stability services.



Budget Highlights

The 2024-25 budget is 28.4%, or \$39.6 million, below the 2022-23 level and includes the expenditure of grant and other revenue sources expected to be received. The reduction in the 2024-25 budget is due to the ending of temporary COVID-19 Rental Assistance and Homeless funding. The impact of this reduction is anticipated to be partially offset by state funding, Document Recording Fee backfill, and Inflation Relief funding. The budget includes an increase of 1.00 FTE to support the Eviction Prevention Program and a reallocation of 0.15 FTE from other funding sources.

Housing and Homeless Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

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New Affordable Housing
Rental Units

13

Housing Rehabilitation
Loans

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	1,595,333	1,610,240	1,664,020	53,780	3.3
Intergovernmental Revenue	118,409,807	137,725,360	97,380,070	(40,345,290)	(29.3)
Miscellaneous Revenue	472	—	—	—	—
Transfers In	12,358,623	71,230	771,970	700,740	983.8
Use of Fund Balance	—	55,000	—	(55,000)	(100.0)
Total	132,364,235	139,461,830	99,816,060	(39,645,770)	(28.4)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	2,577,351	2,988,790	3,376,010	387,220	13.0
Benefits	936,321	1,196,670	1,238,460	41,790	3.5
Supplies	128,888	12,160	801,560	789,400	6,491.8
Other Services and Charges	128,750,605	135,139,400	94,131,760	(41,007,640)	(30.3)
Transfers Out	—	124,810	268,270	143,460	114.9
Total	132,393,165	139,461,830	99,816,060	(39,645,770)	(28.4)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Accountant	0.75	0.75	1.00	1.00	0.98	0.98
Computer System Business Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Division Manager	0.50	0.50	—	—	0.25	0.25
Grant Accountant	1.13	1.13	1.18	1.18	1.18	1.18
Grant Accounting Assistant	0.23	0.23	0.23	0.23	1.23	1.23
Grant Compliance Analyst	0.33	0.33	0.33	0.33	0.33	0.33
Housing Loan Officer	1.75	1.75	1.65	1.65	1.65	1.65
Housing Rehabilitation Specialist	1.57	1.57	1.45	1.45	1.45	1.45
Office Assistant	0.94	0.94	1.58	1.58	1.50	1.50
Social Service Program Specialist	3.69	3.69	6.00	6.00	5.00	5.00
Social Service Supervisor	1.65	1.65	1.65	1.40	2.40	2.40
Data Analyst & Evaluator	0.50	0.50	—	—	—	—
Total	14.04	14.04	16.07	15.82	16.97	16.97

Housing and Related Services

Special Revenue Fund



Summary

In 2020, the Washington State Legislature passed [HB 1590](#) which authorized legislative authorities of local governments to enact a one-tenth of one percent sales tax for housing and related services. In March 2023, the County Council adopted [Ordinance No. 2022-81s](#), creating the Maureen Howard Affordable Housing Act. The ordinance enacted a one-tenth of one percent sales and use tax for Housing and Related Services.

A minimum of sixty percent of the moneys collected can be used for the following purposes:

- Constructing affordable housing, which may include new units of affordable housing within an existing structure, and facilities providing housing-related services;
- Constructing mental and behavioral health-related facilities; or
- Funding the operations and maintenance costs of new units of affordable housing and facilities where housing-related programs are provided, or newly constructed evaluation and treatment centers.

The affordable housing and facilities providing housing related programs must be provided to persons within any of the following population groups whose income is at or below sixty percent of the median income:

- Persons with (mental illness) behavioral health disabilities, veterans, senior citizens, homeless or at-risk of being homeless, families with children, unaccompanied homeless youth or young adults, persons with disabilities, or domestic violence survivors.

The remainder of the monies collected must be used for the operation, delivery, or evaluation of mental and behavioral health treatment programs and services or housing related services.



Budget Highlights

Since the Housing and Related Services Tax was established mid-year in 2023, the 2024-25 biennial budget is 205.1%, or \$24.6 million, higher than the 2022-23 level. Human Services is developing a six-year advisory expenditure plan that will outline future projects and seek to increase the capacity of affordable housing units. The budget includes 3.90 FTEs to support affordable housing initiatives.



Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	—	12,000,000	36,606,040	24,606,040	205.1
Total	—	12,000,000	36,606,040	24,606,040	205.1

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	—	—	754,260	754,260	—
Benefits	—	—	308,440	308,440	—
Other Services and Charges	—	12,000,000	35,488,270	23,488,270	195.7
Transfers Out	—	—	55,070	55,070	—
Total	—	12,000,000	36,606,040	24,606,040	205.1

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Office Assistant	—	—	—	—	0.20	0.20
Social Service Program Specialist	—	—	—	—	3.70	3.70
Total	—	—	—	—	3.90	3.90

Human Services

Special Revenue Fund



Summary

The Human Services Fund supports the Aging and Disability Resources, Developmental Disabilities, and Substance Use Disorder (formerly Chemical Dependency) services that are provided by contract or through grants.

Aging and Disability Resources (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.

Developmental Disabilities (DD) services include Early Support for Infants and Toddlers (early intervention) services for children 0-3 years of age; school to work employment support for youth aged 19-21; supported employment and community inclusion services for adults 21 years of age to retirement; and parent support, self-advocate leadership development, and resource education services to the community.

Substance Use Disorder (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 continue to include SUD prevention, treatment, and access to care throughout Pierce County.



Budget Highlights

The 2024-25 biennial budget for the Human Services Fund is 28.4%, or \$31.9 million, above the 2022-23 level, and reflects significant investments in Human Services to improve the lives of County residents. The budget includes an overall increase of 17.57 FTEs to support increased caseloads in the Aging and Disabilities Resources and Developmental Disabilities programs, expand communications, and provide administrative support at the Soundview Building.

Human Services Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

7.1K

ADR Clients

18.6K

ADR Contacts

1.1K

DD Clients

2.5K

DD Children Served

Mission:

Strive to ensure all of Pierce County has equitable access to, and a voice in, community-based services that value each person's diverse experience.



Website:

piercecountywa.gov/HS

Phone:

253-798-4400

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
On a scale of 1 to 5, survey responders rate satisfaction at a level 4 or higher	 Customer Focused Services	85%	92%	92%	91%	91%	 On Track
Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of households that received energy assistance.	 Safe and Just Communities	4,788	4,867	6,000	6,500	6,500	 On Track
Percent of senior and disabled clients that continue living in their own homes	 Healthy and Happy People	99%	99%	97%	95%	95%	 On Track
Outreach and education events by Aging and Disability Resources Center	 Healthy and Happy People	140	200	275	290	310	 On Track
Number of homeless households that successfully attain housing	 Attainable Housing	1,916	1,952	2,272	2,317	2,361	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	6,581,118	—	685,010	685,010	—
Intergovernmental Revenue	77,365,884	107,516,300	139,781,210	32,264,910	30.0
Miscellaneous Revenue	15,000	—	—	—	—
Proceeds from Sale of Assets	65	—	—	—	—
Tax Revenue	1,829,438	1,912,860	2,014,590	101,730	5.3
Transfers In	5,246,412	791,930	620,000	(171,930)	(21.7)
Use of Fund Balance	—	1,813,540	787,360	(1,026,180)	(56.6)
Total	91,037,917	112,034,630	143,888,170	31,853,540	28.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	21,013,735	28,142,400	38,536,140	10,393,740	36.9
Benefits	9,205,992	11,757,530	14,453,120	2,695,590	22.9
Supplies	547,667	509,910	237,440	(272,470)	(53.4)
Other Services and Charges	56,579,438	71,281,530	90,297,810	19,016,280	26.7
Transfers Out	88,000	343,260	363,660	20,400	5.9
Total	87,434,832	112,034,630	143,888,170	31,853,540	28.4

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Aging and Disability Resources	154.20	170.78	51,446,530	63,747,310	12,300,780	23.9
Human Services Central Administration	11.70	13.62	5,688,590	4,568,660	(1,119,930)	(19.7)
Provider Support Services	13.01	12.08	54,899,510	75,572,200	20,672,690	37.7
Total	178.91	196.48	112,034,630	143,888,170	31,853,540	28.4

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Human Services	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director - Human Services	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	96.00	96.00	106.00	111.00	112.00	116.00
Case Manager Specialist	1.00	1.00	2.00	2.00	4.00	4.00
Case Manager Supervisor	9.00	9.00	11.00	11.00	13.00	13.00
Communications Coordinator	—	—	—	—	1.00	1.00
Community Outreach/Education Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Coordinator	—	—	1.00	1.00	1.00	1.00
Division Manager	1.00	1.00	1.00	1.00	2.00	2.00
Family Educator	1.12	1.12	1.00	1.00	1.00	1.00
Financial & Administration Officer	1.00	1.00	1.00	1.00	1.00	1.00
Grant Accountant	3.93	3.93	3.76	3.76	3.76	3.76
Grant Accounting Assistant	1.52	1.52	1.52	1.52	2.52	2.52
Grant Compliance Analyst	1.37	1.37	1.37	1.37	1.37	1.37
Grant Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Housing Rehabilitation Specialist	0.15	0.15	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	16.18	16.18	12.18	12.18	10.64	10.64
Public Information Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Registered Nurse Case Manager	7.00	7.00	6.00	6.00	7.00	7.00
Registered Nurse Case Manager Specialist	—	—	—	—	1.00	1.00
Social Service Program Specialist	9.78	9.78	12.93	13.93	16.04	16.04
Social Service Supervisor	3.00	3.00	3.00	3.00	5.00	5.00
Special Advisor - Director	1.00	1.00	1.00	1.00	1.00	1.00
Supportive Administrative Associate	—	—	—	—	1.00	1.00
Procurement & Contract Specialist	1.00	1.00	—	—	—	—
Total	162.05	162.05	172.91	178.91	192.48	196.48

Human Services

Human Services

Mental Health

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. Per [Ordinance No. 2023-29](#), this fund will be closed effective January 1, 2024. Refer to the Behavioral Health and Therapeutic Courts Fund and the Behavioral Health Partnership Fund budgets for mental health programs and services included in the 2024-25 biennial budget.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	2	—	—	—	—
Transfers In	41,879	—	—	—	—
Total	41,881	—	—	—	—

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	10,936	—	—	—	—
Total	10,936	—	—	—	—

Opioid Settlement

Special Revenue Fund



Summary

The Opioid Settlement Fund was established in 2022 with the passage of [Ordinance No. 2022-76s](#). Pursuant to litigation brought against certain opioid producers and sellers by Washington State, Pierce County, and other local jurisdictions, the County will receive a portion of an estimated \$890 million in settlement proceeds to be paid over 17 years. Proceeds from the settlement will be deposited in the County's Opioid Settlement Fund and are subject to appropriation for purposes consistent with the settlement agreement and the oversight of the Opioid Abatement Council (OAC) established in [Resolution No. R2023-91](#).

Ten percent of the opioid settlement funds received by the Pierce County Region will be reserved, on an annual basis, for administrative costs related to the OAC. The Auditor's Office provides administrative support to the OAC.

Approved strategies include:

- Expanding opioid use disorder treatment.
- Supporting individuals in treatment and recovery, offering wrap-around services like housing, transportation, education, job placement, training, and childcare.
- Addressing the needs of pregnant women and their families, especially those with babies facing neonatal disorders.
- Preventing opioid misuse, over-prescribing, and overdoses through various means such as school-based programs, public education campaigns, naloxone distribution, training, and prescription drug monitoring enhancements.
- Supporting first responders and other related strategies.



Budget Highlights

The 2024-25 biennial budget for the Opioid Settlement Fund is 633.5%, or \$7.3 million, above the 2022-23 level. The budget provides a position in the Auditor's Office to support the Opioid Abatement Council and 0.92 FTEs in Human Services to manage the planning, allocation, and contracting for the County's settlement funds. Funding will be invested in opioid prevention, intervention, and treatment services.

The budget includes a transfer to the Medical Examiner's Office for an additional Forensic Pathologist to address the increase in opioid-related deaths in Pierce County, and a transfer to the Tacoma-Pierce County Health Department to support the Opioid Task Force.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	—	1,157,000	7,592,550	6,435,550	556.2
Miscellaneous Revenue	—	—	179,270	179,270	—
Use of Fund Balance	—	1,000	721,590	720,590	72,059
Total	—	1,158,000	8,493,410	7,335,410	633.5

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	—	—	306,060	306,060	—
Benefits	—	—	154,310	154,310	—
Supplies	—	—	28,660	28,660	—
Other Services and Charges	—	1,158,000	6,995,860	5,837,860	504.1
Intergovernmental Services	—	—	600,000	600,000	—
Transfers Out	—	—	408,520	408,520	—
Total	—	1,158,000	8,493,410	7,335,410	633.5

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Clerk to the Board	—	—	—	1.00	1.00	1.00
Grant Accountant	—	—	—	—	0.17	0.17
Grant Accounting Assistant	—	—	—	—	0.25	0.25
Social Service Program Specialist	—	—	—	—	0.50	0.50
Total	—	—	—	1.00	1.92	1.92

Prevention Services and Programs

General Fund



Summary

In 2001, [Ordinance No. 2001-82](#) established the Allocation Advisory Committee for Prevention Programs, responsible for recommending annual funding for prevention programs. These programs support various community services, such as youth after-school activities, family support, assistance for homeless youth, and domestic violence services. Funding for these programs comes from a portion of the one-tenth of one percent sales and use tax collected in unincorporated Pierce County for criminal justice purposes, as per [Ordinance No. 93-98](#).

The Prevention Services funds are distributed as follows: 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 2024-25 biennial budget for Prevention Services and Programs is 3.7%, or \$193,000, above the 2022-23 level based on anticipated tax revenue. The budget supports services recommended by the Allocation Advisory Committee and other program priorities. The budget includes the reallocation of 0.40 FTEs to support anticipated workload.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
General Fund Support	—	5,228,750	5,421,720	192,970	3.7
Total	—	5,228,750	5,421,720	192,970	3.7

Program Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration - Prevention Services	404,130	682,380	704,950	22,570	3.3
Alchemy Skateboarding	15,000	13,950	—	(13,950)	(100.0)
Amara	—	78,865	—	(78,865)	(100.0)
Asia Pacific Cultural Center	—	65,881	—	(65,881)	(100.0)
Bold Solutions	110,387	160,000	—	(160,000)	(100.0)
Boys & Girls Club	—	70,000	—	(70,000)	(100.0)
Buckley Youth Activities	44,746	63,135	5,700	(57,435)	(91.0)
Camp Fire USA	83,867	138,905	—	(138,905)	(100.0)
Celtic Ranch	—	10,000	—	(10,000)	(100.0)
Changing Rein Equine Assisted Activities	7,087	—	—	—	—
Children's Home Society	—	37,100	—	(37,100)	(100.0)

Program Expenditures (Cont.)

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Communities in Schools - Peninsula	158,425	158,840	20,000	(138,840)	(87.4)
Communities in Schools - Puyallup	58,000	92,400	15,000	(77,400)	(83.8)
Communities in Schools - Tacoma	50,000	50,000	22,700	(27,300)	(54.6)
Consejo Counseling	50,253	—	—	—	—
Consultants for Indian Progress	—	9,300	10,000	700	7.5
County Council Allocation	—	20	370	350	1,750.0
Daffodil Festival	6,321	22,500	5,000	(17,500)	(77.8)
Family Resource Center	58,000	37,200	—	(37,200)	(100.0)
Fife Milton Edgewood Chamber of Commerce	12,000	—	—	—	—
Franklin Pierce School District	—	46,300	47,400	1,100	2.4
Franklin Pierce Youth First	18,762	37,200	—	(37,200)	(100.0)
Good Samaritan Foundation	6,400	5,000	5,000	—	—
Graham-Kapowsin High School - Staff Training, Mental Health, and First Aid	—	6,600	—	(6,600)	(100.0)
Institute for Black Justice	—	4,650	—	(4,650)	(100.0)
Judson Family Justice Center	5,000	5,000	—	(5,000)	(100.0)
Lindquist Dental Clinic	11,000	9,300	5,000	(4,300)	(46.2)
Mt. Rainier Composite Squadron - Civil Air Patrol	—	—	5,000	5,000	—
New Phoebe House	180,969	199,520	—	(199,520)	(100.0)
NW Leadership Foundation	—	4,500	9,000	4,500	100.0
Oasis Youth Center	8,000	24,300	16,000	(8,300)	(34.2)
Opportunity Center of Orting	15,200	10,000	5,000	(5,000)	(50.0)
Our Sisters House - Healthy Relationships	—	25,590	—	(25,590)	(100.0)
Perry G. Keithley Middle School	67,527	60,000	—	(60,000)	(100.0)
Pierce County 4H	47,523	—	—	—	—
Pierce Outdoor LIFE	2,784	19,000	—	(19,000)	(100.0)
Prairie Ridge Connections	100,020	125,091	10,000	(115,091)	(92.0)
PSE - Latinx Family Advocacy Program	—	160,000	—	(160,000)	(100.0)
PSESD - Positive Steps	190,000	200,000	—	(200,000)	(100.0)
Puyallup Police Explorers	582	2,400	1,200	(1,200)	(50.0)
Puyallup Rotary - Youth Advocacy Program	(3,000)	—	—	—	—
Reach Center	—	4,650	—	(4,650)	(100.0)
SAC - Advocacy and Prevention Education	—	82,200	—	(82,200)	(100.0)
Safe Streets	209,000	190,000	—	(190,000)	(100.0)
Salvation Army NW Division	—	28,600	24,999	(3,601)	(12.6)
Sumner Rotary	—	—	2,000	2,000	—
Sumner-Bonney Lake Family Center	4,000	12,000	6,000	(6,000)	(50.0)
Tacoma Arts Live	196,510	200,000	—	200,000	100.0
Tacoma Boxing Club	5,000	—	5,000	5,000	—
Tacoma Colored Women's Club	—	(4,650)	—	4,650	(100.0)
Tacoma Community Boat Builders	119,680	191,830	10,000	(181,830)	(94.8)

Prevention Services and Programs

Human Services

Program Expenditures (Cont.)

Prevention Services and Programs

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tacoma Community House	—	67,417	—	(67,417)	(100.0)
Tacoma-Pierce County Health Department Family Support	462,330	1,306,430	1,355,430	49,000	3.8
TeamChild	179,859	175,000	—	(175,000)	(100.0)
Teen Flight	—	8,200	—	(8,200)	(100.0)
The Mountaineers - Tacoma Branch	—	14,000	24,999	10,999	78.6
The Red Barn Association	40,000	76,000	18,700	(57,300)	(75.4)
The Wishing Well	5,000	9,300	—	(9,300)	(100.0)
TV Washington	12,000	—	—	—	—
Washington State Fair Foundation	3,000	—	—	—	—
Washington Trafficking Prevention	49,603	—	—	—	—
White River Community Outreach	—	7,000	13,000	6,000	85.7
White River Early Learning Center	—	9,500	—	(9,500)	(100.0)
WSU Pierce County Extension - 4H	—	10,000	10,000	—	—
YMCA of Pierce and Kitsap Counties	28,755	100,000	—	(100,000)	(100.0)
Young Life - South Central Pierce	43,680	50,880	—	(50,880)	(100.0)
Young Life - Camp Anderson Island	30,880	29,336	—	(29,336)	(100.0)
YWCA of Pierce County	23,550	26,130	—	(26,130)	(100.0)
District 1 - Unallocated	—	—	38,700	38,700	—
District 2 - Unallocated	—	—	38,700	38,700	—
District 3 - Unallocated	—	—	12,902	12,902	—
District 4 - Unallocated	—	—	38,700	38,700	—
District 5 - Unallocated	—	—	38,700	38,700	—
District 6 - Unallocated	—	—	38,700	38,700	—
District 7 - Unallocated	—	—	38,700	38,700	—
Hold for future funding	—	—	2,819,170	2,819,170	—
Total	3,122,163	5,228,750	5,421,720	192,970	3.7

Human Services

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Accountant	—	—	—	—	0.02	0.02
Grant Accountant	0.04	0.04	0.04	0.04	0.06	0.06
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	0.05	0.05
Office Assistant	—	—	0.03	0.03	0.05	0.05
Social Service Program Specialist	0.47	0.47	0.44	0.22	0.58	0.58
Social Service Supervisor	0.14	0.14	0.14	0.14	0.14	0.14
Total	0.76	0.76	0.76	0.54	0.94	0.94

Taxpayer Accountability

Special Revenue Fund



Summary

The Washington State Legislature passed [SB 5987](#) in 2015 to create the Puget Sound Taxpayer Accountability Account (PSTAA) to be funded from a sales and use tax offset fee of 3.25% of total payments made by Sound Transit on the cost of construction projects from “Sound Transit 3” as approved by voters in 2016. State law requires Sound Transit to pay the fee until \$518 million in payments have been made to the account. Current estimates are for Pierce County to receive \$121.5 million between 2019 and 2035 with most of the money expected between 2028 through 2035. The Taxpayer Accountability Fund was established in 2018 to collect these funds.

Counties may use these funds to improve educational outcomes in early learning, K-12, and higher education, including, but not limited to, facilities and programs for children and youth that are low-income, homeless, or in foster care, or other vulnerable populations.



Budget Highlights

The 2024-25 biennial budget for the Taxpayer Accountability Fund is 55.7%, or \$4.9 million, above the 2022-23 level. Based on funding recommendations from the Birth to 25 Advisory Committee, the funding will be used to expand early childhood education and childcare resources.

The budget provides a transfer to the Community Action Fund for administrative costs for the Early Childhood Education and Assistance Program (ECEAP) and support for young adult paid internships. The budget also includes a new Social Services Supervisor position to support the Birth to 25 Advisory Board and an increase of 0.96 FTEs to support anticipated workload.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	5,691,855	8,743,000	5,800,000	(2,943,000)	(33.7)
Use of Fund Balance	—	—	7,815,240	7,815,240	—
Total	5,691,855	8,743,000	13,615,240	4,872,240	55.7

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	—	145,980	586,720	440,740	301.9
Benefits	—	56,790	212,410	155,620	274.0
Supplies	—	3,590	8,300	4,710	131.2
Other Services and Charges	—	8,536,640	12,325,280	3,788,640	44.4
Transfers Out	—	—	482,530	482,530	—
Total	—	8,743,000	13,615,240	4,872,240	55.7

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Division Manager	—	—	—	—	0.10	0.10
Grant Accountant	—	—	—	—	0.31	0.31
Grant Accounting Assistant	—	—	—	—	0.03	0.03
Grant Compliance Analyst	—	—	—	—	0.02	0.02
Office Assistant	—	—	—	—	0.50	0.50
Social Service Program Specialist	—	—	1.00	1.00	1.00	1.00
Social Service Supervisor	—	—	—	—	1.00	1.00
Total	—	—	1.00	1.00	2.96	2.96

Taxpayer Accountability

Human Services

Veterans Relief

Special Revenue Fund



Summary

Pierce County Veterans Programs provide emergency assistance to eligible indigent veterans and their families through the Veterans Relief Fund authorized by [RCW 73.08](#). Assistance is granted through vouchers for food, rent, utility assistance, medical, and burial expenses.

As part of the Veterans Programs, a Veterans Resource Center was established as a one-stop-shop to partner with federal, state, non-profit, and local agencies to support veterans and their families in applying for veterans benefits and housing, employment, financial security, and behavioral health services. Pierce County Veterans Programs maintains an extensive list of local, national, and non-profit resources to help connect veterans to services, including Veteran Service Officers.



Budget Highlights

The 2024-25 biennial budget for the Veterans Relief Fund is 0.8%, or \$38,000, above the 2022-23 level. The budget includes an overall increase of 0.98 FTEs to support proactive outreach and engagement with underserved veterans.

Veterans Relief Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

14K

Vouchers Issued

6.9K

Phone Outreach to Veterans

4.0K

Referrals

719.8K

Relief Funds Provided

Performance Measures

Effective Government		Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
New partner organizations		 Regional Leadership and Tribal Partnership	11	13	10	11	12	 On Track
Vibrant Communities		Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Clients who successfully retained housing		 Attainable Housing	221	343	324	340	350	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Court Fine & Penalty Revenue	934	—	—	—	—
Intergovernmental Revenue	72	200	200	—	—
Miscellaneous Revenue	—	20	20	—	—
Proceeds from Sale of Assets	(1,417)	—	—	—	—
Tax Revenue	3,684,295	3,351,230	3,527,120	175,890	5.2
Transfers In	2,288,293	51,230	51,230	—	—
Use of Fund Balance	—	1,117,010	979,520	(137,490)	(12.3)
Total	5,972,177	4,519,690	4,558,090	38,400	0.8

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	645,622	718,990	898,690	179,700	25.0
Benefits	278,534	308,710	384,770	76,060	24.6
Supplies	139,838	23,660	24,640	980	4.1
Other Services and Charges	3,197,118	3,468,330	3,249,990	(218,340)	(6.3)
Capital Outlays	99,175	—	—	—	—
Total	4,360,286	4,519,690	4,558,090	38,400	0.8

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Veterans Bureau Administration	1.40	1.38	882,500	886,090	3,590	0.4
Veterans Relief Services	3.00	4.00	2,927,190	2,962,000	34,810	1.2
Veterans Resource Center	—	—	710,000	710,000	—	—
Total	4.40	5.38	4,519,690	4,558,090	38,400	0.8

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Grant Accountant	0.40	0.40	0.40	0.40	0.38	0.38
Office Assistant	—	—	—	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer Lead	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	2.00	2.00	2.00	1.00	2.00	2.00
Total	4.40	4.40	4.40	4.40	5.38	5.38

WSU Pierce County Extension

General Fund



Summary

Washington State University Pierce County Extension focuses on community capacity, local economy, natural resources, health, youth success through 4-H, and proactive prevention education. Washington State University and Pierce County have been Extension partners since 1913. Funding is provided by the General Fund.



Budget Highlights

The 2024-25 WSU Pierce County Extension biennial budget is 1.9%, or \$18,000 above the 2022-23 level and supports the programs listed below.

WSU Pierce County Extension Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

850

Trained
Volunteers

3.4K

4-H Members

14.1K

At-Risk Individuals
Assisted

385

Collaborating
Agencies

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Transfers In	90,000	90,000	90,000	—	—
General Fund Support	—	851,220	869,460	18,240	2.1
Total	90,000	941,220	959,460	18,240	1.9

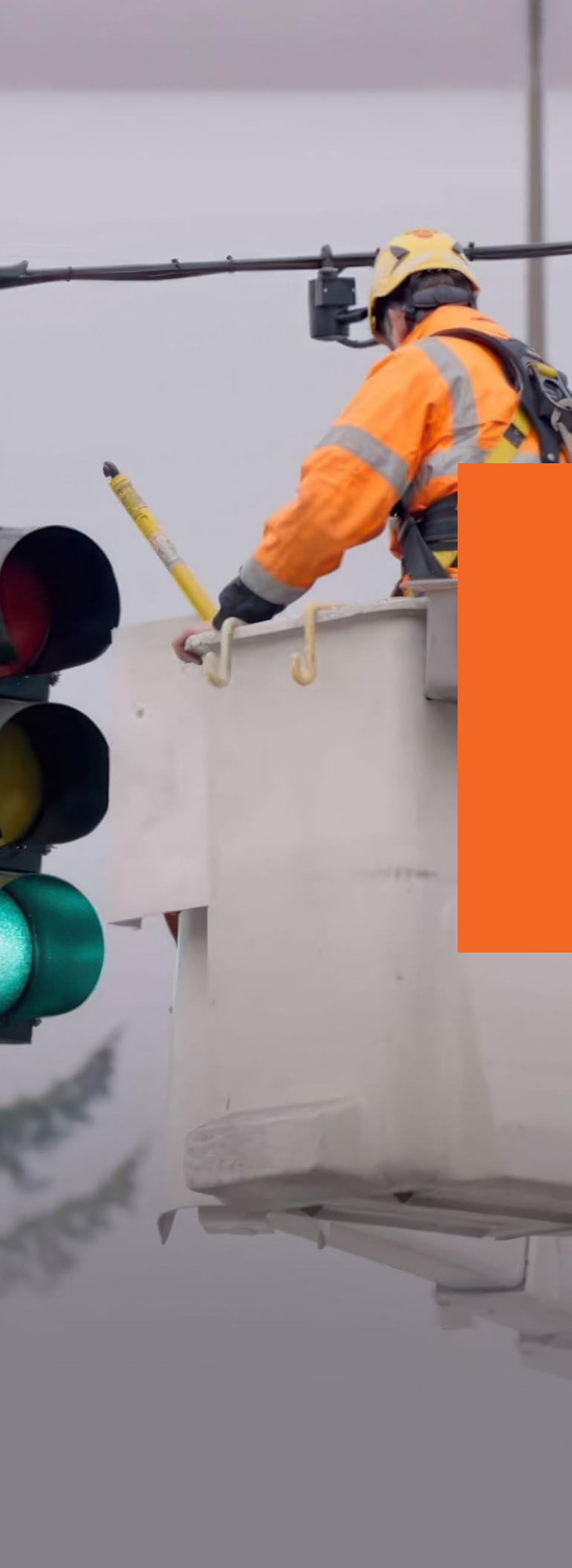
Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	856	—	—	—	—
Benefits	341	—	—	—	—
Supplies	19,390	9,800	25,600	15,800	161.2
Other Services and Charges	754,577	931,420	933,860	2,440	0.3
Total	775,163	941,220	959,460	18,240	1.9

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
4-H Youth	—	—	383,810	343,800	(40,010)	(10.4)
Agriculture/Master Gardener	—	—	96,620	90,000	(6,620)	(6.9)
Nutrition Education	—	—	67,000	67,000	—	—
Urban Forestry	—	—	40,000	40,000	—	—
WSU Administration	—	—	353,790	418,660	64,870	18.3
Total	—	—	941,220	959,460	18,240	1.9

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Planning and Public Works

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Mission:

We deliver customer-focused services and maintain vital infrastructure to enhance livability in Pierce County.



Website:
[piercecountywa.gov/ppw](https://www.piercecountywa.gov/ppw)

Phone:
253-798-7250

Planning and Public Works Section Summary

Summary

The Planning and Public Works Department provides a wide variety of public services, including road design, maintenance, and construction; planning and development services; sewer collection and treatment; airport and ferry services; sustainable resources administration; and surface water management.

- Planning and Public Works functions account for 24.8% of County positions.
- The \$1.1 billion budget represents 32.7% of the total County budget for 2024-25.

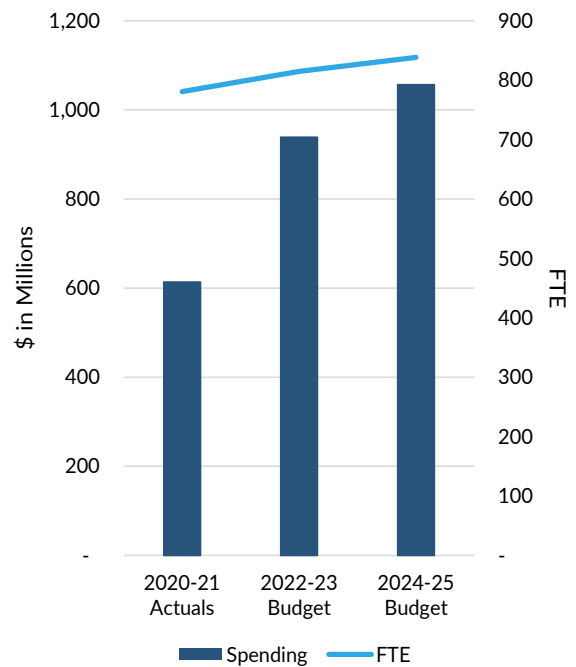
Funds Overview

	2024-25 Budget	FTE
Airport	13,300,300	4.20
Blighted Property Maintenance	6,506,720	14.10
Building and Development	46,680,490	100.20
County Road	203,860,510	361.83
Equipment Rental and Revolving	46,673,730	26.29
Ferry Services	20,573,130	4.60
General Fund	12,856,930	28.16
Planning and Code Enforcement	12,856,930	28.16
Historical Preservation and Programs	480,450	0.24
In-Lieu Fee Wetlands Mitigation Program	149,660	0.30
Public Works Construction	102,739,000	—
Second REET Roads	32,316,820	—
Sewer Capital Preservation Reserve	46,912,500	—
Sewer Capital Reserve	40,655,500	—
Sewer Revenue Bonds	25,019,070	—
Sewer Utility	174,409,880	170.45
Sewer Utility Construction	92,839,000	—
Solid Waste Management	17,774,687	19.90
Surface Water Management	81,717,042	108.23
Surface Water Management Construction	61,822,720	—
Traffic Impact Fee	27,819,080	—
Transportation Facilities	1,500,000	—
Total	1,056,607,219	838.50

Funding Sources

	2024-25 Budget	Percent of Total
Tax Revenue	150,738,220	14.3
Intergovernmental Revenue	93,273,880	8.8
Charges for Services Revenue	286,018,830	27.1
License & Permit Revenue	30,712,600	2.9
Miscellaneous Revenue	32,156,830	3.0
Proceeds from Sale of Assets	2,617,100	0.2
Contribution & Recovery Revenue	17,086,720	1.6
Transfers In	263,814,840	25.0
Use of Fund Balance	168,051,709	15.9
General Fund Support	12,136,490	1.1
Total	1,056,607,219	100.0

Spending and Staffing



Airport

Enterprise Fund



Summary

The Airport Fund provides for planning, maintenance, operations, preservation, improvements, and administration of Pierce County Airports, Thun Field and Tacoma Narrows. The goal of the fund is to be self-supporting for operational expenses through the collection of user fees and tenant charges. Maintenance, preservation, and improvements to capital assets rely heavily on federal and state grant opportunities.

The airports are classified as General Aviation by the Federal Aviation Administration (FAA) with a design level of General Utility, Stage I, which supports the personal, recreational, and business needs of aviation in Pierce County.



Budget Highlights

The 2024-25 biennial budget for the Airport Fund is 6.6%, or \$941,000, below the 2022-23 level. The decrease reflects the completion of capital projects in 2022-23. The budget includes the carry-over of Federal Aviation Administration (FAA) grant-funded projects associated with the removal of obstructions, relocation of the taxiway at Tacoma Narrows Airport, and an environmental assessment of Thun Field. The budget adds a new Right-of-Way Agent to manage real property leases and converts a limited duration Airport/Ferry Maintenance and Operations Technician position to career service. The budget also includes \$250,000 to renovate the Thun Field Airport office building to provide adequate space for offices, public gatherings, and emergency response use.

Airport Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

108.9K

Take Offs and Landings at Thun Field Airport

89.7K

Take Offs and Landings at Tacoma Narrows Airport

102.3K

Gallons of Fuel Sold (100LL) at Thun Field Airport

172.2K

Gallons of Fuel Sold (100LL) at Tacoma Narrows Airport

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of airport operating revenues covering all operating expenses	 Reliable and Accessible Infrastructure	111%	89%	114%	100%	100%	 On Track
Hangar occupancy rate at Tacoma Narrows Airport	 Reliable and Accessible Infrastructure	95%	96%	100%	95%	95%	 On Track
Hangar occupancy rate at Thun Field	 Reliable and Accessible Infrastructure	93%	95%	100%	95%	95%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	352,437	303,200	1,821,000	1,517,800	500.6
Court Fine & Penalty Revenue	50	—	—	—	—
Intergovernmental Revenue	361,067	10,611,730	7,902,580	(2,709,150)	(25.5)
Miscellaneous Revenue	2,373,202	2,593,410	2,650,790	57,380	2.2
Proceeds from Sale of Assets	19,324	—	—	—	—
Transfers In	—	822,510	586,330	(236,180)	(28.7)
Use of Fund Balance	—	(89,140)	339,600	428,740	(481.0)
Total	3,106,081	14,241,710	13,300,300	(941,410)	(6.6)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	623,008	815,620	827,940	12,320	1.5
Benefits	220,324	383,450	334,320	(49,130)	(12.8)
Supplies	65,185	76,440	1,323,710	1,247,270	1,631.7
Other Services and Charges	2,143,063	2,706,410	2,583,680	(122,730)	(4.5)
Intergovernmental Services	41,683	42,750	45,860	3,110	7.3
Debt Service - Interest	—	46,800	46,800	—	—
Capital Outlays	572,362	10,170,240	8,137,990	(2,032,250)	(20.0)
Total	3,665,626	14,241,710	13,300,300	(941,410)	(6.6)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Airport/Ferry Administrator	0.20	0.20	0.20	0.20	0.20	0.20
Airport/Ferry Maint & Operations Technician	—	—	1.00	1.00	0.20	0.20
Airport/Ferry Operations Coordinator	1.00	2.00	2.00	2.00	2.00	2.00
Assistant Airport/Ferry Administrator	0.80	0.80	0.80	0.80	0.80	0.80
Management Analyst	0.20	0.20	0.20	0.20	0.20	0.20
Right-of-Way Agent	—	—	—	—	0.80	0.80
Airport/Ferry Maint & Operations Lead	1.00	—	—	—	—	—
Total	3.20	3.20	4.20	4.20	4.20	4.20

Blighted Property Maintenance

Special Revenue Fund



Summary

The Blighted Property Maintenance Fund supports the reduction of blight and encourages compliance with the [Property Maintenance Code](#) in unincorporated areas of Pierce County. This fund is supported through the placement of property liens and is intended to recover the costs associated with abatement activities.



Budget Highlights

The 2024-25 biennial budget for the Blighted Property Maintenance Fund is 18.7%, or \$1.5 million, below the 2022-23 level. The decrease reflects the removal of a one-time transfer from the General Fund in 2022-23. The budget also includes a new Code Enforcement Officer and the reallocation of 1.10 FTEs to support anticipated workload.

Performance Measures

Vibrant Communities		Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Average time from initial report of nuisance to resolution, in days		Safe and Just Communities	218	353	340	325	325	 Off Track
Nuisance violations closed in 90 days		Safe and Just Communities	240	338	400	400	400	 Near Target

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Miscellaneous Revenue	772,148	340,000	800,000	460,000	135.3
Transfers In	2,536,989	6,623,170	4,224,840	(2,398,330)	(36.2)
Use of Fund Balance	—	1,040,540	1,481,880	441,340	42.4
Total	3,309,137	8,003,710	6,506,720	(1,496,990)	(18.7)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,711,416	2,260,680	2,911,410	650,730	28.8
Benefits	661,822	865,830	1,066,370	200,540	23.2
Supplies	8,962	32,450	25,690	(6,760)	(20.8)
Other Services and Charges	1,114,633	4,844,750	2,503,250	(2,341,500)	(48.3)
Transfers Out	31,472	—	—	—	—
Total	3,528,306	8,003,710	6,506,720	(1,496,990)	(18.7)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Code Enforcement Officer	6.00	6.00	7.00	7.00	8.00	8.00
Code Enforcement Officer Lead	1.00	1.00	1.00	1.00	1.00	1.00
Computer System Business Analyst	—	—	—	—	1.10	1.10
Environmental Project Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Total	11.00	11.00	12.00	12.00	14.10	14.10

Building and Development

Special Revenue Fund



Summary

The Building and Development Fund supports the cost of processing applications and issuing permits for land use changes, site development, and construction activities. Development processing fees are evaluated annually and updated to reflect the actual cost necessary to accept, review, issue, and inspect projects for compliance with [County Codes](#). Building permit fees are set based on construction valuation data published by the Building Safety Journal.



Budget Highlights

The 2024-25 biennial budget for the Building and Development Fund is 3.7%, or \$1.7 million, above the 2022-23 level. The budget includes a new position to create a Cultural Resource Protection program and guide the protection of cultural and archaeological resources. The budget reduces 0.50 FTE limited duration positions and includes the reallocation of 6.41 FTEs to other funds based on anticipated workload.

Building and Development Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

18.2K

Applications Accepted

37.6K

Building Inspections
Performed

22.0K

Site Inspections
Performed

1.6K

New Single Family
Units Added

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Average number of days to approve a commercial permit	 Jobs and Entrepreneurship	129	134	125	139	139	 On Track
Average number of days to approve a residential permit	 Jobs and Entrepreneurship	68	78	85	70	70	 Off Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	5,397,089	3,869,930	6,989,140	3,119,210	80.6
Court Fine & Penalty Revenue	1,000	—	—	—	—
License & Permit Revenue	30,651,522	32,911,760	32,042,600	(869,160)	(2.6)
Miscellaneous Revenue	(101)	479,780	—	(479,780)	(100.0)
Transfers In	1,885,558	2,912,620	2,120,000	(792,620)	(27.2)
Use of Fund Balance	—	4,850,060	5,528,750	678,690	14.0
Total	37,935,069	45,024,150	46,680,490	1,656,340	3.7

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	18,313,299	21,119,620	23,005,680	1,886,060	8.9
Benefits	7,078,667	7,934,020	8,412,560	478,540	6.0
Supplies	163,290	749,500	295,140	(454,360)	(60.6)
Other Services and Charges	9,340,840	14,111,160	14,448,580	337,420	2.4
Transfers Out	679,686	1,109,850	518,530	(591,320)	(53.3)
Total	35,575,782	45,024,150	46,680,490	1,656,340	3.7

Staffing Summary

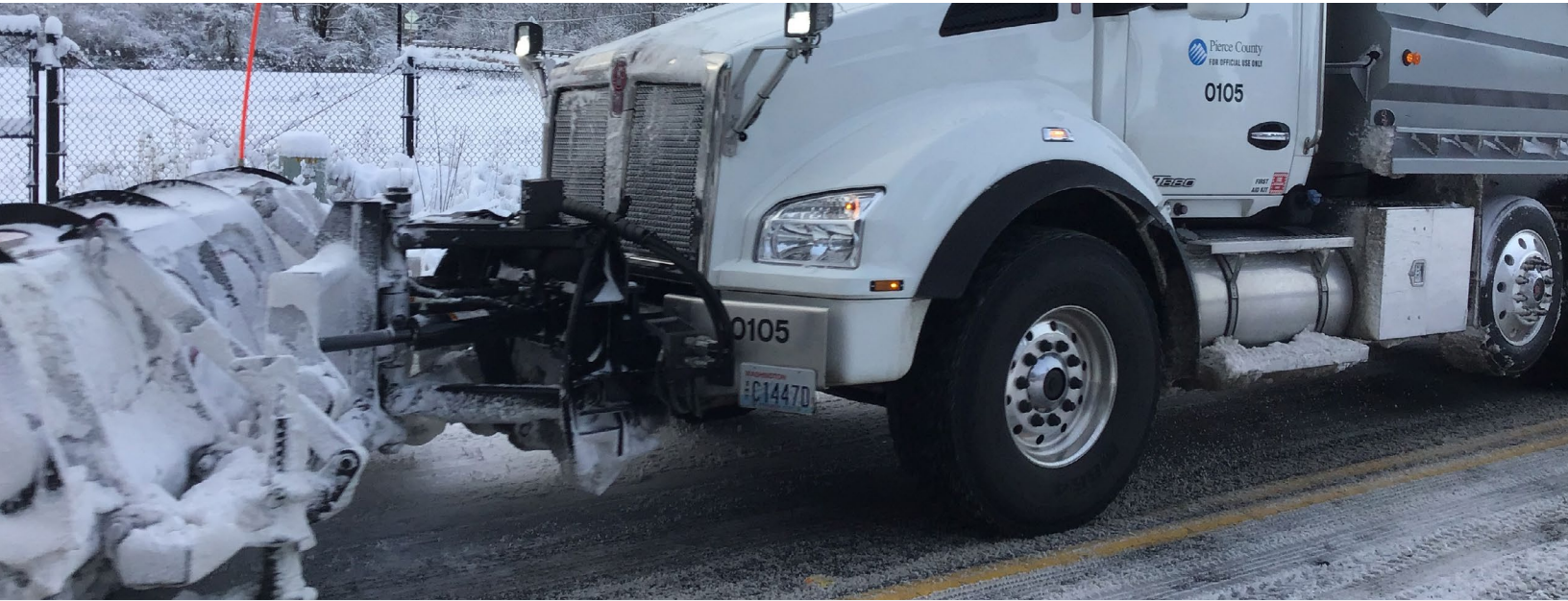
	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Assistant Building Official	0.80	0.80	0.80	0.80	0.90	0.90
Building Inspector	10.45	10.45	11.40	11.40	11.50	11.50
Building Inspector Lead	0.95	0.95	0.95	0.95	1.00	1.00
Building Official	0.60	0.60	0.60	0.60	0.60	0.60
Civil Engineer	17.60	17.60	22.45	22.45	22.00	22.00
Computer System Business Analyst	1.82	1.82	2.82	2.82	1.90	1.90
Cultural Resources Archeologist	—	—	—	—	1.00	1.00
Engineering Manager	0.90	0.90	1.90	1.90	2.00	2.00
Engineering Technician	13.10	13.10	13.20	13.20	14.00	14.00
Environmental Biologist	2.90	2.90	3.40	3.40	4.50	4.50
GIS Cartographer	0.80	0.80	0.80	0.80	1.00	1.00
Office Assistant	10.10	10.10	11.28	11.28	7.00	7.00
Permit/Development Center Supervisor	0.60	0.60	0.60	0.60	1.00	1.00
Permit/Development Counter Technician	6.40	6.40	7.40	8.04	8.00	8.00
Planner	11.66	11.66	11.15	11.15	12.00	12.00
Planning Manager	2.13	2.13	2.40	2.40	1.80	1.80
Plans Examiner	8.26	8.26	8.26	8.26	7.00	7.00
Plans Examiner Lead	0.92	0.92	0.92	0.92	1.00	1.00
Records Specialist	0.55	0.55	0.73	0.73	1.00	1.00
Training/Development Specialist	—	—	1.00	1.00	1.00	1.00
Director - Planning & Public Works	0.18	0.18	0.18	0.18	—	—
Assistant Director - Planning & Public Works	0.50	0.50	0.50	0.50	—	—
Accounting Assistant	0.80	0.80	0.88	0.88	—	—
Administrative Assistant	0.85	0.85	0.85	0.85	—	—
Project Analyst	1.00	1.00	1.00	1.00	—	—
Administrative Program Manager	0.80	0.80	—	—	—	—
Total	94.67	94.67	105.47	106.11	100.20	100.20

Building and Development

Planning and Public Works

County Road

Special Revenue Fund



Summary

The County Road Fund provides for planning, maintenance, operations, preservation, improvements, and administration of the County road system. The Road Levy portion of the property tax and a portion of the State Motor Vehicle Fuel Tax are the primary sources of revenue into the County Road Fund.

The County owns more than 1,600 miles of roadway, 156 bridges, 144 traffic signals, 30 miles of guardrail, 583 miles of drainage pipe, and 32,515 traffic signs. The Pierce County population is predicted to grow by approximately 30% in the next 20 years and the total number of miles traveled each year is growing proportionately.



Budget Highlights

The 2024-25 biennial budget for the County Road Fund is 11.3%, or \$20.7 million, above the 2022-23 level. The budget includes resources to implement a Vision Zero Action Plan, address the preservation of residential roads, and create an Enhanced Roadside Litter Removal Program. A new Language Access and Equity Coordinator position is added to support department-wide equity analyses and the development of a countywide language access program.

To support these initiatives and other areas of service delivery, 10.88 new FTEs are included in the budget and 7.15 FTEs are reallocated from other funding sources. The budget also includes a transfer out to the Public Works Construction Fund for major projects planned in the biennium.

County Road Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

100.2K Traffic Signage Activities

86.7K Linear Feet of Roadside Storm Drainage Ditch Repair and Cleaning

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of arterial/collector road pavement in good or fair condition	 Reliable and Accessible Infrastructure	95%	98%	95%	95%	95%	 On Track
Percent of local access road pavement in good or fair condition	 Reliable and Accessible Infrastructure	94%	96%	95%	95%	95%	 On Track
Percent of arterial segments meeting concurrency	 Reliable and Accessible Infrastructure	100%	100%	100%	100%	100%	 Near Target

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	4,760,264	4,652,000	6,217,360	1,565,360	33.6
Intergovernmental Revenue	25,743,528	24,029,680	27,664,040	3,634,360	15.1
License & Permit Revenue	851,871	470,000	470,000	—	—
Miscellaneous Revenue	1,106,888	460,000	460,000	—	—
Proceeds from Sale of Assets	1,377,648	4,000,000	—	(4,000,000)	(100.0)
Tax Revenue	123,467,539	129,838,280	136,488,220	6,649,940	5.1
Transfers In	711,117	2,962,930	2,250,000	(712,930)	(24.1)
Use of Fund Balance	—	16,772,110	30,310,890	13,538,780	80.7
Total	158,018,855	183,185,000	203,860,510	20,675,510	11.3

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	47,517,154	58,182,790	66,880,420	8,697,630	14.9
Benefits	20,374,829	25,218,930	28,328,830	3,109,900	12.3
Supplies	10,618,255	14,497,310	16,081,160	1,583,850	10.9
Other Services and Charges	39,714,831	48,850,530	52,817,740	3,967,210	8.1
Intergovernmental Services	154,349	176,880	172,380	(4,500)	(2.5)
Capital Outlays	444,775	545,000	208,420	(336,580)	(61.8)
Transfers Out	33,926,100	35,713,560	39,371,560	3,658,000	10.2
Total	152,750,293	183,185,000	203,860,510	20,675,510	11.3

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	37.32	42.32	55,129,860	63,829,650	8,699,790	15.8
County Engineer	137.38	139.38	39,383,210	44,124,970	4,741,760	12.0
Road Operations/Equipment Services Division	169.10	180.13	88,671,930	93,180,890	4,508,960	5.1
Total	343.80	361.83	183,185,000	201,135,510	17,950,510	9.8

Staffing Summary

County Road

Planning and Public Works

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Planning & Public Works	0.65	0.65	0.65	0.65	1.00	1.00
Deputy Director - Planning & Public Works	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Director - Planning & Public Works	—	—	—	—	1.00	1.00
Accountant	1.00	1.00	2.00	2.00	2.00	2.00
Accounting Assistant	10.73	10.73	10.64	10.64	12.64	12.64
Administrative Assistant	—	—	0.88	0.88	1.00	1.00
Administrative Program Manager	1.91	1.91	2.88	2.88	1.88	1.88
Asset Management Specialist	7.25	7.25	9.04	9.04	9.04	9.04
Associate Traffic Engineer	2.00	2.00	2.00	2.00	2.00	2.00
Business & Financial Operations Asst Manager	1.00	1.00	1.00	1.00	1.00	1.00
Business & Financial Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Business Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	43.00	43.00	45.28	47.28	47.28	47.28
Computer System Business Analyst	3.00	3.00	3.00	3.00	3.00	3.00
Contracts/Projects Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Department Records Management Supervisor	—	—	—	1.00	1.00	1.00
Engineering Manager	2.00	2.00	2.00	3.00	3.00	3.00
Engineering Technician	42.00	42.00	44.52	43.52	43.52	43.52
Environmental Biologist	6.00	6.00	5.76	5.76	5.76	5.76
Grant Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Heavy Equipment Operator	18.00	18.00	20.24	20.24	20.24	20.24
Language Access & Equity Coordinator	—	—	—	—	1.00	1.00
Maintenance Field Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Manager	1.75	1.75	1.75	1.75	1.63	1.63
Maintenance Program Manager	3.64	3.64	3.52	3.52	3.52	3.52
Maintenance Supervisor	7.64	7.64	7.28	7.28	7.28	7.28
Maintenance Technician	66.00	66.00	65.12	64.24	65.60	65.60
Maintenance Technician in Training	1.00	1.00	0.88	1.76	4.40	4.40
Maintenance Worker	34.00	34.00	29.92	29.92	30.80	30.80
Management Analyst	2.75	2.75	2.05	2.05	2.00	2.00
Office Assistant	17.36	17.36	18.21	17.21	19.28	19.28
Planner	5.00	5.00	3.00	3.00	6.00	6.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Specialist	—	—	—	—	1.00	1.00
Project Analyst	1.00	1.00	1.00	1.00	2.00	2.00
Project Management Specialist	—	—	—	—	1.00	1.00
Records Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Right-of-Way Agent	9.00	10.00	10.00	10.00	11.20	11.20
Road Maintenance Superintendent	0.91	0.91	0.88	0.88	0.88	0.88
Road Operations Field Supervisor	9.25	9.25	10.56	10.56	10.56	10.56
Strategic Business Manager	1.00	1.00	1.00	1.00	1.00	1.00
Strategic Planner	1.00	1.00	1.00	1.00	1.00	1.00
Strategic Planning & Asset Manager	0.91	0.91	0.88	0.88	0.88	0.88
Supportive Administrative Associate	—	—	—	—	0.80	0.80

Staffing Summary (Cont.)

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Sustainable Resources Administrator	0.10	0.10	0.10	0.10	0.10	0.10
Traffic Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Sign Technician	11.00	11.00	11.00	11.00	11.00	11.00
Traffic Signal Technician	8.00	8.00	8.00	8.00	8.00	8.00
Training Coordinator	1.00	1.00	1.00	1.00	0.78	0.78
Warehouse/Inventory Supervisor	0.91	0.91	0.88	0.88	0.88	0.88
Water Programs Maintenance Manager	—	—	0.88	0.88	0.88	0.88
Planning Manager	1.00	1.00	1.00	—	—	—
Budget & Fiscal Manager	1.00	1.00	—	—	—	—
Quality Assurance Technician	1.00	1.00	—	—	—	—
Senior Counsel	0.38	0.38	—	—	—	—
Wastewater Inventory Expeditor	0.25	0.25	—	—	—	—
Total	338.39	339.39	342.80	343.80	361.83	361.83

Equipment Rental and Revolving

Internal Service Fund



Summary

The Equipment Services Section (ESS) in the Planning and Public Works Department's Maintenance and Operations Division manages equipment for various departments, including Planning and Public Works, Parks and Recreation, and Emergency Management.

ESS operates alongside the Central Maintenance Facility (CMF), which handles vehicle supplies and parts inventory, tracked through an automated system. A Fleet Management system is implemented across equipment shops for performance analysis, downtime tracking, backlog management, and repair frequency.

Additionally, the Equipment Rental and Revolving Fund supplies essential materials (e.g., asphalt, aggregate, paint, traffic signals) for County road operations.



Budget Highlights

The 2024-25 Equipment Rental and Revolving Fund budget is 19.3%, or \$7.5 million, above the 2022-23 level. The budget includes the planned equipment purchases listed on the following pages. The capital replacement budget varies year to year based on the optimal time to replace equipment. The budget reflects the reallocation of 0.15 FTEs from other funding sources.

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of Fleet Availability	 Customer Focused Services	96.2%	97.6%	97.6%	98.0%	98.0%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	8,379,341	11,980,500	14,577,070	2,596,570	21.7
Miscellaneous Revenue	20,993,529	19,517,540	21,452,000	1,934,460	9.9
Proceeds from Sale of Assets	1,865,371	1,205,000	1,317,100	112,100	9.3
Transfers In	1,788,122	907,000	300,000	(607,000)	(66.9)
Use of Fund Balance	—	5,514,650	9,027,560	3,512,910	63.7
Total	33,026,363	39,124,690	46,673,730	7,549,040	19.3

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	4,132,745	4,776,910	5,054,810	277,900	5.8
Benefits	1,851,670	2,224,820	2,339,120	114,300	5.1
Supplies	12,664,967	16,830,160	20,075,660	3,245,500	19.3
Other Services and Charges	2,927,452	3,352,980	3,584,780	231,800	6.9
Capital Outlays	8,821,812	11,686,200	15,363,500	3,677,300	31.5
Transfers Out	275,460	253,620	255,860	2,240	0.9
Total	30,674,104	39,124,690	46,673,730	7,549,040	19.3

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Asset Management Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Service Attendant	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Technician	9.00	9.00	9.00	8.00	9.00	9.00
Equipment Technician ASE - Master	5.00	5.00	5.00	6.00	5.00	5.00
Equipment Technician - Lead	3.00	3.00	3.00	3.00	3.00	3.00
Maintenance Manager	0.14	0.14	0.14	0.14	0.19	0.19
Maintenance Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Parts Specialist	3.00	3.00	3.00	3.00	3.00	3.00
Parts Specialist Lead	1.00	1.00	1.00	1.00	1.00	1.00
Training Coordinator	—	—	—	—	0.10	0.10
Total	26.14	26.14	26.14	26.14	26.29	26.29

Equipment Purchases

	Qty	Equipment Description	2024-25 Budget
Replacement Equipment (funded by replacement reserve)			
Equipment Services	1	Pickup Truck	70,000
	1	Service Truck	155,000
Facilities Management	1	Pickup Truck	68,000
	2	Flat Bed Pickup Truck	190,000
	1	Plow	15,000
Parks and Recreation	5	Pickup Truck	335,000
	6	Flat Bed Pickup Truck	545,000
	1	Plow	9,000
	3	ATM Dump Bed	105,000
	1	Backhoe Loader	88,000
Planning and Public Works	1	Bobcat Tool Carrier	116,000
	3	Trailer	130,000
	1	Pressure Washer	17,000
	9	Pickup Truck	602,000
	1	Monument Truck	90,000
	1	Plow	15,000
	5	Survey Equipment	116,000
	7	SUV Truck	266,000

Equipment Purchases (Cont.)

	Qty	Equipment Description	2024-25 Budget
	2	Bucket Truck	420,000
	1	Flat Bed IzuzTruck	110,000
	1	Utility Van	68,000
Roads Maintenance and Operations	4	Chipper	484,000
	1	Concrete Saw	10,000
	3	Forklift	195,000
	1	Hydroseeder	57,000
	5	Motorgrader	1,990,000
	11	Pickup Truck	708,000
	8	Flatbed Pickup Truck	720,000
	2	Vbox Spreader Poly	32,000
	2	Vbox Spreader SS	40,000
	3	Plow	39,000
	2	Roller	110,000
	1	Skid Steer	140,000
	1	Staw Chopper	7,000
	1	Street Sweeper	420,000
	1	SUV Truck	38,000
	2	Tractor Rotary Mower	378,000
	4	Trailer	114,000
	1	Trailer Oil Tanker	160,000
	1	Asphalt Patch Truck	277,000
	1	Bridge Inspection Truck	165,000
	1	Street Flush Truck	300,000
	1	Transport Truck	250,000
Surface Water Management	1	Chipper	121,000
	3	Excavator	1,485,000
	2	SUV Truck	76,000
	1	Tractor Boom Mower	298,000
	8	Pickup Truck	514,000
	1	Flatbed Pickup Truck	90,000
	1	Survey Equipment	40,000
	1	Transport Trailer	275,000
Utilities	4	Pickup Truck	262,000
	3	Flatbed Pickup Truck	330,000
	1	Plow	15,000
	2	SUV Truck	76,000
	1	Sewer Vacuum Truck	325,000
	1	Vjet CB Cleaner Truck	680,000
	1	Van Passenger	65,000
Subtotal	142		14,816,000
New Equipment (funded by the entity listed)			
Roads Maintenance and Operations	1	Litter Vacuum Truck	300,000
Other		Unforeseen purchases	247,500
Subtotal	1		547,500
Total	143		15,363,500

Ferry Services

Enterprise Fund



Summary

The Ferry Services Fund manages Pierce County's ferry system, including two boats and landings at Steilacoom, Ketron Island, and Anderson Island. The goal is self-sustainability through ticket fares, Motor Vehicle Fuel Tax, and state program contributions, with capital support from grants. Shortfalls are covered by the County Road Fund. The ferry system is crucial for Ketron and Anderson Islands, serving over 430,000 annual trips. Daily operations are handled by a contracted operator.



Budget Highlights

The 2024-25 Ferry Services Fund budget is 11.3%, or \$2.6 million, lower than 2022-23. The decrease reflects large capital projects, such as the replacement of ferry engines, completed in 2022-23. The budget includes the purchase of a small trailerable boat to provide backup passenger transportation service and support routine maintenance needs. The budget also includes a new Ferry Maintenance Program Manager to oversee ferry system maintenance and continues an Airport/Ferry Maintenance and Operations Technician. Both positions are subsidized by Federal Ferry Boat Program funding from the Washington State Department of Transportation.

Ferry Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

438.3K Ferry Riders

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
On-time ferry departures	 Reliable and Accessible Infrastructure	96%	99%	99%	95%	95%	 On Track
Trip completion	 Reliable and Accessible Infrastructure	—	98%	95%	99%	99%	 Near Target
Farebox recovery	 Reliable and Accessible Infrastructure	59%	30%	35%	42%	43%	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	14,662,083	9,155,000	9,190,100	35,100	0.4
Intergovernmental Revenue	2,205,836	1,921,000	3,629,360	1,708,360	88.9
Miscellaneous Revenue	399,484	1,072,370	415,000	(657,370)	(61.3)
Proceeds from Sale of Assets	(533)	—	—	—	—
Transfers In	1,590,540	4,944,000	5,063,170	119,170	2.4
Use of Fund Balance	—	6,109,000	2,275,500	(3,833,500)	(62.8)
Total	18,857,410	23,201,370	20,573,130	(2,628,240)	(11.3)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	898,021	626,740	933,800	307,060	49.0
Benefits	315,356	222,350	381,890	159,540	71.8
Other Services and Charges	8,452,475	16,406,270	14,391,780	(2,014,490)	(12.3)
Intergovernmental Services	12,060	812,610	808,760	(3,850)	(0.5)
Debt Service - Interest	14,792	—	10,000	10,000	—
Capital Outlays	456,597	2,034,000	2,443,200	409,200	20.1
Transfers Out	42,000	1,734,000	94,000	(1,640,000)	(94.6)
Total	11,039,270	23,201,370	20,573,130	(2,628,240)	(11.3)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Airport/Ferry Administrator	0.80	0.80	0.80	0.80	0.80	0.80
Airport/Ferry Maint & Operations Technician	—	—	—	—	0.80	0.80
Assistant Airport/Ferry Administrator	0.20	0.20	0.20	0.20	0.20	0.20
Maintenance Program Manager	—	—	—	—	1.00	1.00
Management Analyst	0.80	0.80	0.80	0.80	0.80	0.80
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.80	2.80	2.80	2.80	4.60	4.60

Project Summary

Project #	Description	Funding Sources							Ferry Service Fund to Capital
		2024-25 Expenditure	Motor Vehicle Fuel Tax	Grant	Fund Balance	Fares	Rents/ Other	County Road Fund	
6931	Anderson Island Ferry Landing Apron Resurfacing	96,000	—	—	—	—	—	96,000	—
6932	Ketron Island Ferry Landing Apron Resurfacing	15,000	—	—	—	—	—	15,000	—
6933	Steilacoom Ferry Landing Apron Resurfacing	89,000	—	—	—	—	—	89,000	—
6936	Anderson Island Ferry Parking & Loading Lanes	4,000	—	—	4,000	—	—	—	—
6939	Ketron Island Ferry Landing Dolphins	173,000	—	—	—	—	—	173,000	—
6940	M/V Christine Anderson Re-Power	5,000	—	—	5,000	—	—	—	—
6941	Anderson and Steilacoom Ferry Landing Rehabilitation	858,000	—	230,000	502,000	126,000	—	—	—
P-111471	Ferry Toll Booth	100,000	—	—	100,000	—	—	—	—
	Total Operations & Maintenance Costs	19,233,130	1,040,000	2,093,360	1,913,900	9,080,700	415,000	4,380,170	310,000
Total		20,573,130	1,040,000	2,323,360	2,524,900	9,206,700	415,000	4,753,170	310,000

Historical Preservation and Programs

Special Revenue Fund



Summary

In 2005, the Washington State Legislature passed [HB 1386](#), which increased the surcharge on each document recorded by the County Auditor's Office from two dollars to five dollars and designated that one dollar of the surcharge "shall be deposited in the county general fund to be used at the discretion of the county commissioners to promote historical preservation or historical programs."

The County Council directed the Landmarks Historic Preservation Commission (LHPC), to provide recommendations on funding and monitoring of projects and programs that receive funding from the Historical Preservation and Programs Fund. These funds are used to support duties of the LHPC and the annual grant program pursuant to [RCW 36.22.170](#).



Budget Highlights

The 2024-25 biennial budget for the Historical Preservation and Programs Fund is 32.2%, or \$229,000, below the 2022-23 level. The budget provides funding for the Historic Preservation Grants and History-related Project Grants programs. The budget also includes the reallocation of 0.07 FTEs based on anticipated workload.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	296,981	452,800	452,800	—	—
Transfers In	—	250,000	—	(250,000)	(100.0)
Use of Fund Balance	—	6,170	27,650	21,480	348.1
Total	296,981	708,970	480,450	(228,520)	(32.2)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	15,343	37,230	45,550	8,320	22.3
Benefits	6,192	20,610	17,700	(2,910)	(14.1)
Other Services and Charges	263,542	651,130	417,200	(233,930)	(35.9)
Total	285,077	708,970	480,450	(228,520)	(32.2)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Office Assistant	—	—	—	—	0.14	0.14
Planner	—	—	0.17	0.17	0.10	0.10
Total	—	—	0.17	0.17	0.24	0.24

In-Lieu Fee Wetlands Mitigation Program

Special Revenue Fund



Summary

The In-Lieu Fee Wetlands Mitigation Program Fund provides for compensatory mitigation for unavoidable adverse impacts to waters of the United States and waters of the State of Washington, including wetlands, aquatic resources, and their buffers that result from activities authorized by federal, state, and local authorities.

The Pierce County In-Lieu Fee Program provides development permittees the option of addressing off-site wetlands mitigation requirements by paying a fee, in-lieu of implementing their own mitigation, to a program that typically has substantial experience and oversight in creating sustainable and meaningful mitigation sites.



Budget Highlights

The 2024-25 biennial budget for the In-Lieu Fee Wetlands Mitigation Program Fund is 61.5%, or \$239,000, below the 2022-23 level. The budget reflects anticipated revenue in 2024-25.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	117,200	—	—	—	—
Miscellaneous Revenue	176	—	—	—	—
Use of Fund Balance	—	388,600	149,660	(238,940)	(61.5)
Total	117,376	388,600	149,660	(238,940)	(61.5)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	—	65,720	72,860	7,140	10.9
Benefits	—	27,080	27,740	660	2.4
Supplies	—	4,000	4,000	—	—
Other Services and Charges	—	40,000	45,060	5,060	12.7
Transfers Out	—	251,800	—	(251,800)	(100.0)
Total	—	388,600	149,660	(238,940)	(61.5)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Environmental Biologist	—	—	0.30	0.30	0.30	0.30
Total	—	—	0.30	0.30	0.30	0.30

Planning and Code Enforcement

General Fund



Summary

The Planning and Public Works (PPW) Department's General Fund allocation promotes sustainable growth in Pierce County. It covers community and land use planning, regulation development, and coordination with various jurisdictions on [Growth Management Act](#) matters.

Planning and Code Enforcement also supports non-fee-related tasks, such as public inquiries, Planning Commission support, code enforcement, long-range planning projects, and environmental impact assessments essential for aligning the County's code with state and federal laws.



Budget Highlights

The 2024-25 biennial budget for Planning and Code Enforcement is 5.2%, or \$711,000, below the 2022-23 level. The budget reduces 2.50 limited duration FTEs and continues one limited duration Planner through 2024. A Planner position is added in 2025 to support the implementation of the Comprehensive Plan periodic update and land use policy. As part of the General Fund budget reductions, 1.50 FTEs are reduced and 1.11 FTEs are reallocated to other funds to support anticipated workloads.

Planning and Code Enforcement Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

2.3K

Development Center
In-Person Customers

8.7K

Development Center
Online Customers

91

Planning and Land Use Advisory
Boards and Commissions Meetings

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Average Development Center lobby wait time, in minutes	 Customer Focused Services	15	13	15	15	15	 On Track
Average Development Center lobby transaction time, in minutes	 Customer Focused Services	33	35	25	25	25	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	—	20,000	20,000	—	—
Intergovernmental Revenue	335,653	50,000	50,000	—	—
Miscellaneous Revenue	35,142	101,000	101,000	—	—
Transfers In	563,691	535,740	549,440	13,700	2.6
General Fund Support	—	12,861,470	12,136,490	(724,980)	(5.6)
Total	934,486	13,568,210	12,856,930	(711,280)	(5.2)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	5,500,902	6,582,720	6,705,660	122,940	1.9
Benefits	2,201,772	2,583,280	2,562,620	(20,660)	(0.8)
Supplies	34,175	81,300	77,280	(4,020)	(4.9)
Other Services and Charges	2,536,271	4,120,910	3,311,370	(809,540)	(19.6)
Transfers Out	9,074	200,000	200,000	—	—
Total	10,282,193	13,568,210	12,856,930	(711,280)	(5.2)

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
General Information/Code Enforcement	17.39	13.70	7,842,330	8,221,420	379,090	4.8
Land Use Advisory Committees (LUAC)	0.75	1.90	183,850	428,100	244,250	132.9
Long Range Planning	14.13	12.56	5,542,030	4,207,410	(1,334,620)	(24.9)
Total	32.27	28.16	13,568,210	12,856,930	(711,280)	(5.2)

Staffing Summary

Planning and Code Enforcement

Planning and Public Works

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Administrative Assistant	0.15	0.15	0.15	0.15	1.00	1.00
Assistant Building Official	0.20	0.20	0.20	0.20	0.10	0.10
Building Official	0.40	0.40	0.40	0.40	0.40	0.40
Civil Engineer	2.40	2.40	2.55	2.55	1.00	1.00
Environmental Biologist	1.60	1.60	1.10	1.10	1.00	1.00
GIS Specialist	0.95	0.95	0.95	0.95	0.95	0.95
Office Assistant	3.75	3.75	3.57	3.57	4.86	4.86
Permit/Development Counter Technician	3.60	3.60	3.60	3.96	4.00	4.00
Planner	10.84	10.84	14.68	13.68	11.65	11.65
Planning Manager	0.87	0.87	0.60	0.60	1.20	1.20
Plans Examiner	0.74	0.74	0.74	0.74	1.00	1.00
Program Manager	—	—	—	—	1.00	1.00
Director - Planning & Public Works	0.17	0.17	0.17	0.17	—	—
Assistant Director - Planning & Public Works	0.50	0.50	0.50	0.50	—	—
Accounting Assistant	0.20	0.20	0.12	0.12	—	—
Building Inspector	0.55	0.55	0.60	0.60	—	—
Building Inspector Lead	0.05	0.05	0.05	0.05	—	—
Computer System Business Analyst	0.18	0.18	0.18	0.18	—	—
Engineering Manager	0.10	0.10	0.10	0.10	—	—
Engineering Technician	0.90	0.90	0.80	0.80	—	—
GIS Cartographer	0.20	0.20	0.20	0.20	—	—
Permit/Development Center Supervisor	0.40	0.40	0.40	0.40	—	—
Plans Examiner Lead	0.08	0.08	0.08	0.08	—	—
Project Manager	0.90	0.90	0.90	0.90	—	—
Records Specialist	0.45	0.45	0.27	0.27	—	—
Administrative Program Manager	0.20	0.20	—	—	—	—
Code Enforcement Officer	1.00	1.00	—	—	—	—
Total	31.38	31.38	32.91	32.27	28.16	28.16

Public Works Construction

Capital Projects Fund



Summary

The Public Works Construction Fund separates road construction costs from maintenance and operations expenses. The account funds road, bridge, and traffic signal projects needing multi-year plans and funding from federal, state, and local sources.

State law mandates an annual Six-Year Transportation Improvement Program (TIP) filing with the County Road Administration Board (CRAB) and Washington State Department of Transportation (WSDOT). The TIP is also shared with other state and local bodies. The first year of the TIP is the Annual Construction Program (ACP), listing projects for design and construction during the biennium. See the current ACP on the following pages.



Budget Highlights

The 2024-25 biennial budget for the Public Works Construction Fund is 6.8%, or \$6.5 million, above the 2022-23 level and supports the projects listed on the following pages.

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of annual Transportation Improvement Program projects advertised	 Reliable and Accessible Infrastructure	90%	90%	100%	90%	90%	 On Track
Percent of annual Transportation Improvement Program projects constructed	 Reliable and Accessible Infrastructure	90%	90%	100%	90%	90%	 On Track
Percent variance between engineer's cost estimate and awarded price for construction contracts	 Reliable and Accessible Infrastructure	-2%	-21%	15%	15%	15%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	681,134	2,800,000	2,143,000	(657,000)	(23.5)
Intergovernmental Revenue	11,196,798	29,151,000	22,181,000	(6,970,000)	(23.9)
Miscellaneous Revenue	2,409	—	—	—	—
Transfers In	34,290,222	61,275,000	71,990,000	10,715,000	17.5
Use of Fund Balance	—	2,978,380	6,425,000	3,446,620	115.7
Total	46,170,563	96,204,380	102,739,000	6,534,620	6.8

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	7,551,109	9,760,190	9,986,830	226,640	2.3
Benefits	2,998,051	3,762,720	3,688,580	(74,140)	(2.0)
Supplies	131,911	—	—	—	—
Other Services and Charges	9,120,671	8,973,660	14,991,100	6,017,440	67.1
Capital Outlays	24,857,997	73,707,810	74,072,490	364,680	0.5
Total	44,659,741	96,204,380	102,739,000	6,534,620	6.8

Project Summary

Project Name		Project Limits	CRP #	Total Cost	2024-25 Budget	Carry-over	Road Fund	Traffic Impact Fees	Other
Active Transportation Program		Various locations	5875	TBD	450	—	—	—	450
ADA Improvement Program - 2023		Various locations	5934	1,030	4	4	—	—	—
ADA Improvement Program - 2024		Various locations	5971	550	447	—	447	—	—
ADA Improvement Program - 2025		Various locations	5976	TBD	525	—	—	—	525
ADA Program - 2026-2029		Countywide	5850	2,400	25	—	—	—	25
Artondale Dr NW - Culvert Replacement		Artondale Dr NW (MP 0.45 TO MP 0.54)	5928	TBD	2	—	2	—	—
BR #12173-A / 320 St E - Stringer Replacement		At South Ford Muck Ck / 100 Ft. E/O 47 Av E / Milepost 2.98 to Milepost 2.99	5967	160	154	—	154	—	—
BR #17164-B Ohop Ck - Overflow Repairs		Ohop Valley Rd E over Ohop Ck Overflow	5958	460	354	—	354	—	—
BR #18204-A Puyallup River		SR 167 to North Levee Rd E	5102	3,500	3,500	3,500	—	—	—
BR #19185-A / Orville Rd E / Kapowsin CK - Scour Repair		Orville Rd E to Kapowsin Ck	5957	470	279	—	279	—	—
BR #26211-A / Fox Island Bridge Rd		Fox Island Bridge Rd over Hale Passage	5949	600	4	4	—	—	—
BR #26211-A / Fox Island Bridge Rd - Girder Repairs		Fox Island Bridge Rd over Hale Passage	5959	7,705	705	—	705	—	—
BR #26211-A / Fox Island Bridge Rd - TS&L		Fox Island Bridge Rd over Hale Passage	5807	2,400	1,304	—	1,304	—	—
BR #29202-A / Chambers Creek - Bridge Replacement		Chambers Creek Rd W	5938	TBD	2	—	2	—	—
BR #31221-A / Cramer Rd NW		Cramer Rd NW over Glencove Creek	5871	5,800	4,685	—	1,695	—	2,990
BR #34195-A / Patterson Rd E		212 Av E (Milepost 0.10 to Milepost 0.20)	5868	2,300	1,884	58	127	—	1,699
BR #6163-A / Harts Lake Rd S (At Horn Creek)		At Horn Creek (MP 3.94)	5916	9,800	770	—	—	—	770
BR #7195-A / 128 St E		At Puyallup River / McCutcheon Rd E	5843	TBD	40	—	—	—	40
BR #7195-F / McCutcheon Rd E		At Canyon Falls Creek	5846	TBD	290	—	290	—	—
BR #8173-C / Schudy Rd S (Lacamas Creek)		At Lacamas Ck 150 ft N/O 20 Av S (Milepost 1.60)	5982	TBD	120	—	120	—	—
Bridge Deck Rehabilitations - Mashel, Puyallup, Kapowsin Ck		BR #24164-A at Mashel RV / BR #6195-A at Puyallup RV / BR #5175-C at Kapowsin Ck	5963	3,420	3,187	—	32	—	3,155
Bridge Deck Rehabilitations - Clover Creek, Little Mashel		BR #17193-D / BR #25164-A	5944	808	744	—	—	—	744
Bridge Painting - Countywide		BR #17173-A / BR #24164-B / BR #5174-A / BR #16205-A	5943	1,150	1,006	—	—	—	1,006
Bridge Repair Program		Countywide	5951	TBD	80	—	80	—	—
C St S		Garfield St to 120 St S	5974	TBD	200	—	200	—	—
C St S - Traffic Calming		120 St S to Lafayette St S	5104	TBD	50	50	—	—	—
Canyon Rd E		400' N of 84 St E to 72 St E	5736	16,400	4	—	—	4	—
Canyon Rd E		72 St E to Pioneer Wy E	5903	TBD	2,256	—	—	304	1,952
Canyon Rd E - Asphalt Overlay		138 St E to 116 St E	5932	3,150	4	4	—	—	—
Canyon Rd E - Asphalt Overlay		160 St E to 138 St E	5961	3,600	397	—	397	—	—
Canyon Rd E - N Ext / BR #19204-H / 52 St E / 70 Av E		52 St E/62 Av E to Puy River SR-167 to N Levee Rd E/70 Ave E	5498	200,000	11,802	1,849	—	2,981	6,972

Project Summary (Cont.)

Project Name	Project Limits	CRP #	Total Cost	2024-25 Budget	Carry-over	Road Fund	2024-25 Funding Sources (All Costs in \$1000s)	
							Traffic Impact Fees	Other
Canyon Rd E - Southerly Ext	208 St E to 200 St E	5764	13,800	7,138	—	—	—	7,138
Centers & Corridors - BRT	Pacific Av S and 0.25 mile East and West of SR-7 from Tacoma limits to 208 St E	5952	TBD	1,700	—	—	—	1,700
Council Traffic and Safety Improvements - 2024-2029	Various locations	5950	600	300	150	150	—	—
East Bay Dr NW / 25 St NW / 34 Av NW	Wollochet Dr NW to Point Fosdick Dr	5988	TBD	75	—	—	—	75
Emergency Repair - 264 St E	At culvert 0.54 miles W of 134 St E (MP 2.41)	5965	800	721	—	289	—	432
Fairfax Forest Reserve Rd	0.92 mile E of Zavitski Rd to Mt. Rainier National Park	5861	8,100	3,395	295	300	—	2,800
Falling Water Bv E	Tehaleh Bv E to 181 Av E	5841	TBD	102	—	—	—	102
Golden Given Rd E / 99 St E	Intersection	5887	1,700	613	—	132	—	481
Grant / Developer Matching Program	Various locations	5900	TBD	1,000	—	1,000	—	—
Guardrail Program - 2022	Various locations	5910	150	4	4	—	—	—
Guardrail Program - 2023	Various locations	5911	320	269	269	—	—	—
Guardrail Program - 2024	Various locations	5977	204	204	—	204	—	—
Guardrail Program - 2025	Various locations	5978	204	200	—	200	—	—
I-5 / JBLM Shared Use Path	Steilacoom Dupont Rd/East Dr/Huggins Meyer Rd: Wharf Rd to Lakewood City Limits	5945	26,650	2,300	—	—	—	2,300
Key Center Traffic Calming & Speed Reduction	Key Center	5989	125	125	—	—	—	125
Lackey Rd NW / Jackson Lake Rd NW / Key Pen Hwy NW	Intersection	5769	TBD	318	—	318	—	—
Lakeland Hills Wy - Crosswalk	Intersection of Lakeland Hills Wy and 22 St E	5105	TBD	250	—	—	—	250
Markham Av NE - Retaining Wall	220' E of Soundview Dr NE to 390' E of Soundview Dr NE	5839	1,100	4	4	—	—	—
Military Rd E / 122 St E	Shaw Rd E to SR-162	5907	TBD	100	—	—	—	100
Military Rd E / 152 St E	Intersection	5889	TBD	300	—	300	—	—
Nisqually Rd SW	Thurston County Line to I-5	5962	3,000	294	—	294	—	—
Ohop Valley Ext Rd E - Slide Repair	2,640 ft to 3,168 ft SW of SR 161	5966	1,000	2	—	2	—	—
Orting-Kapowsin Hy E / 200 St E	Intersection	5758	TBD	1	—	—	1	—
Road Safety - C/L Rumble Strips / Safety Edge / HF Surf Treat	Countywide	5986	723	717	—	—	—	717
Road Safety - Guardrail and Centerline Rumble Strips	Countywide	5948	370	4	4	—	—	—
Road Safety - Countywide Guardrail Reflectors	Various locations	5947	500	4	4	—	—	—
Safe Routes to School - 104 St E	East of 16 Av E to Portland Av E	5969	1,200	1,000	—	—	—	1,000
Safe Routes to School - 104 St E	Golden Given Rd E to 16 Av E	5939	1,400	551	—	16	—	535
Safe Routes to School - 136 St E	97 Ave E (Pvt) to SR-161	5979	350	333	—	26	—	307
Safe Routes to School - 144 St E	126 Av E to Hunt Elementary	5970	2,000	200	—	—	—	200
Safe Routes to School - 168 St E	B St E to 13 Ave Ct E	5937	1,500	580	—	150	—	430

Project Summary (Cont.)

Project Name		Project Limits	CRP #	Total Cost	2024-25 Budget	Carry-over	Road Fund	Traffic Impact Fees	Other	2024-25 Funding Sources (All Costs in \$1000s)	
Safe Routes to School - B St E		156 St E to 152 St E	5968	1,800	250	—	—	—	250		
Safe Routes to School Program		Various locations	5800	310	100	—	—	—	100		
South Prairie Rd E / 214 Av E		Intersection	5981	TBD	35	—	35	—	—		
Spot Safety Program		Various locations	5247	300	100	—	—	—	100		
SR-507 / SR-702		Intersection	5985	12,200	900	—	—	—	900		
Steele St S		116 St S / Steele St S to 96 St S	5942	1,700	4	—	—	—	4		
Sumner Tapps Hy E / S Tapps Dr E		Intersection	5106	TBD	100	—	—	—	100		
Tehaleh Bv E		McCutcheon Rd E to Falling Water Bv E	5731	TBD	701	—	—	—	701		
Waller Rd E / 152 St E		Intersection	5892	TBD	200	—	200	—	—		
34 Av E Speed Humps		120 St E to 128 St E	5990	25	25	—	—	—	25		
34 St NW / 63 Av NW - Traffic Calming		32 St NW to 35 St NW	5107	TBD	25	25	—	—	—		
38 Av NW		36 St NW to Gig Harbor City Limits	5811	TBD	200	—	200	—	—		
46 Av E / 208 St E		Intersection	5906	10,033	610	—	—	—	610		
68 Av E Speed Humps		Woodland Av E to 144 St E	5101	25	25	—	—	—	25		
86 Av Extension		152 St E to 160 St E	5953	TBD	200	—	—	—	200		
90 Av E - Multi-Use Path		128 St E TO 126 St E	5793	TBD	155	155	—	—	—		
92 Av E / 224 St E		Intersection	5819	5,400	4	—	—	4	—		
94 Av E / 152 St E		Intersection	5510	TBD	2	—	—	2	—		
111 Av E / 122 St E		Intersection	5744	TBD	180	—	180	—	—		
112 St E		'A' St S to 18 Av E	5686	34,400	1,025	—	—	—	1,025		
112 St S		C St S to 'A' St S	5853	5,400	10	10	—	—	—		
122 Av E		146 St Ct E to 136 St E	5763	25,000	12,256	—	—	12,256	—		
122 Av E		153 St Ct E to 146 St Ct E	5895	16,000	4,922	—	—	4,922	—		
122 Av E		159 St E to 153 St Ct E	5786	TBD	4,327	—	—	4,327	—		
128 St E		SR-162 to Bridge #7195-A	5842	TBD	40	—	—	—	40		
138 St S		Park Av to Spanaway Loop Rd S	5973	TBD	100	—	100	—	—		
138 St S		SR-7 (Pacific Av) to Park Av	5972	TBD	238	—	28	—	210		
159 St S / 159 St E		SR7 to 3 Av Ct E	5926	5,300	1,205	—	325	—	880		
160 St E		66 Av E to 81 Av E	5941	2,100	63	—	10	—	53		
168 St E		SR-7 to B St E	5936	4,800	965	—	224	—	741		
184 St E		82 Av E to 86 Av E	5980	2,500	225	—	225	—	—		
198 Av E		144 St E to 120 St E	5675	1,700	4	—	—	—	4		

Project Summary (Cont.)

Project Name	Project Limits	CRP #	Total Cost	2024-25 Budget	Carry-over	Road Fund	2024-25 Funding Sources (All Costs in \$1000s)		
							Traffic Impact Fees	Other	
2023 Asphalt Overlay Program	Various locations	5940	6,900	684	684	—	—	—	—
2024 Asphalt Overlay Program	Various locations	5956	5,400	4,910	1,727	3,183	—	—	—
2024 Street Lighting Program	Various locations	5103	250	250	—	—	—	—	250
2025 Asphalt Overlay Program	Various locations	5975	5,400	5,368	—	5,368	—	—	—
2026 Asphalt Overlay Program	Various locations	5983	5,550	250	—	250	—	—	—
304 St E	73 Av E to Webster Rd E	5960	1,100	993	—	103	—	—	890
Total			575,092	102,739	8,800	20,000	24,891		49,048

Second REET Roads

Special Revenue Fund



Summary

The Second Real Estate Excise Tax (REET) Fund was implemented January 1, 2002 and is funded from an additional excise tax imposed on each sale of real property in the unincorporated areas of Pierce County at a rate of one quarter of one percent of the selling price. Revenues generated from the tax are allocated 25 percent for Parks and Recreation capital projects (known as REET Parks), and 75 percent for transportation capital projects (known as REET Roads) and shall be used primarily for facilities in unincorporated Pierce County.



Budget Highlights

The 2024-25 biennial budget for the Second REET Roads Fund is 16.7%, or \$4.6 million, above the 2022-23 level based on projected growth in REET revenue. The budget supports the payment of debt service on two bond issues and the associated administrative costs and includes a transfer out to the Public Works Construction Fund for capital purposes. The budget also provides \$1.0 million for Pierce County's local match for SR 167 Completion Project.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Tax Revenue	22,402,466	26,006,480	14,250,000	(11,756,480)	(45.2)
Use of Fund Balance	—	1,686,800	18,066,820	16,380,020	971.1
Total	22,402,466	27,693,280	32,316,820	4,623,540	16.7

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	1,471	1,930	120	(1,810)	(93.8)
Intergovernmental Services	—	—	1,000,000	1,000,000	—
Transfers Out	14,213,400	27,691,350	31,316,700	3,625,350	13.1
Total	14,214,871	27,693,280	32,316,820	4,623,540	16.7

Sewer Revenue Bonds

Enterprise Fund



Summary

The Sewer Revenue Bonds Fund is used to accumulate monies for repayment of the following bond issues:

Sewer Revenue Bonds, 2014

The \$32,525,000 sewer improvement bonds are serial and term bonds due in annual installments ranging from \$455,000 to \$1,805,000 plus interest of 3.125% to 5.0%. The County reserves the right and option to redeem the bonds maturing on or after August 1, 2025 at any time on or after August 1, 2024. The term bonds are subject to mandatory calls as identified in the Official Statement. The bonds are the sole obligation of the Sewer Utility and their repayment is provided primarily from connections charges and monthly sewer rates. The outstanding bonds balance on December 31, 2025 is \$25,015,000.

Sewer Revenue Bonds, 2015

The \$21,440,000 sewer improvement bonds are serial and term bonds due in annual installments ranging from \$300,000 to \$1,145,000 plus interest of 0.3% to 3.6%. The County reserves the right and option to redeem the bonds maturing on or after August 1, 2025. The term bonds are subject to mandatory calls as identified in the Official Statement. The bonds are the sole obligation of the Sewer Utility and their repayment is provided primarily from connections charges and monthly sewer rates. The outstanding bonds balance on December 31, 2025 is \$16,820,000.

Sewer Revenue Refunding Bonds, 2020A

The \$31,440,000 sewer revenue refunding bonds, which were issued to refinance the remaining principal amount of \$40,400,000 on all of the County's outstanding Sewer Revenue Bonds, 2010B, are serial bonds subject to annual installments plus interest of 4.00% maturing August 1, 2021 through August 1, 2040. The bonds are the sole obligation of the Sewer Utility and their repayment is provided from connection charges and monthly sewer rates. The bonds balance on December 31, 2025 is \$28,285,000 with full principal and interest payments beginning in 2026.

Sewer Revenue Refunding Bonds, 2020B (Taxable Green Bonds)

The \$157,960,000 sewer revenue refunding bonds, which were issued to refinance the remaining principal amount of \$156,040,000 on all of the County's outstanding Sewer Revenue Bonds, 2012, are serial and term bonds subject to annual installments plus interest of 0.83% to 2.47% maturing August 1, 2021 through August 1, 2040. The bonds are the sole obligation of the Sewer Utility and their repayment is provided from connection charges and monthly sewer rates. The bonds balance on December 31, 2025 is \$156,900,000 with full principal and interest payments beginning in 2025.

State Public Works Board Loan, 2005

The \$1,585,007 sewer improvement loan is due in annual installments of \$82,540 plus interest of 0.5%. The maturity date is July 1, 2025. Financing is provided from a surcharge assessed the customers of the City of Dupont. The loan can be repaid at any time without penalty. The debt obligation will be fulfilled in 2025.

State Loan, 2013

The \$60,000,000 Washington State Department of Ecology loan is due in annual installments of \$4,018,495 including interest of 2.3%. Previously accrued interest in the amount of \$2,851,154 was combined with the loan, increasing the loan amount to \$62,851,154 in 2017. Payment on the loan began in 2018. The loan is the sole obligation of the Sewer Utility and the repayment is provided primarily from connections charges and monthly sewer rates. The outstanding loan balance on December 31, 2025 is \$40,378,152.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	114,054	104,550	104,550	—	—
Court Fine & Penalty Revenue	7,807	—	—	—	—
Intergovernmental Revenue	840,980	—	—	—	—
Miscellaneous Revenue	767,777	121,000	131,000	10,000	8.3
Transfers In	53,476,783	28,903,520	24,844,520	(4,059,000)	(14.0)
Use of Fund Balance	—	10,000	(61,000)	(71,000)	(710.0)
Total	55,207,401	29,139,070	25,019,070	(4,120,000)	(14.1)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	15,140	—	—	—	—
Debt Service - Interest	31,418,197	15,620,870	14,851,540	(769,330)	(4.9)
Debt Service - Principal	—	13,387,200	10,026,530	(3,360,670)	(25.1)
Transfers Out	14,031,463	131,000	141,000	10,000	7.6
Total	45,464,800	29,139,070	25,019,070	(4,120,000)	(14.1)

Financial Summary

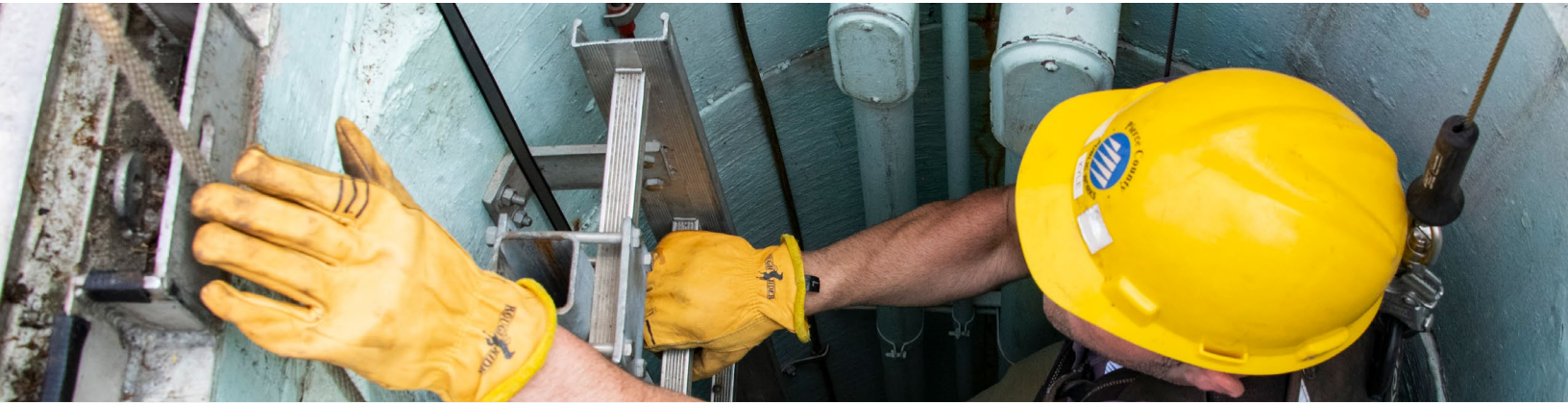
Bond Issue	2024-25 Revenue	2024-25 Expense
Sewer Revenue Bonds Accounts		
Operating Transfers from Sewer Fund	16,604,740	—
Operating Transfers from Sewer Revenue Bond Reserve Account	31,000	—
Operating Transfers from Assessment Collection Account	110,000	—
Principal ¹	—	3,865,000
Interest & Amortization Expense ¹	—	12,809,740
Fund balance	(71,000)	—
Subtotal	16,674,740	16,674,740
Installment Contract (State Loan) Accounts		
Water/Reclaimed Water Sales and Services	104,550	—
Operating Transfers from Sewer Fund	61,780	—
Principal ²	—	165,080
Interest & Amortization Expense ²	—	1,250
Subtotal	166,330	166,330
Assessment Collection Account		
Special Assessment Capital	110,000	—
Operating Capital to Sewer Bond Account	—	110,000
Subtotal	110,000	110,000
Sewer Revenue Bond Reserve Account		
Investment Interest	21,000	—
Fund Balance	10,000	—
Operating Transfers to Sewer Bond Account	—	31,000
Subtotal	31,000	31,000
DOE Revolving Fund		
Operating Transfers from Sewer Fund	8,037,000	—
Principal	—	5,996,450
Interest & Amortization Expense	—	2,040,550
Subtotal	8,037,000	8,037,000
Total	25,019,070	25,019,070

¹ Sewer Revenue Bonds - 2010A, 2020A, 2020B, 2014, 2015

² PWTF Sewer PW-05-691-012; PW-99-791-011

Sewer Utility

Enterprise Fund



Summary

The Sewer Utility Fund accounts for all activities involved with the collection and treatment of wastewater produced within the Utility's sewer service area. Fund revenues are predominately derived from ratepayer bi-monthly sewer billings, new customer connection charges, and capacity fees. The fund's major activities include the planning, maintenance, operations, preservation, improvement, and administration of two wastewater treatment plants (WWTP) and their respective collection systems.

The Chambers Creek Regional WWTP is a 45.25 million gallons per day advanced secondary treatment plant located in a 200-acre reserve within the Chambers Creek Properties in the City of University Place. The Cascadia WWTP is a 1 million gallons per day Membrane Bioreactor (MBR) treatment plant serving the Tehaleh master planned community in east Pierce County. The collection system is comprised of over 740 miles of Utility-owned, and 224 miles of privately-owned, sewer collection and transmission lines, 104 major pumping stations, 766 residential grinder pumps, and 23 automated flow meters.

The service area consists of the cities of University Place, Lakewood, Dupont, Steilacoom, Milton, Edgewood, and the unincorporated urban areas of Parkland, Spanaway, South Hill, Frederickson, Tehaleh, and Browns and Dash Points. Contract service areas include the Town of Steilacoom and portions of the cities of Tacoma and Fife. The Utility works with the Lakehaven Utility District and City of Tacoma in areas of wastewater collection and treatment under different interlocal sewer service agreements.



Budget Highlights

The 2024-25 biennial budget for the Sewer Utility Fund is 11.9%, or \$18.5 million, above the 2022-23 level. The budget adds seven new positions to create a Sewer System Risk Assessment and Reduction Program, increase staffing to support growth in the Cascadia wastewater basin, and bring electrical engineering and system administration support in-house. The budget also includes the reallocation of 0.25 FTEs to other funding sources based on anticipated workload.

Sewer Utility Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

534.1K

Linear Feet of
Television Inspections

508.2K

Linear Feet of Sewer
Line Cleaned

71.3K

Active Billing Accounts

16.0K

Laboratory Analysis
Tests

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of new sewer accounts	 Customer Focused Services	1,348	1,379	1,407	1,435	1,463	 Measuring

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent nitrogen reduction at the Chambers Creek Regional WWTP	 Healthy and Happy People	71%	69%	72%	75%	78%	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	134,277,823	153,373,140	157,643,630	4,270,490	2.8
Contribution & Recovery Revenue	16,658,670	—	—	—	—
Miscellaneous Revenue	1,672,873	1,027,000	1,027,000	—	—
Proceeds from Sale of Assets	(40,026)	—	—	—	—
Transfers In	1,588,928	1,251,910	962,440	(289,470)	(23.1)
Use of Fund Balance	—	257,960	14,776,810	14,518,850	5,628.3
Total	154,158,268	155,910,010	174,409,880	18,499,870	11.9

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	24,220,236	29,858,000	34,597,500	4,739,500	15.9
Benefits	9,854,838	11,603,990	13,173,460	1,569,470	13.5
Supplies	4,925,611	7,460,050	6,262,550	(1,197,500)	(16.1)
Other Services and Charges	35,565,096	45,970,290	53,440,570	7,470,280	16.3
Intergovernmental Services	823,221	856,510	1,536,760	680,250	79.4
Debt Service - Interest	3,441	—	—	—	—
Capital Outlays	730,254	1,915,500	1,968,210	52,710	2.8
Transfers Out	52,528,322	58,245,670	63,430,830	5,185,160	8.9
Total	128,651,019	155,910,010	174,409,880	18,499,870	11.9

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	1.00	1.00	69,398,000	78,435,000	9,037,000	13.0
Business Analysis	—	—	9,160	8,200	(960)	(10.5)
Business Services	9.00	9.00	2,858,260	3,274,440	416,180	14.6
Customer Service	14.70	14.45	5,994,480	6,697,090	702,610	11.7
Engineering	26.00	29.00	5,256,920	7,909,950	2,653,030	50.5
Maintenance	73.25	77.25	35,311,600	41,755,360	6,443,760	18.2
Operations	33.75	33.75	32,682,580	32,556,100	(126,480)	(0.4)
Planning & Programming	6.00	6.00	4,399,010	3,773,740	(625,270)	(14.2)
Total	163.70	170.45	155,910,010	174,409,880	18,499,870	11.9

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Accounting Assistant	5.00	5.00	6.00	6.00	6.00	6.00
Administrative Program Manager	0.70	0.70	0.70	1.70	1.70	1.70
Asset Management Specialist	3.00	3.00	3.00	3.00	3.00	3.00
Civil Engineer	16.00	16.00	17.00	17.00	19.00	20.00
Computer System Business Analyst	1.00	1.00	1.00	1.00	0.75	0.75
Electrical Engineer	—	—	—	—	1.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Technician	12.00	12.00	12.00	12.00	11.00	11.00
Industrial Electrician	—	—	1.00	1.00	5.00	5.00
Maintenance Manager	1.00	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	10.00	10.00	9.00	9.00	9.00	9.00
Oper Technology/Electric System Supervisor	—	1.00	2.00	2.00	2.00	2.00
Planner	6.00	6.00	6.00	5.00	5.00	5.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	8.00	7.00	7.00	7.00	7.00	7.00
Maintenance Program Manager	3.00	3.00	3.00	3.00	3.00	3.00
Right-of-Way Agent	1.00	1.00	1.00	1.00	1.00	1.00
Strategic Planning & Asset Manager	1.00	1.00	1.00	1.00	1.00	1.00
System Administrator	—	—	—	—	1.00	1.00
Training Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Warehouse/Inventory Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
WW Collection System Manager	1.00	1.00	1.00	1.00	1.00	1.00
WW Inventory Expeditor	2.00	2.00	2.00	2.00	2.00	2.00
WW Maint Specialist - Instrumentation	6.00	6.00	6.00	6.00	6.00	6.00
WW Maint Specialist - Mechanical	18.00	18.00	18.00	18.00	19.00	20.00
WW Maintenance Technician	16.00	16.00	17.00	17.00	17.00	18.00
WW Maintenance Worker	11.00	11.00	10.00	10.00	11.00	11.00
WW Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00
WW Operations Program Manager	—	—	1.00	1.00	1.00	1.00
WW Operations Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
WW Utility Manager	1.00	1.00	1.00	1.00	1.00	1.00
WWTP Laboratory Analyst	1.00	1.00	1.00	1.00	1.00	1.00
WWTP Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
WWTP Operator	15.00	15.00	15.00	16.00	15.00	15.00
WWTP Operator Trainee	1.00	1.00	2.00	1.00	2.00	2.00
WWTP Pretreatment Technician	4.00	4.00	5.00	5.00	5.00	5.00
Department Computer Support Specialist	1.00	1.00	1.00	1.00	—	—
WW Maint Specialist - Electrical	5.00	5.00	4.00	4.00	—	—
Total	158.70	158.70	163.70	163.70	167.45	170.45

Sewer Utility

Planning and Public Works

Sewer Utility Construction/Reserve/Preservation

Enterprise Fund



Summary

The Utilities Construction Fund separates non-Utility Local Improvement District (ULID) sewer construction costs from maintenance and operations. It funds various projects in the six-year Sewer Improvement Program (SIP), such as sewer line extensions and plant expansions, financed by the Sewer Utility operating fund, the Facility Restricted Reserve Fund, and interest-bearing loans from the Sewer Utility Operating Fund.



Budget Highlights

Projects for the Sewer Utility Construction/Reserve/Preservation Fund are shown below and on the following three pages.

Project Summary | Capital Reserve Fund

Project Name	2024-25 Budget
208th Street East/Mountain Highway Extension	14,500,000
CCRWWTP Biofilter Odor Control Replacement	660,000
CCRWWTP Digester Gas Treatment - Boilers	1,000,000
CCRWWTP Grit System Replacement Phase 1	4,800,000
CCRWWTP Primary Basins Scum Skimming Improvements	300,000
CCRWWTP Solids Handling Expansion	80,000
Fife Heights Trunk	160,000
Miscellaneous Sewer Construction	500,000
Northwest Landing Force Main Odor Control	480,000
Parkland/Brookdale Extension Phase 4	9,000,000
Parkland/Brookdale Extension Phase 5	75,500
Woodland Pump Station and Temporary Force Main	9,100,000
Total	40,655,500

Project Summary | Capital Preservation Reserve Fund

Project Name	2024-25 Budget
B Street Interceptor Repair	501,000
CCRWWTP Biofilter Odor Control Replacement	660,000
CCRWWTP Dewatering Improvements	141,000
CCRWWTP FMF Odor Control Replacement	1,801,000
CCRWWTP Genius Network Replacement	401,000
CCRWWTP Grit System Replacement Phase 2	100,000
CCRWWTP Headbox Rehabilitation	501,000
CCRWWTP Headworks HVAC Replacement	51,000
CCRWWTP Perforated Plate Screen Replacement	3,001,000
CCRWWTP Secondary Clarifiers Rake Arm Rehab	900,000
CCRWWTP Solids Handling Expansion	80,000
CCRWWTP Step Screens Replacement	100,000
Collection System SCADA Replacement	7,000,000
Concrete Pipe Rehabilitation Phase 1	5,150,000
Day Island System Replacement	10,000,000
Greenwood Pump Station Replacement	150,000
Marina Force Main Replacement	900,000
Parkland/Brookdale Extension Phase 4	9,000,000
Parkland/Brookdale Extension Phase 5	75,500
Pump Station Generator Replacement	1,400,000
Sewer System Rehabilitation and Replacement Projects	5,000,000
Total	46,912,500

Sewer Utility
Construction/Reserve/Preservation

Planning and Public Works

Project Summary | Sewer Utility Construction Fund

Sewer Utility
Construction/Reserve/Preservation

Planning and Public Works

Project Name	Total Project Cost	2024-25 Expenditure	Funding Sources		
			Sewer Utility Fund	Facilities Capital Reserve	Capital Preservation Reserve
208th Street East/Mountain Highway Extension	15,588,236	14,500,000	—	14,500,000	—
B Street Interceptor Repair	603,550	501,000	—	—	501,000
Brookdale Trunk	200,000	—	—	—	—
Bypass Interceptor	1,301,000	—	—	—	—
CCRWWTP Biofilter Odor Control Replacement	1,421,000	1,320,000	—	660,000	660,000
CCRWWTP Dewatering Improvements	291,000	141,000	—	—	141,000
CCRWWTP Digester Gas Treatment - Boilers	1,121,000	1,000,000	—	1,000,000	—
CCRWWTP Expansion Phase 1	344,746,000	4,100,000	4,100,000	—	—
CCRWWTP BNR Aeration Basins Additional Blowers	6,029,000	120,000	120,000	—	—
CCRWWTP BNR Aeration Basins Airflow Meters	596,000	51,000	51,000	—	—
CCRWWTP BNR Aeration Basins Alkalinity Adjustment	202,000	—	—	—	—
CCRWWTP BNR Methanol Pumps	70,000	—	—	—	—
CCRWWTP FMF Odor Control Replacement	1,951,000	1,801,000	—	—	1,801,000
CCRWWTP Genius Network Replacement	901,000	401,000	—	—	401,000
CCRWWTP Grit System Replacement Phase 1	5,001,000	4,800,000	—	4,800,000	—
CCRWWTP Grit System Replacement Phase 2	4,901,000	100,000	—	—	100,000
CCRWWTP Headbox Rehabilitation	2,701,000	501,000	—	—	501,000
CCRWWTP Headworks HVAC Replacement	551,000	51,000	—	—	51,000
CCRWWTP Perforated Plate Screen Replacement	4,351,000	3,001,000	—	—	3,001,000
CCRWWTP Primary Basins Scum Skimming Improvements	2,301,000	300,000	—	300,000	—
CCRWWTP Secondary Clarifiers Rake Arm Rehab	1,211,000	900,000	—	—	900,000
CCRWWTP Solids Handling Expansion	17,980,000	160,000	—	80,000	80,000
CCRWWTP Step Screens Replacement	10,600,000	100,000	—	—	100,000
Collection System SCADA Replacement	12,075,646	7,000,000	—	—	7,000,000
Concrete Pipe Rehabilitation Phase 1	10,151,000	5,150,000	—	—	5,150,000
Concrete Pipe Rehabilitation Phase 2	10,150,000	—	—	—	—
Day Island System Replacement	18,768,657	10,000,000	—	—	10,000,000
Fife Heights Trunk	3,584,000	160,000	—	160,000	—
Greenwood Pump Station Replacement	501,000	150,000	—	—	150,000
IPS SWR/SWM Billing System Phase 2 Enhancements	351,000	350,000	350,000	—	—
Marina Force Main Replacement	901,000	900,000	—	—	900,000
Miscellaneous Sewer Construction	1,500,000	500,000	—	500,000	—
North Fork Trunk	200,000	—	—	—	—
Northwest Landing Force Main Odor Control	481,000	480,000	—	480,000	—
Operational and Maintenance Projects	1,200,000	400,000	400,000	—	—
Parkland/Brookdale Extension Phase 4	18,857,838	18,000,000	—	9,000,000	9,000,000
Parkland/Brookdale Extension Phase 5	13,201,000	151,000	—	75,500	75,500
Parkland/Brookdale Extension Phase 6	17,250,000	—	—	—	—
Pump Station Generator Replacement	1,701,000	1,400,000	—	—	1,400,000
Sewer Asset Management Software	250,000	250,000	250,000	—	—

Project Summary | Sewer Utility Construction Fund (Cont.)

Project Name	Funding Sources				
	Total Project Cost	2024-25 Expenditure	Sewer Utility Fund	Facilities Capital Reserve	Capital Preservation Reserve
Sewer System Rehabilitation and Replacement Projects	15,000,000	5,000,000	—	—	5,000,000
Soundview Pump Station Replacement	500,000	—	—	—	—
West Lake Spanaway Interceptor Phase 1	200,000	—	—	—	—
Woodland Pump Station and Temporary Force Main	13,481,608	9,100,000	—	9,100,000	—
Total	564,922,535	92,839,000	5,271,000	40,655,500	46,912,500

Performance Measures

Entrepreneurial Climate	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of annual Sewer Improvement Program Projects advertised	 Reliable and Accessible Infrastructure	60%	66%	80%	90%	90%	 Off Track
Percent of annual Sewer Improvement Program Projects constructed	 Reliable and Accessible Infrastructure	86%	75%	80%	90%	90%	 Off Track
Percent variance between engineer's cost estimate and awarded price for construction contracts	 Reliable and Accessible Infrastructure	5%	6%	10%	10%	10%	 Measuring

Solid Waste Management

Enterprise Fund



Summary

The Solid Waste Management Fund supports waste reduction, recycling, the Solid and Hazardous Waste Management Plan, and the Sustainability 2030 Plan, as well as environmental education for youth and adults. It empowers Pierce County residents and businesses to reduce waste, conserve resources, cut greenhouse gas emissions, and promote a sustainable community. Funding comes from fees at disposal sites managed by Pierce County Recycling, Composting, and Disposal LLC, doing business as LRI.



Budget Highlights

The 2024-25 biennial budget for the Solid Waste Management Fund is 3.9%, or \$672,000, above the 2022-23 level. The budget includes one new Environmental Project Coordinator in 2025 to address landfill solution planning. The budget also includes three new positions to support Pierce County's Sustainability 2030 plan, the transfer of two positions for the Commute Trip Reduction program to the County Road Fund, and the reallocation of 0.5 FTE to support anticipated workload.

Solid Waste Management Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

247.2K

Attendees in Education and Outreach Events

11.8K

Presentations and Workshops for Education and Outreach

6.6K

Participants in Household Hazardous Waste Cleanup

7

Sites Monitored for Solid Waste Operations

Performance Measures

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Number of people served by Environmental Educators	 Clean, Sustainable Environment	4,603	13,300	14,250	14,750	15,250	 Measuring
Tons of litter picked up in Pierce County right-of-way	 Clean, Sustainable Environment	1,140	1,150	1,175	1,200	1,225	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	13,267,564	12,146,250	13,344,620	1,198,370	9.9
Intergovernmental Revenue	285,690	707,900	1,540,000	832,100	117.5
Miscellaneous Revenue	81,556	233,600	233,600	—	—
Proceeds from Sale of Assets	(87,883)	—	—	—	—
Transfers In	319,821	240,000	80,000	(160,000)	(66.7)
Use of Fund Balance	—	3,775,350	2,576,467	(1,198,883)	(31.8)
Total	13,866,748	17,103,100	17,774,687	671,587	3.9

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,800,345	3,739,990	4,290,567	550,577	14.7
Benefits	688,871	1,399,780	1,483,450	83,670	6.0
Supplies	69,182	103,540	95,050	(8,490)	(8.2)
Other Services and Charges	5,867,788	8,316,400	8,756,920	440,520	5.3
Intergovernmental Services	6,769	7,210	5,840	(1,370)	(19.0)
Transfers Out	2,448,008	3,536,180	3,142,860	(393,320)	(11.1)
Total	10,880,962	17,103,100	17,774,687	671,587	3.9

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Code Enforcement (Pierce County Responds)	4.60	4.60	3,303,780	2,754,260	(549,520)	(16.6)
Environmental Education	4.00	4.00	1,314,890	1,463,150	148,260	11.3
Waste Reduction & Recycling	6.90	6.90	5,016,130	6,388,380	1,372,250	27.4
Solid Waste Administration	2.25	4.40	7,468,300	7,168,897	(299,403)	(4.0)
Total	17.75	19.90	17,103,100	17,774,687	671,587	3.9

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Environmental Educator	4.00	4.00	4.00	4.00	4.00	4.00
Environmental Project Coordinator	1.00	1.00	2.00	2.00	2.00	3.00
Grant Coordinator	—	—	—	—	1.00	1.00
Management Analyst	0.25	0.25	0.95	0.95	1.00	1.00
Office Assistant	0.10	0.10	0.10	0.10	1.00	1.00
Planner	2.00	2.00	7.00	7.00	5.00	5.00
Project Manager	—	—	1.00	1.00	2.00	2.00
Solid Waste Recycling Analyst	1.60	1.60	1.80	1.80	2.00	2.00
Sustainable Resources Administrator	0.90	0.90	0.90	0.90	0.90	0.90
Total	9.85	9.85	17.75	17.75	18.90	19.90

Surface Water Management

Special Revenue Fund



Summary

The Surface Water Management (SWM) Fund provides the resources to develop and implement plans and programs to improve water quality in the County's lakes, rivers, and streams, manage and regulate the floodplains, improve and restore habitat for salmon and shellfish, and to provide technical assistance to residents and business owners. Funding comes from service fees. The fund supports the drafting and administration of stormwater standards for public and private development and supports opportunities to partner with a wide range of federal, state, and local stakeholders and special interest groups to advance important countywide water resource initiatives.



Budget Highlights

The 2024-25 biennial budget for the Surface Water Management Fund is 15.7%, or \$11.1 million, higher than the 2022-23 budget. The budget provides a new Right-of-Way Supervisor to support real estate acquisition, a Planner for the Flood Control Zone District, a portion of a Maintenance Worker to support the Maintenance and Operations Division, and one new Planner in 2025 to implement an Upper Puyallup River Community Forestry initiative. The budget also reallocates 0.35 FTEs from other funding sources based on anticipated workload.

The budget transfers \$10.6 million to the Surface Water Management Construction Fund for fish passage and water quality improvement projects.

Surface Water Management Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

1.3K

Stormwater Facilities
Inspections Performed

126

Drainage Inquires/
Responses

644

County-Owned
Stormwater Ponds

1.0K

Floodplains Managed

Performance Measures

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of County-monitored streams at a water quality index of 61 or better	 Clean, Sustainable Environment	61%	58%	60%	46%	46%	 Measuring
Structures at risk of flooding removed	 Clean, Sustainable Environment	2	17	29	10	10	 Measuring
Stream miles restored/opened	 Clean, Sustainable Environment	10.00	1.81	1.60	0.50	0.50	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	52,459,142	57,802,400	59,150,000	1,347,600	2.3
Intergovernmental Revenue	1,191,387	775,000	1,750,400	975,400	125.9
License & Permit Revenue	907	—	—	—	—
Miscellaneous Revenue	176,406	260,000	380,000	120,000	46.2
Transfers In	4,133,635	4,638,910	5,317,400	678,490	14.6
Use of Fund Balance	—	7,170,250	15,119,242	7,948,992	110.9
Total	57,961,476	70,646,560	81,717,042	11,070,482	15.7

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	15,418,105	18,318,160	21,344,092	3,025,932	16.5
Benefits	6,219,661	7,210,180	8,000,730	790,550	11.0
Supplies	1,625,935	2,500,240	2,783,200	282,960	11.3
Other Services and Charges	18,636,106	27,814,250	37,283,330	9,469,080	34.0
Intergovernmental Services	26,184	8,940	10,310	1,370	15.3
Debt Service - Interest	24,459	76,000	76,000	—	—
Debt Service - Principal	50,081	—	—	—	—
Capital Outlays	—	51,500	128,840	77,340	150.2
Transfers Out	11,125,483	14,667,290	12,090,540	(2,576,750)	(17.6)
Total	53,126,015	70,646,560	81,717,042	11,070,482	15.7

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Administration	2.30	2.55	12,153,040	12,426,610	273,570	2.3
CIP Non-River	20.00	22.00	16,119,070	14,318,990	(1,800,080)	(11.2)
Customer Service	1.00	1.00	188,130	209,700	21,570	11.5
Environmental Permitting	7.70	7.70	1,896,750	3,823,180	1,926,430	101.6
Floodplain and Watershed Services	23.00	25.00	12,698,770	21,835,582	9,136,812	72.0
Infrastructure Asset Mgmt - Lands	2.00	1.00	596,350	301,920	(294,430)	(49.4)
In-Lieu Fee Wetlands Mitigation	—	—	42,000	—	(42,000)	(100.0)
M&O Maintenance Activities	20.04	20.16	13,483,030	14,201,340	718,310	5.3
M&O Program Support	2.72	2.82	1,938,030	2,000,860	62,830	3.2
NPDES	26.00	26.00	11,531,390	12,598,860	1,067,470	9.3
Total	104.76	108.23	70,646,560	81,717,042	11,070,482	15.7

Staffing Summary

Surface Water Management

Planning and Public Works

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Accounting Assistant	1.27	1.27	1.36	1.36	1.36	1.36
Administrative Program Manager	0.39	0.39	0.42	0.42	0.42	0.42
Asset Management Specialist	5.75	5.75	3.96	4.96	4.96	4.96
Assistant County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	18.00	18.00	16.72	16.72	17.72	17.72
Computer System Business Analyst	—	—	—	—	0.25	0.25
Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Technician	5.00	5.00	2.48	2.48	2.48	2.48
Environmental Biologist	7.00	7.00	6.94	6.94	6.94	6.94
Grant Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	5.00	5.00	2.76	2.76	2.76	2.76
Maintenance Manager	0.11	0.11	0.11	0.11	0.18	0.18
Maintenance Program Manager	0.36	0.36	0.48	0.48	0.48	0.48
Maintenance Supervisor	0.36	0.36	0.72	0.72	0.72	0.72
Maintenance Technician	8.00	8.00	8.88	8.88	8.40	8.40
Maintenance Technician in Training	—	—	0.12	0.12	0.60	0.60
Maintenance Worker	—	—	4.08	4.08	4.20	4.20
Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.54	3.54	3.69	3.69	3.72	3.72
Planner	14.00	14.00	16.00	16.00	17.00	18.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00	1.00	1.00
Right-of-Way Agent	3.00	3.00	3.00	3.00	3.00	3.00
Road Maintenance Superintendent	0.09	0.09	0.12	0.12	0.12	0.12
Road Operations Field Supervisor	2.75	2.75	1.44	1.44	1.44	1.44
Strategic Planning & Asset Manager	0.09	0.09	0.12	0.12	0.12	0.12
Training Coordinator	—	—	—	—	0.12	0.12
Warehouse/Inventory Supervisor	0.09	0.09	0.12	0.12	0.12	0.12
Water Programs Maintenance Manager	1.00	1.00	0.12	0.12	0.12	0.12
Water Quality Manager	1.00	1.00	1.00	1.00	1.00	1.00
Water Quality Specialist	19.00	19.00	20.00	20.00	20.00	20.00
Water Quality Supervisor	3.00	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	—	—	0.12	0.12	—	—
Senior Counsel	0.37	0.37	—	—	—	—
WW Inventory Expeditor	0.75	0.75	—	—	—	—
Total	105.92	105.92	103.76	104.76	107.23	108.23

Surface Water Management Construction

Capital Projects Fund



Summary

The Surface Water Management Construction Fund supports vital surface water and stormwater projects in unincorporated Pierce County. These activities include maintaining 70 miles of flood control facilities along major rivers and over 600 stormwater facilities.

The Surface Water Improvement Program (SWIP) handles diverse projects like fish barrier/culvert replacements, levee/revetment upgrades, channel stabilization, habitat restoration, and water quality enhancements. The SWIP aims to protect against flooding and pollution, emphasizing sound fiscal management. Many of these projects align with the County's [Flood Hazard Management Plan](#), addressing flood and stormwater quality issues, making Pierce County safer and more sustainable.



Budget Highlights

The 2024-25 biennial budget for the Surface Water Management Construction Fund is 30.1%, or \$14.3 million, above the 2022-23 level. The budget includes funds for the Chambers Creek dam removal and bridge replacement project. Projects for the Surface Water Management Construction Fund are shown in the Project Summary table on the following pages.

Performance Measures

Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of annual Surface Water Management Improvement Program construction projects advertised	 Clean, Sustainable Environment	75%	70%	65%	80%	80%	 On Track
Percent of annual Surface Water Management Improvement Program construction projects completed	 Clean, Sustainable Environment	75%	70%	65%	80%	80%	 On Track
Percent variance between engineer's cost estimate and awarded price for construction contracts	 Clean, Sustainable Environment	18%	23%	10%	15%	15%	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	5,462,481	16,658,980	28,556,500	11,897,520	71.4
Miscellaneous Revenue	6,181	—	—	—	—
Tax Revenue	121,874	—	—	—	—
Transfers In	18,770,793	33,153,010	26,953,250	(6,199,760)	(18.7)
Use of Fund Balance	—	(2,309,690)	6,312,970	8,622,660	(373.3)
Total	24,361,330	47,502,300	61,822,720	14,320,420	30.1

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	2,737,531	3,893,270	3,535,850	(357,420)	(9.2)
Benefits	1,071,781	1,455,330	1,262,870	(192,460)	(13.2)
Supplies	10,047	—	—	—	—
Other Services and Charges	4,457,456	12,634,500	16,113,000	3,478,500	27.5
Capital Outlays	10,188,851	28,783,100	40,911,000	12,127,900	42.1
Transfers Out	—	736,100	—	(736,100)	(100.0)
Total	18,465,666	47,502,300	61,822,720	14,320,420	30.1

Project Summary

Project Driver	Project Name	Project #	Total Estimated Project Cost	2024-25 Budget
Basin Plans	Chambers Creek Dam Demolition and Bridge Reconstruction	D817	9,237,310	244,000
Basin Plans	Lake Tapps Water Quality Retrofit	D421	474,000	74,000
Basin Plans	Schoolhouse Creek Culvert at Eckenstam Johnson Rd./108th Street	D443	1,854,130	10,000
Basin Plans	Schoolhouse Creek Culvert Replacement at Mouth	D446	4,486,740	3,958,000
Capital Maintenance - River	Puyallup River Ford Setback - Capital Maintenance - River	1422	2,318,280	89,000
Centers and Corridors	Centers & Corridors Facility	D232	765,590	243,000
Clarks TMDL	Diru Creek Water Quality at Pioneer Way	D821	3,445,470	766,000
Clarks TMDL	Diru Creek Bank Stabilization at 72nd St. E	D812	4,152,420	2,173,000
Clarks TMDL	Rody Creek Improvements SW of Pioneer Way	D191	2,706,870	320,000
Clarks TMDL	Rody Creek Channel Stabilization near 80th St. E.	D190	1,999,700	7,000
Clarks TMDL	Rody Creek Water Quality at Pioneer Way	D822	2,766,520	595,000
Clarks TMDL	Clover Creek - Water Quality Retrofit - C Street	D235	2,551,540	2,322,000
Continuing Authorities Program	Jones Setback Levee	1385	31,778,580	3,880,000
Culvert Fish Barrier Removal	Diru Creek Culvert at Pioneer Way	D824	4,751,950	528,000
Culvert Fish Barrier Removal	Purdy Creek Culvert Replacement at 144th St. NW	D192	9,530,100	586,000
Culvert Fish Barrier Removal	Purdy Creek Culvert Replacement at 160th St. NW	D199	2,523,930	1,983,000
Culvert Fish Barrier Removal	Rody Creek Culvert at Pioneer Way	D825	4,739,790	579,000
Culvert Fish Barrier Removal	Swan Creek 64th Street East Stream Bank/Channel Stabilization	D460	6,614,890	3,230,000

Project Summary (Cont.)

Project Driver	Project Name	Project #	Total Estimated Project Cost	2024-25 Budget
Culvert Fish Barrier Removal	Horsehaven Cr Culvert at 150th Av E - Culvert Replacement	D230	1,318,890	31,000
Culvert Fish Barrier Removal	Priority #1 Culvert	D301	1,000,000	1,000,000
Culvert Fish Barrier Removal	Priority #2 Culvert	D302	1,000,000	1,000,000
Culvert Fish Barrier Removal	Priority #3 Culvert	D303	1,000,000	1,000,000
Culvert Fish Barrier Removal	Little Minter Creek at 144th St NW	D237	2,202,920	297,000
Culvert Fish Barrier Removal	Little Minter Creek at 97th St	D238	590,750	378,000
Culvert Fish Barrier Removal	Huge Creek at 144th St NW	D445	2,177,130	303,000
Culvert Fish Barrier Removal	Brighton Creek	D462	9,420,120	550,000
Flood Plan	Clear Creek Flood Gate	D227	2,523,540	559,000
Flood Plan	Clear Creek Habitat Restoration	D228	1,810,350	119,000
Flood Plan	Floodplain Acquisition Non-Rivers	D073	5,492,320	1,000,000
Flood Plan	Floodplain Acquisition along Rivers	1349	14,513,420	1,300,000
Flood Plan	Floodplains by Design Round 5	FbD5	5,300,000	5,300,000
Flood Plan	Floodplains by Design Round 6	FbD6	3,485,000	3,485,000
Flood Plan	Clear Creek Acquisition and Floodplain Reconnection	1416	70,656,580	5,218,000
Flood Plan	FEMA HMGP DR 4242-4243 Clear Creek Wheel Inn Mobile Home Park Property Acquisition	1427	5,360,420	250,000
Flood Plan	FEMA FMA (Flood Mitigation Assistance) 2016 Clark's Creek	1419	1,604,230	173,000
Flood Plan	Fennel Creek Restoration Phase 3	1710	3,099,990	1,762,000
Flood Plan	128th St. E Southwest Quadrant Setback Levee	1428	12,874,410	2,056,000
Flood Plan	Orville Road Revetment at Kapowsin Creek	1418	9,742,740	6,641,000
Flood Plan	Orville Road Revetment Phase 2c	1425	5,533,110	10,000
Flood Plan	Carbon River Setback Levee Left Bank, Bridge St to Voights Creek	1741	20,241,420	1,504,000
Flood Plan	Alward Road Acquisition and Setback Levee	1701	27,384,720	1,538,000
Flood Plan	Carbon River Setback Levee Left Bank, Voights to SR 162 Bridge	1740	3,121,000	421,000
Flood Plan	White River Butte Pit Setback	1424	26,701,130	530,000
HCP	Neadham Road Floodplain Reconnection	1708	10,461,340	2,110,000
HCP	Carbon River Floodplain Connection Right Bank	1711	2,238,690	576,000
Preservation - Non River	Parkview Point - Retro-fit	D236	1,129,600	10,000
Shellfish Closure	Shellfish Water Quality Retrofit #1	D420	2,220,000	20,000
Subtotal			350,901,630	60,728,000
Engineering Support	Capital Improvement Professional Services	D100	18,567,810	1,094,720
Total			369,469,440	61,822,720

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Civil Engineer	—	—	1.00	1.00	—	—
Total	—	—	1.00	1.00	—	—

Traffic Impact Fee

Special Revenue Fund



Summary

[Ordinance No. 2018-71s](#) updated the Traffic Impact Fee Program of Pierce County. The program requires new growth and development within the County to pay a proportionate share of the estimated cost of public road infrastructure improvements needed to serve the growing region. These impact fees are deposited into the Traffic Impact Fee Fund and spent for public facilities that are included within a Capital Facilities Plan element of the County's comprehensive plan.



Budget Highlights

The 2024-25 biennial budget for the Traffic Impact Fee Fund is 47.1%, or \$8.9 million, above the 2022-23 level. Based on projected revenue, \$25.2 million is transferred to the Public Works Construction Fund to support construction projects.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	14,498,494	15,840,620	15,720,000	(120,620)	(0.8)
Miscellaneous Revenue	62,349	110,000	652,000	542,000	492.7
Use of Fund Balance	—	2,966,780	11,447,080	8,480,300	285.8
Total	14,560,843	18,917,400	27,819,080	8,901,680	47.1

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	12,577	53,760	19,780	(33,980)	(63.2)
Benefits	4,950	18,760	7,330	(11,430)	(60.9)
Other Services and Charges	291,587	277,880	2,581,970	2,304,090	829.2
Transfers Out	9,048,222	18,567,000	25,210,000	6,643,000	35.8
Total	9,357,336	18,917,400	27,819,080	8,901,680	47.1

Transportation Facilities

Capital Projects Fund



Summary

The Transportation Facilities Fund was established to account for costs of capital facility projects, such as road maintenance shops or other support facilities, separate from all other road-system construction projects. This fund is intended to cover the costs of new facilities (i.e., land acquisition, design, and construction), as well as major repairs and improvements to existing facilities.



Budget Highlights

The 2024-25 biennial budget for the Transportation Facilities Fund is 50.0%, or \$500,000, above the 2022-23 level. The budget includes resources for the rehabilitation and repairs of the West County Maintenance Facility and Salt Spreader Hanger Construction.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Proceeds from Sale of Assets	—	700,000	1,300,000	600,000	85.7
Use of Fund Balance	—	300,000	200,000	(100,000)	(33.3)
Total	—	1,000,000	1,500,000	500,000	50.0

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,031	—	—	—	—
Benefits	428	—	—	—	—
Other Services and Charges	126,661	230,000	—	(230,000)	(100.0)
Capital Outlays	—	770,000	1,500,000	730,000	94.8
Total	128,120	1,000,000	1,500,000	500,000	50.0

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Facilities Management

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Clear Zone Land Acquisition	12 4
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Government Services Capital	12 9
REET Capital Improvement	12 10

Facilities Management Section Summary

Summary

The Facilities Management Department provides services to County departments for the purchase, sale, and lease of real estate; manages new construction and significant remodel projects; provides oversight, maintenance, and management of County-owned facilities; and develops and monitors appropriate countywide security systems, processes, and solutions.

- Facilities Management functions account for 2.4% of County positions.
- The \$163.0 million budget represents 5.0% of the total County budget for 2024-25.

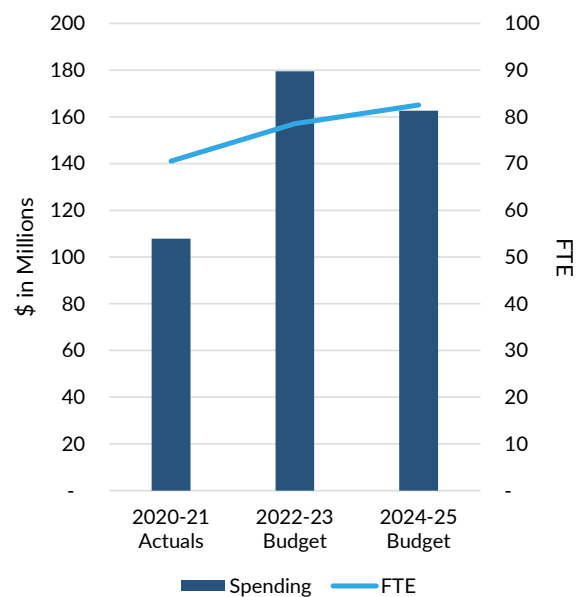
Funds Overview

	2024-25 Budget	FTE
Clear Zone Land Acquisition	242,960	—
Facilities Management	57,885,040	65.99
General Fund	200,000	—
Capital Improvement Projects	200,000	—
Government Services Capital	22,728,900	2.00
REET Capital Improvement	81,881,930	14.55
Total	162,938,830	82.54

Funding Sources

	2024-25 Budget	Percent of Total
Charges for Services Revenue	49,213,340	30.2
Miscellaneous Revenue	2,279,280	1.4
Transfers In	22,165,850	13.6
Use of Fund Balance	89,080,360	54.7
General Fund Support	200,000	0.1
Total	162,938,830	100.0

Spending and Staffing



Capital Improvement Projects

General Fund



Summary

This account funds major building remodeling projects, acquisition of capital assets, and improvements to County-owned or leased facilities.



Budget Highlights

The 2024-25 biennial budget is the same as the 2022-23 level. The budget includes funding for the acquisition of Clear Zone property and administrative costs.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
General Fund Support	—	200,000	200,000	—	—
Total	—	200,000	200,000	—	—

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Transfers Out	330,000	200,000	200,000	—	—
Total	330,000	200,000	200,000	—	—

Clear Zone Land Acquisition

Capital Projects Fund



Summary

This fund was established in 2008 to account for the revenues and expenses associated with the purchase of land adjacent to Joint Base Lewis-McChord to provide for a crash site "clear zone" area.



Budget Highlights

The 2024-25 biennial budget for the Clear Zone Land Acquisition Fund is 3.1%, or \$7,000, above the 2022-23 level and includes funding for land purchases and administrative costs.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Miscellaneous Revenue	53,031	35,550	52,720	17,170	48.3
Transfers In	330,000	200,000	200,000	—	—
Use of Fund Balance	—	—	(9,760)	(9,760)	—
Total	383,031	235,550	242,960	7,410	3.1

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	36,184	70,180	77,590	7,410	10.6
Capital Outlays	530,000	165,370	165,370	—	—
Total	566,184	235,550	242,960	7,410	3.1

Facilities Management

Internal Services Fund

Summary

The Facilities Management Department is responsible for providing a safe, clean, and well-maintained atmosphere in which Pierce County can conduct public business. This account funds the comprehensive maintenance and operations of all facilities, properties, and grounds not in the custodial care of a proprietary fund as well as certain Emergency Management, Parks and Recreation, and Planning and Public Works facilities. Work ranges from routine repairs to preventive maintenance for major equipment and building components. Staff from across the Department are engaged to reduce the County's use of energy and greenhouse gas footprint.

The Department also oversees building security, access control, mobile patrol, and County-City Building/Courthouse security through a partnership with the Pierce County Sheriff and contracts with service providers.

Facilities Management negotiates and oversees agreements for the majority of facilities leased by Pierce County and many facilities leased by Pierce County to other parties, leads property acquisition and disposal efforts, and manages contracts for parking lot management, janitorial services, and security services.

Mission:

Provide quality spaces that are safe and ready to support Pierce County business each day.



Website:

piercecountywa.gov/Facilities

Phone:

253-798-7223

Budget Highlights

The 2024-25 biennial budget for the Facilities Management Fund is 15.4%, or \$7.7 million, above the 2022-23 level. The budget provides resources for one-time costs associated with moving departments and staff to the newly acquired 1501 Market Building and two new positions to support expanded operations.

Facilities Management Workload Service Highlights

For a full list of input/output measures, view Appendix Section 3.

39,466

Work Order Hours

1.65 M

Square Feet Maintained

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Average number of days to complete work orders	 Accountability for Results	15.8	12.0	13.1	13.0	13.0	 On Track
Average number of work orders open over 90 days	 Accountability for Results	93	108	122	100	100	 Off Track
Facilities and County departments meet to assess needs and satisfaction	 Customer Focused Services	24	34	56	58	58	 On Track
Vibrant Communities	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Buildings on track to achieve WA Clean Building Compliance	 Healthy and Happy People	—	—	3	4	5	 Measuring
CO2 equivalent emissions from operating County buildings (mt)	 Healthy and Happy People	7,521	8,215	8,338	8,171	8,008	 Measuring

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	32,020,297	41,942,090	49,213,340	7,271,250	17.3
Intergovernmental Revenue	500	—	—	—	—
Miscellaneous Revenue	2,240,830	1,391,810	2,226,560	834,750	60.0
Proceeds from Sale of Assets	61,569	—	—	—	—
Transfers In	4,068,853	450,000	3,595,850	3,145,850	699.1
Use of Fund Balance	—	6,358,880	2,849,290	(3,509,590)	(55.2)
Total	38,392,049	50,142,780	57,885,040	7,742,260	15.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	8,311,208	11,127,290	12,565,090	1,437,800	12.9
Benefits	3,673,421	4,945,900	5,491,390	545,490	11.0
Supplies	2,706,277	2,179,360	2,844,430	665,070	30.5
Other Services and Charges	21,209,091	29,709,060	36,757,370	7,048,310	23.7
Intergovernmental Services	104,654	112,760	129,680	16,920	15.0
Debt Service - Principal	—	1,569,540	—	(1,569,540)	(100.0)
Capital Outlays	1,458,019	258,530	—	(258,530)	(100.0)
Transfers Out	230,033	240,340	97,080	(143,260)	(59.6)
Total	37,692,703	50,142,780	57,885,040	7,742,260	15.4

Program Expenditures

	2023 FTE	2025 FTE	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
1126-1128 Fawcett	—	0.07	—	61,250	61,250	—
112th Street Campus	0.64	0.82	499,740	722,560	222,820	44.59
1501 Building	—	3.36	—	2,948,600	2,948,600	—
901 (Hess) Building	0.26	0.34	201,270	293,880	92,610	46.01
920 Building	—	0.73	—	636,930	636,930	—
925 Building	0.25	0.47	199,140	413,570	214,430	107.68
933 (TAPCO) Building	0.22	0.16	173,500	136,990	(36,510)	(21.04)
945 Building	0.27	0.39	207,790	340,590	132,800	63.91
950 Building	0.81	0.82	633,680	718,660	84,980	13.41
Annex Building	3.61	3.14	2,829,740	2,750,220	(79,520)	(2.81)
Annex West Building	1.80	1.80	1,408,640	1,576,940	168,300	11.95
Charge-Back Program	0.03	—	21,600	—	(21,600)	(100.00)
Corrections (Main Jail) Building	6.27	5.83	4,912,590	5,117,670	205,080	4.17
Corrections Facility (2002 Jail)	5.23	4.56	4,096,150	3,995,890	(100,260)	(2.45)
County-City Building	14.45	14.66	11,323,450	12,861,560	1,538,110	13.58
County-Owned Property	0.45	1.43	349,880	1,255,670	905,790	258.89
Crisis Stabilization Center	0.01	0.06	8,000	54,910	46,910	586.38
Facilities Cost Reimbursement	0.34	—	267,040	—	(267,040)	(100.00)
Facilities Management Overhead	7.86	6.20	6,157,880	5,441,180	(716,700)	(11.64)
Fleet Services Building	0.19	0.20	151,730	171,580	19,850	13.08
Foothills Detachment	0.19	0.37	149,700	327,650	177,950	118.87
General Property Management	7.33	7.51	5,747,670	6,585,920	838,250	14.58
Health Department Building	0.18	0.07	144,390	61,160	(83,230)	(57.64)
Human Services Building	—	—	50	—	(50)	(100.00)
Medical Examiner Building	1.02	1.08	800,920	945,990	145,070	18.11
Parkland-Spanaway Sheriff Precinct	0.55	0.58	434,220	504,600	70,380	16.21
Peninsula Detachment	0.15	0.17	116,780	144,860	28,080	24.05
Remann Hall Building	5.83	5.63	4,566,460	4,938,820	372,360	8.15
Retention Ponds	0.04	—	27,620	—	(27,620)	(100.00)
Sheriff Range	0.47	0.38	371,120	334,270	(36,850)	(9.93)
Soundview Building	1.24	1.22	969,600	1,070,070	100,470	10.36
South Hill Precinct	0.99	0.99	773,200	872,120	98,920	12.79
South Sound 911 Building	0.22	0.02	171,710	16,180	(155,530)	(90.58)
Sprinkler Recreation Center	2.17	2.32	1,699,640	2,034,060	334,420	19.68
Thun Field Sheriff Building	0.35	0.28	273,370	243,850	(29,520)	(10.80)
Yakima Parking Garage	0.58	0.35	454,510	306,840	(147,670)	(32.49)
Total	63.99	65.99	50,142,780	57,885,040	7,742,260	15.4

Facilities Management

Facilities Management

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Facilities Management	Director - Facilities Management	0.74	0.74	0.74	0.74	0.74
	Deputy Director - Facilities Management	0.45	0.45	0.45	0.45	0.45
	Accounting Assistant	0.90	0.90	1.90	1.90	1.90
	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Administrative Program Manager	0.50	0.50	0.50	0.50	0.50
	Construction Project Manager	1.00	1.00	2.00	3.00	3.00
	Custodian	4.00	4.00	4.00	4.00	4.00
	Facilities Construction Division Manager	0.20	0.20	0.20	0.20	0.20
	Facilities Contracts & Services Coordinator	1.00	1.00	1.00	1.00	1.00
	Facilities Maintenance/Ops Division Manager	0.80	0.80	0.80	0.80	0.80
	Facilities Maintenance/Ops Manager	—	—	—	2.00	2.00
	Facilities Maintenance Mechanic	14.00	14.00	16.00	16.00	17.00
	Facilities Maintenance Technician	8.00	8.00	10.00	10.00	11.00
	Facilities Maintenance Worker	3.00	3.00	2.00	2.00	2.00
	Facilities Supplies Specialist	1.00	1.00	1.00	1.00	1.00
	Fiscal Services Manager	—	—	—	1.00	1.00
	Gardener	6.00	6.00	6.00	6.00	6.00
	Maintenance & Operations Supervisor	5.00	5.00	5.00	4.00	4.00
	Management Analyst	0.80	0.80	0.80	0.80	0.80
	Office Assistant	2.00	2.00	2.00	2.00	2.00
Facilities Management	Planner	1.00	1.00	1.00	1.00	1.00
	Program Coordinator	1.00	1.00	1.00	1.00	1.00
	Real Property Management Specialist	1.60	1.60	3.60	2.60	2.60
	Security Manager	—	—	—	1.00	1.00
	Facilities Services Manager	1.00	1.00	1.00	—	—
	Program Manager	1.00	1.00	1.00	—	—
	Facility Computer Aided Design Technician	1.00	1.00	1.00	—	—
	Total	56.99	56.99	63.99	63.99	65.99

Government Services Capital

Capital Projects Fund



Summary

The Government Services Capital Fund was created in 2023 to receive the proceeds from an issuance of limited tax general obligation bonds that are being used to fund the acquisition of 1501 and 1502 Market Street in Tacoma, related costs and tenant improvements, and certain improvements to the County-City Building Campus.

Through this fund, the Facilities Management Department plans and delivers capital improvement projects and major repairs, renovations, and enhancements to existing County structures and facilities.



Budget Highlights

The 2024-25 biennial budget for the Government Services Capital Fund is 54.5%, or \$27.3 million, below the 2022-23 level. The budget includes funding for tenant improvements in the new 1501 Market Building and renovation of the County-City Building for justice services. Two new limited duration positions are added to support these capital projects.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Bond Proceed Revenue	—	50,000,000	—	(50,000,000)	(100.0)
Use of Fund Balance	—	—	22,728,900	22,728,900	—
Total	—	50,000,000	22,728,900	(27,271,100)	(54.5)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	—	—	416,860	416,860	—
Benefits	—	—	158,980	158,980	—
Capital Outlays	—	50,000,000	22,153,060	(27,846,940)	(55.7)
Total	—	50,000,000	22,728,900	(27,271,100)	(54.5)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Construction Project Manager	—	—	—	—	2.00	2.00
Total	—	—	—	—	2.00	2.00

REET Capital Improvement

Capital Projects Fund



Summary

The REET Capital Improvement Fund is financed through an allocation of the Real Estate Excise Tax (REET) on the sale of real property in unincorporated Pierce County, proceeds from the sale of assets (i.e., real property), and project-specific transfers from the General Fund.

Through this fund, the Facilities Management Department plans and delivers capital improvement projects and major repairs, renovations, and enhancements to existing County structures and facilities.



Budget Highlights

The 2024-25 biennial budget for the REET Capital Improvement Fund is 3.7%, or \$2.9 million, above the 2022-23 level. The budget provides \$76.0 million in REET revenue and General Fund support for facility improvements and construction costs. A complete list of projects funded in the biennium is shown on the following page.

Performance Measures

Effective Government	Objective	2021 Actual	2022 Actual	2023 Estimate	2024 Target	2025 Target	2023 Status
Percent of capital construction projects within schedule	 Accountability for Results	60%	80%	90%	90%	90%	 Near Target
Percent of capital construction projects within budget	 Accountability for Results	90%	100%	100%	100%	100%	 On Track

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	102,975	—	—	—	—
Intergovernmental Revenue	183,500	146,000	—	(146,000)	(100.0)
Proceeds from Sale of Assets	—	6,000,000	—	(6,000,000)	(100.0)
Tax Revenue	423,657	—	—	—	—
Transfers In	28,914,254	55,218,800	18,370,000	(36,848,800)	(66.7)
Use of Fund Balance	—	17,592,090	63,511,930	45,919,840	261.0
Total	29,624,386	78,956,890	81,881,930	2,925,040	3.7

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	1,919,475	3,223,130	3,787,480	564,350	17.5
Benefits	691,151	1,179,490	1,223,280	43,790	3.7
Supplies	201,464	124,310	30,780	(93,530)	(75.2)
Other Services and Charges	8,356,347	2,584,740	3,823,990	1,239,250	47.9
Capital Outlays	8,111,231	71,845,220	73,016,400	1,171,180	1.6
Transfers Out	5,249	—	—	—	—
Total	19,284,918	78,956,890	81,881,930	2,925,040	3.7

Project Summary

	Project #	2024-25 Budget
950 Building Backflow Valve Replacement and Relocation	24-00010	360,000
950 Building Tenant Improvement	22-00016	1,500,000
ADA Transition Plan	22-00003/25-00003	880,000
Annex Electric Vehicle Infrastructure	24-00003	1,475,000
Annex Ext Masterplan - Parking, Landscaping, Infrastructure	25-00001	75,000
Annex Tenant Improvement	22-00021	3,000,000
Annex West HVAC Improvements	23-00003	2,370,000
Carry Forward Projects	24-00001	385,000
CCB Courtroom Door Security Enhancement	24-00007	1,504,500
CCB Electrical Feeder and Associated Switchgear Replacements	24-00011	805,000
CCB Elevator Modernization Design, 1st Floor Door Widening	24-00013	135,000
CCB Elevator Repairs	20-00031	850,000
CCB Justice Center Improvements	22-00019	11,000,000
CCB Paint Exterior B-Tower	25-00002	700,000
CCB/Jail Emergency Generator	P-110387	3,805,000
Corrections (Main Jail) Conversion of Dry to Wet Cells	22-00012	1,500,000
Countywide Electric Vehicle Infrastructure	24-00005	300,000
Election's Center Tenant Improvement	22-00018	13,000,000
Jail and CCB Fire System Improvement	21-00036	2,150,000
Jail Kitchen Equipment Replacements	22-00004/24-00009	1,535,000
Jails Physical Security Improvements	22-00002	4,000,000
Medical Examiner Equipment and Reconfiguration	22-00005	5,600,000
New Mountain Detachment	22-00014	4,773,900
Parkland Spanaway Sheriff's Precinct Access and Drainage Improvements	23-00002	230,000
Remann Hall - B Lobby Secure ADA Counter	24-00014	170,000
Remann Hall Detention Wing HVAC Interim Replacement	23-00045	1,300,000
Remann Hall Electric Vehicle Infrastructure	24-00006	673,000
Sheriff Property Storage Facility	22-00013	5,250,000
Soundview Electrical Panel Replacement	23-00001	900,000
Soundview Tenant Improvement	22-00022	1,460,000
South Hill Roof and HVAC Replacement	22-00010	1,590,000
Tenant Improvements and Renovations	22-00009/24-00002	1,150,000
Washington Clean Building Standard Improvements	24-00004	1,190,000
Yakima Garage Elevator and Water Intrusion Repairs	24-00008	400,000
Administrative Oversight and Support		5,865,530
Total		81,881,930

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Director - Facilities Management	0.25	0.25	0.25	0.25	0.25	0.25
Deputy Director - Facilities Management	0.50	0.50	0.50	0.50	0.50	0.50
Accounting Assistant	0.10	0.10	0.10	0.10	0.10	0.10
Administrative Program Manager	0.50	0.50	0.50	0.50	0.50	0.50
Construction Project Manager	11.00	11.00	12.00	12.00	12.00	12.00
Facilities Construction Division Manager	0.80	0.80	0.80	0.80	0.80	0.80
Facilities Maintenance/Ops Division Manager	0.20	0.20	0.20	0.20	0.20	0.20
Management Analyst	0.20	0.20	0.20	0.20	0.20	0.20
Total	13.55	13.55	14.55	14.55	14.55	14.55

REET Capital Improvement

Facilities Management



Health Services

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Tacoma-Pierce County Health Department	13 4

Health Services Section Summary

Summary

This section includes the Health Services budget in the General Fund which supports the County's contribution to the Tacoma-Pierce County Health Department. It also includes the entire budget for the Tacoma-Pierce County Health Department as required by intergovernmental agreement. The County is the fiduciary agent for this entity.

- The \$119 million budget represents 3.7% of the total County budget for 2024-25.

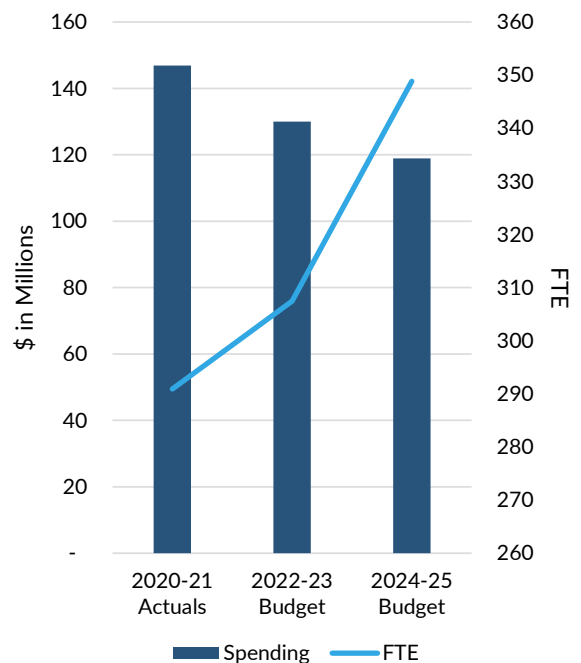
Funds Overview

	2024-25 Budget	FTE
General Fund	7,562,150	—
Health Services	7,562,150	—
Tacoma-Pierce County Health Department	111,382,100	348.85
Total	118,944,250	348.85

Funding Sources

	2024-25 Budget	Percent of Total
Intergovernmental Revenue	60,170,170	50.6
Charges for Services Revenue	22,350,030	18.8
License & Permit Revenue	18,996,260	16.0
Miscellaneous Revenue	8,050,900	6.8
Use of Fund Balance	1,814,740	1.5
General Fund Support	7,562,150	6.4
Total	118,944,250	100.0

Spending and Staffing



Health Services

General Fund



Summary

Pierce County's contribution to the Tacoma-Pierce County Health Department is provided through this General Fund Health Services budget.



Budget Highlights

The County's General Fund 2024-25 biennial budget allocation supports various priority health services and programs. Based upon the contribution level of the City of Tacoma, the budget continues up to a \$2.4 million increase in General Fund support. The budget includes \$100,000 for Equity Action Collaborative dues. Additional budget information for 2024-25 is shown on the following pages.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
General Fund Support	—	7,456,670	7,562,150	105,480	1.4
Total	—	7,456,670	7,562,150	105,480	1.4

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Other Services and Charges	60,000	11,330	16,810	5,480	48.4
Intergovernmental Services	6,176,810	7,245,600	7,345,600	100,000	1.4
Transfers Out	199,740	199,740	199,740	—	—
Total	6,436,550	7,456,670	7,562,150	105,480	1.4

Tacoma-Pierce County Health Department



Summary

The Tacoma-Pierce County Health Department is responsible for the protection of public health and the safety of the residents of the City of Tacoma, unincorporated Pierce County, and other cities and towns within the County. The policy for the Health Department is set by the Board of Health, whose membership includes the Mayor and a Councilmember of the City of Tacoma, the County Executive and three County Councilmembers, an elected official representing the other cities and towns, and one Member-At-Large selected by the Board. Funding for the Health Department is a combination of federal, state, and local monies, grants, fees for service, and private contributions. Health Pool funds are received from the City of Tacoma and Pierce County.



Website:
tpchd.org
Phone:
253-649-1500

Budget Highlights

The proposed 2024-25 Health Department budget totals \$111,382,100, a decrease of \$11,217,361 from the 2022-23 amended budget of \$122,599,461. The anticipated revenue for this budget cycle represents a 9.1% decrease from 2022-23. This decrease is primarily due to less COVID-19 funding.

Health Pool from the City of Tacoma remains the same as 2022-23 at \$555,790 per year. Estimated City of Tacoma Restricted dollars show a decrease of \$740,000 from 2022-23 for a total of \$1,146,500.

Health Pool from Pierce County was increased in 2022-23 and remains the same for the biennium. Estimated Pierce County Restricted dollars show an increase of \$3,964,060 from 2022-23 for a total of \$5,849,120.

Estimated use of fund balance is \$1,814,740, a 22.6% decrease from 2022-23. This amount is primarily from fee supported activities that fund services in their respective programs with a portion allocated to department wide capital projects.

Pierce County Health Pool, City of Tacoma Health Pool, State General (Public Health), State Local Capacity Development Fund, and Medicaid Administrative Match dollars are distributed proportionally to programs.

Tacoma-Pierce County Board of Health recommended its 2024-25 proposed budget to the City of Tacoma and Pierce County via [Resolution 2023-4795 \(July 5, 2023\)](#). The Health Department will submit a final budget to the Board of Health for final approval.

Funding Sources

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Charges for Services Revenue	20,098,785	21,737,460	22,350,030	612,570	2.8
Intergovernmental Revenue	105,751,872	76,193,644	60,170,170	(16,023,474)	(21.0)
License & Permit Revenue	13,656,509	17,087,640	18,996,260	1,908,620	11.2
Miscellaneous Revenue	7,052,079	5,236,427	8,050,900	2,814,473	53.7
Use of Fund Balance	—	2,344,290	1,814,740	(529,550)	(22.6)
Total	146,559,245	122,599,461	111,382,100	(11,217,361)	(9.1)

Expenditures

	2020-21 Actual	2022-23 Budget	2024-25 Budget	Absolute Change	Percent Change
Salaries	46,012,021	57,125,065	62,229,430	5,104,365	8.9
Benefits	16,384,656	22,865,490	24,684,800	1,819,310	8.0
Supplies	4,992,860	2,771,174	2,899,120	127,946	4.6
Other Services and Charges	71,597,841	38,401,893	20,313,220	(18,088,673)	19.2
Capital Outlay	1,451,251	1,435,839	1,255,530	(180,309)	(12.6)
Total	140,438,629	122,599,461	111,382,100	(11,217,361)	(9.1)

Staffing Summary

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
General Fund						
Office of the Director	9.70	9.70	9.45	9.40	11.50	10.50
Business Support Services	18.75	16.00	15.50	15.50	17.50	16.50
Information Technology	9.00	9.00	10.00	10.00	11.00	11.00
Office of Assessment Planning & Development	8.80	9.80	11.77	11.83	12.43	12.43
Vital Records	7.00	8.00	8.00	8.00	9.00	9.00
Human Resources	5.75	5.25	6.75	6.75	11.00	11.00
Cross Collaborative Initiatives	12.48	14.40	5.00	5.00	11.00	11.00
Centers for Excellence	4.70	4.00	3.99	3.98	3.28	3.27
Total General Fund	76.18	76.15	70.46	70.46	86.71	84.70
Special Revenue Fund						
Environmental Health Admin	4.00	4.00	4.00	4.00	4.00	4.00
Onsite Sewage/ Surface Water	30.36	28.61	21.76	21.76	22.40	22.40
Community Environmental Health	4.94	3.44	—	—	—	—
Waste Mgmt/ Code Enforcement	15.99	16.19	15.30	15.30	14.84	14.93
Water Resource / Hazardous Waste	10.27	9.27	24.04	24.04	22.11	21.61
SEE Conditions for Health	—	—	12.85	12.85	21.58	21.01
Communicable Disease Administration	4.00	4.00	4.00	4.00	4.00	4.00
Communicable Disease Network	7.18	3.52	8.55	5.93	8.81	7.66
STD/HIV Disease Control	7.76	7.84	7.79	7.66	10.15	10.08
Communicable Disease Epidemiology	14.05	13.57	18.91	20.31	20.79	19.51
Public Health Emergencies	4.85	4.46	4.70	4.55	5.00	5.00

Staffing Summary (Cont.)

	2020 FTE	2021 FTE	2022 FTE	2023 FTE	2024 FTE	2025 FTE
Food and Community Safety	36.55	36.72	35.65	35.65	42.27	41.90
Strengthening Families	6.70	6.34	6.50	6.50	6.50	6.50
Youth Prevention Initiatives	2.59	2.59	11.90	12.65	18.76	18.71
Substance Abuse Services	47.58	48.83	35.75	35.75	36.88	36.88
Maternal & Child Outreach	15.38	15.01	22.30	21.55	27.06	26.06
Public Health Emergency Response	—	—	2.00	2.00	—	—
Family Support Partnership	7.40	7.60	—	—	—	—
Oral Health	1.42	1.40	—	—	—	—
PAN-Tobacco Prevention	3.39	2.37	—	—	—	—
Total Special Revenue Funds	224.41	215.76	236.00	234.50	265.15	260.25
Internal Services Funds						
Internal Services	—	—	2.50	2.50	3.50	3.50
Total Internal Service Funds	—	—	2.50	2.50	3.50	3.50
Total	300.59	290.91	308.95	307.45	355.35	348.85

Funding Sources

	Use of Fund Balance	Federal	State	Pierce County Special	Pierce County Health Pool	City of Tacoma Special	City of Tacoma Health Pool	Licenses, Permits & Fees	Private, Intergovt & Misc	Other Financing Sources	Total 2024-25 Funding Sources
General Fund											
Office of the Director	—	—	780,890	—	255,450	—	37,680	—	160,730	3,830	1,238,580
Information Technology	—	—	264,130	—	240,210	—	35,430	—	—	3,610	543,380
Office of Asmnt Planning & Dev	72,860.00	221,840	590,010	—	281,920	—	41,580	523,480	479,480	4,210	2,215,380
Vital Records	—	—	—	—	—	—	—	2,530,400	300,000	—	2,830,400
Human Resources	—	—	671,720	—	156,890	—	23,140	—	—	2,380	854,130
Cross Collaborative Initiatives	—	—	2,095,840	—	674,480	—	146,110	—	886,760	15,140	3,818,330
Centers for Excellence	—	60,000	—	—	—	—	—	1,136,500	—	—	1,196,500
Total General Fund	72,860.00	281,840	4,402,590	—	1,608,950	—	283,940	4,190,380	1,826,970	29,170	12,696,700
Special Revenue Fund											
Onsite Sewage/Surface Water	6,020.00	79,940	2,017,070	—	258,490	—	38,130	3,981,070	6,020	2,149,520	8,536,260
Waste Mgmt/Code Enforcement	169,340	45,070	1,802,360	163,000	—	158,480	—	2,924,900	159,180	—	5,422,330
Water Resource/Hazardous Waste	60,780	218,580	827,160	1,149,680	125,970	—	18,580	6,133,970	371,750	1,880	8,908,350
SEE Conditions for Health	—	2,550,030	3,806,660	1,406,440	1,206,580	50,000	177,980	—	199,650	18,010	9,415,350
Communicable Disease Network	—	580,020	2,519,010	—	349,090	—	51,490	—	—	5,210	3,504,820
STD/HIV Disease Control	—	1,607,840	928,700	—	220,160	458,140	32,480	—	—	3,540	3,250,860
CD Epidemiology	—	1,324,180	5,636,260	—	942,390	159,880	139,000	—	—	14,070	8,215,780
Public Health Emergencies	—	1,479,020	474,000	—	—	—	—	—	—	—	1,953,020
Food and Community Safety	1,505,740	5,600	1,085,710	—	—	—	—	12,207,970	8,360	687,340	15,500,720
Strengthening Families	—	224,360	402,920	—	366,430	—	54,090	—	—	5,540	1,053,340
Youth Prevention Initiatives	—	744,650	2,917,310	1,920,000	917,830	120,000	135,390	—	459,710	13,690	7,228,580
Substance Abuse Services	—	12,310	1,397,190	810,000	20,180	—	2,980	11,908,000	799,660	50	14,950,370
Maternal & Child Outreach	—	2,894,800	4,578,210	400,000	1,203,510	200,000	177,520	—	688,000	17,980	10,160,020
Total Special Revenue Funds	1,741,880	11,766,400	28,392,560	5,849,120	5,610,630	1,146,500	827,640	37,155,910	2,692,330	2,916,830	98,099,800
Internal Services Funds											
Internal Services	—	—	—	—	—	—	—	—	585,600	—	585,600
Total Internal Service Funds	—	—	—	—	—	—	—	—	585,600	—	585,600
Total	1,814,740	12,048,240	32,795,150	5,849,120	7,219,580	1,146,500	1,111,580	41,346,290	5,104,900	2,946,000	111,382,100

Expenditures

	2024		2025		Total Salary & Benefits		Operations & Maintenance		Other		Capital Outlay		Division Management		Support Services		Total 2024-25 Expenditures	
	FTE		FTE		Salary	Benefits			Financing Uses									
General Fund																		
Office of the Director	11.50		10.50		2,748,950	860,090	3,609,040	747,120	—	—	—	—	—	—	(3,117,580)	—	1,238,580	
Business Support Services	17.50		16.50		2,918,610	1,290,260	4,208,870	949,560	—	—	—	—	—	—	(5,158,430)	—	—	
Information Technology	11.00		11.00		2,344,140	858,120	3,202,260	2,534,980	—	—	320,000	—	—	—	(5,513,860)	—	543,380	
Insurance Premiums	—		—		—	—	—	670,400	—	—	—	—	—	—	(670,400)	—	—	
Office of Asmnt Planning & Dev	12.43		12.43		2,608,380	823,910	3,432,290	468,960	—	—	—	—	—	—	(1,685,870)	—	2,215,380	
Vital Records	9.00		9.00		1,127,120	522,120	1,649,240	670,760	—	—	—	—	—	—	510,400	—	2,830,400	
Human Resources	11.00		11.00		2,145,340	851,200	2,996,540	553,000	—	—	—	—	—	—	(2,695,410)	—	854,130	
Cross Collaborative Initiatives	11.00		11.00		2,115,200	943,080	3,058,280	14,490	—	—	—	—	—	—	745,560	—	3,818,330	
Centers for Excellence	3.28		3.27		603,810	227,080	830,890	149,850	—	—	—	—	—	—	215,760	—	1,196,500	
Total General Fund	86.71		84.70		16,611,550	6,375,860	22,987,410	6,759,120	—	—	320,000	—	—	—	(17,369,830)	—	12,696,700	
Special Revenue Fund																		
Environmental Health Admin	4.00		4.00		916,590	374,010	1,290,600	112,010	—	—	—	—	(1,402,610)	—	—	—	—	
Onsite Sewage/ Surface Water	22.40		22.80		3,854,720	1,552,810	5,407,530	1,200,110	—	—	—	—	389,290	1,539,330	—	—	8,536,260	
Waste Mgmt/ Code Enforcement	14.84		14.93		2,612,100	1,083,870	3,695,970	500,950	—	—	—	—	247,570	977,840	—	—	5,422,330	
Water Resource / Hazardous Waste	22.11		21.61		3,426,510	1,355,670	4,782,180	911,640	1,552,230	—	—	—	335,770	1,326,530	—	—	8,908,350	
SEE Conditions for Health	21.58		21.01		3,746,380	1,419,830	5,166,210	2,121,310	—	—	—	—	429,980	1,697,850	—	—	9,415,350	
Communicable Disease Admin	4.00		4.00		874,750	388,750	1,263,500	122,080	—	—	—	—	(1,385,580)	—	—	—	—	
Communicable Disease Network	8.81		7.66		1,543,720	642,390	2,186,110	536,900	—	—	—	—	149,770	632,040	—	—	3,504,820	
STD/HIV Disease Control	10.15		10.08		1,606,370	648,060	2,254,430	271,270	—	—	—	—	138,920	586,240	—	—	3,250,860	
CD Epidemiology	20.79		19.51		3,741,800	1,435,850	5,177,650	1,205,550	—	—	—	—	351,050	1,481,530	—	—	8,215,780	
Public Health Emergencies	5.00		5.00		903,110	279,660	1,182,770	334,600	—	—	—	—	83,460	352,190	—	—	1,953,020	
Food and Community Safety	42.27		41.90		6,598,110	2,768,100	9,366,210	1,989,590	687,340	—	—	—	662,380	2,795,200	—	—	15,500,720	
Strengthening Families	6.50		6.50		1,396,080	517,620	1,913,700	272,530	—	—	—	—	(1,322,840)	189,950	—	—	1,053,340	
Youth Prevention Initiatives	18.76		18.71		3,326,450	1,235,520	4,561,970	1,060,320	—	—	—	—	302,750	1,303,540	—	—	7,228,580	
Substance Abuse Services	36.88		36.88		5,794,110	2,382,510	8,176,620	2,820,650	—	—	—	—	593,200	3,359,900	—	—	14,950,370	
Maternal & Child Outreach	27.06		26.06		4,607,000	1,962,780	6,569,780	1,331,260	—	—	—	—	426,890	1,832,090	—	—	10,160,020	
Total Special Revenue Funds	265.15		260.65		44,947,800	18,047,430	62,995,230	14,790,770	2,239,570	—	—	—	—	18,074,230	—	—	98,099,800	
Internal Services Funds																		
Internal Services	3.50		3.50		680,080	261,510	941,590	(1,397,100)	—	—	935,530	—	—	105,600	—	—	585,600	
Total Internal Service Funds	3.50		3.50		680,080	261,510	941,590	(1,397,100)	—	—	935,530	—	—	105,600	—	—	585,600	
Total	355.35		348.85		62,239,430	24,684,800	86,924,230	20,152,790	2,239,570	1,255,530	—	—	—	810,000	—	—	111,382,100	



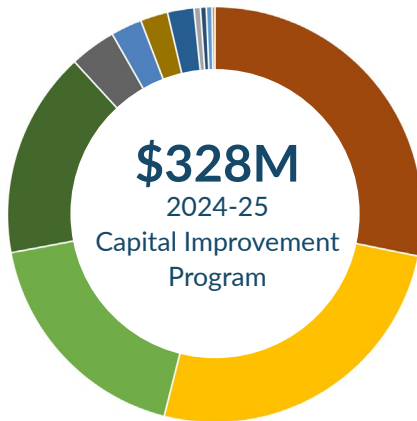
Capital Improvement Program

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Summary

The Capital Improvement Program section of the budget includes the programs that directly support the purchase and maintenance of County-owned properties, such as parks, Thun Field, Tacoma Narrows Airport, the County-City Building, the ferry system, roads, sewer systems, solid waste sites, and the County jail.



■	Airports \$8,369,180
■	Emergency Management \$750,000
■	Ferry System \$1,647,000
■	General Admin Buildings \$84,261,930
■	Juvenile Court \$1,470,000
■	Parks and Recreation \$59,051,090
■	Roads Bldgs and Facilities \$1,500,000
■	Sewer Utility \$92,839,000
■	Sheriff Corrections \$7,035,000
■	Sheriff Law Enforcement \$11,843,900
■	Solid Waste Management \$6,775,000
■	Surface Water Management \$52,943,000

Airports

State and federal grants fund 95% of Airport capital improvement costs in 2024-25. Other sources of funds include grants, airport fees, and property taxes.

Project	2024-25	2026-29	Total
Assessment	25,000	—	25,000
Infrastructure	1,577,000	—	1,577,000
Master Plan	215,520	383,000	598,520
Obstruction Removal	2,940,000	3,950,000	6,890,000
Runways	3,611,660	18,542,000	22,153,660
Total	8,369,180	22,875,000	31,244,180

Emergency Management

The Emergency Management capital program includes upgrades to 19 tower sites of the 700MHz system. The Emergency Management funding source is primarily from service fees.

Project	2024-25	2026-29	Total
Remann Hall	750,000	—	750,000
Total	750,000	—	750,000

Ferry System

The capital program for the Pierce County ferry system focuses on preservation and new capacity.

Project	2024-25	2026-29	Total
Anderson Island Ferry	954,000	5,000	959,000
Engine	5,000	1,900,000	1,905,000
Ferry Toll Booth	100,000	—	100,000
Ketron Island Ferry	189,000	2,108,000	2,297,000
Steilacoom Ferry	399,000	—	414,000
Total	1,647,000	4,028,000	5,675,000

General Administration

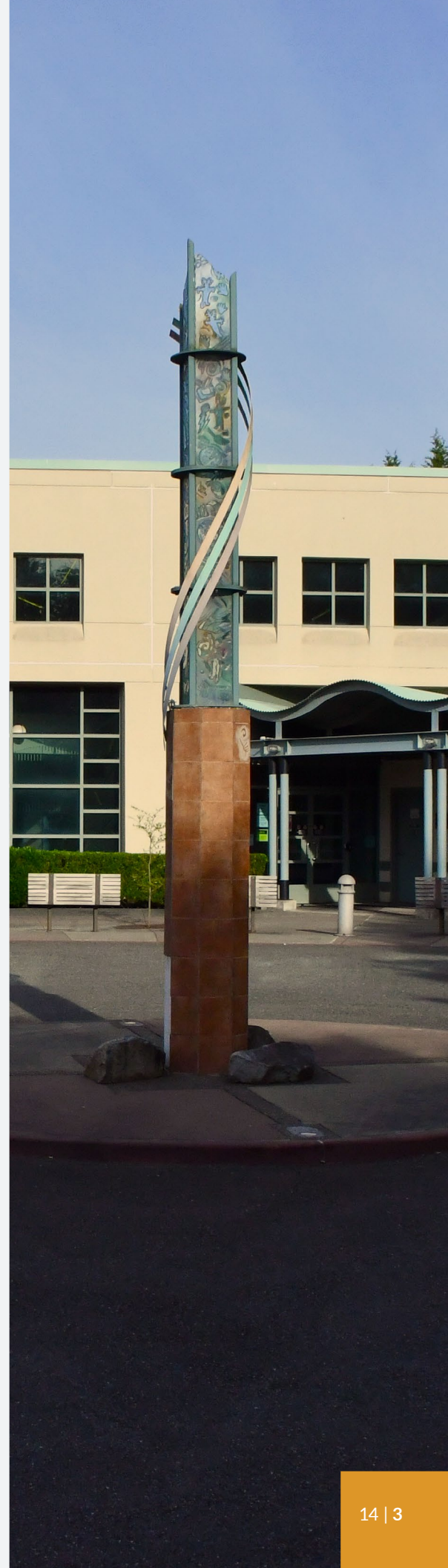
The capital program for General Administration Buildings is funded by 1st REET, taxes, and property sales.

Project	2024-25	2026-29	Total
112th Street	—	17,794,000	17,794,000
1501/1502 Market Street	22,728,900	—	22,728,900
920 Building	150,000	20,000	170,000
925 Building	—	338,000	338,000
945 Building	—	2,000	2,000
950 Building	1,860,000	—	1,860,000
Annex	3,075,000	13,654,000	16,729,000
Annex West	15,370,000	—	15,370,000
County-City Building	14,994,500	5,415,000	20,409,500
Countywide	1,000,000	—	1,000,000
Medical Examiner	5,600,000	3,000	5,603,000
Overhead	5,865,530	—	5,865,530
Soundview	2,360,000	2,451,000	4,811,000
Sprinker Recreation Center	—	451,320	451,320
Yakima Garage	400,000	—	400,000
Multiple	10,858,000	14,510,000	25,368,000
Total	84,261,930	54,638,320	138,900,250

Juvenile Court

The capital program for Juvenile Court is funded by 1st REET.

Project	2024-25	2026-29	Total
Remann Hall	1,470,000	2,511,000	3,981,000
Total	1,470,000	2,511,000	3,981,000



Parks and Recreation

The capital program for Pierce County Parks and Recreation Services is funded primarily by grants, impact fees, 2nd REET, and Park Sales Tax.

Project	2024-25	2026-29	Total
Central Region	32,757,970	81,150,000	113,907,970
North Region	3,120,000	32,090,000	35,210,000
South Region	6,303,120	78,800,000	85,103,120
West Region	10,550,000	9,250,000	19,800,000
Systemwide	6,320,000	14,800,000	21,120,000
Total	59,051,090	216,090,000	275,141,090

Roads Buildings and Facilities

The capital program for Roads Buildings and Facilities is funded by the County Road Fund.

Project	2024-25	2026-29	Total
Salt Spreader Facility Construction	1,300,000	—	1,300,000
West County Maintenance Facility	200,000	—	200,000
Total	1,500,000	—	1,500,000

Sewer Utility

The capital program for the Sewer Utility is funded by the Sewer Utility Construction Fund through revenues collected from ratepayers.

Project	2024-25	2026-29	Total
All Service Basins	18,650,000	30,453,000	49,103,000
Brookdale/Golden Given	—	400,000	400,000
Chambers Creek	18,847,000	41,307,000	60,154,000
DuPont	480,000	1,000	481,000
Golden Given, Canyon, and East	9,100,000	4,001,000	13,101,000
Hylebos	310,000	3,775,000	4,085,000
Lakewood	—	1,301,000	1,301,000
Parkland	18,151,000	30,550,000	48,701,000
Spanaway	15,001,000	1,000	15,002,000
University Place West	10,900,000	8,001,000	18,901,000
Multiple Locations	1,400,000	301,000	1,701,000
Total	92,839,000	120,091,000	212,930,000





Sheriff Corrections

The capital program for Sheriff Corrections is funded by 1st REET.

Project	2024-25	2026-29	Total
Main Jail	—	76,300,000	76,300,000
Other	7,035,000	7,826,860	14,861,860
Total	7,035,000	84,126,860	91,161,860

Sheriff Law Enforcement Facilities

The capital program for Sheriff Law Enforcement Facilities is funded by 1st REET and taxes.

Project	2024-25	2026-29	Total
Mountain Detachment	4,773,900	—	4,773,900
Parkland Spanaway Range	230,000	—	230,000
	—	300,000	300,000
Sheriff Property Room	5,250,000	1,000	5,251,000
South Hill	1,590,000	—	1,590,000
Thun Field	—	492,000	492,000
Total	11,843,900	793,000	12,636,900

Solid Waste Management

The capital program for Solid Waste Management is funded by disposal fees received in the Solid Waste Management Fund.

Project	2024-25	2026-29	Total
Prairie Ridge Station	1,800,000	—	1,800,000
Purdy Station	4,975,000	—	4,975,000
Total	6,775,000	—	6,775,000

Surface Water Management

The capital program for Surface Water Management is funded primarily by grants, fees, and taxes.

Project	2024-25	2026-29	Total
Barriers and Habitat	20,783,000	39,341,000	60,124,000
Coastal Flood	—	3,000,000	3,000,000
Groundwater Flood	1,504,000	6,600,000	8,104,000
In-Lieu Fee	119,000	65,000	184,000
Non-River Flood	5,545,000	35,245,000	40,790,000
River Flood	10,404,000	26,595,000	36,999,000
Water Quality	14,588,000	16,530,000	31,118,000
Total	52,943,000	127,376,000	180,319,000

Introduction

The Capital Improvement Program (CIP) is the operational implementation of the Capital Facilities Plan (CFP). The CFP is one of the elements of Pierce County's comprehensive plan that is required by Washington's Growth Management Act.

Growth Management Act (GMA)

The GMA requires the CFP to identify public facilities that will be needed to address development expected to occur during the next six years. The CFP must identify the location and cost of the facilities and the sources of revenue that will be used to fund the facilities needed to support development. The CFP must be financially feasible; in other words, dependable revenue sources must equal or exceed anticipated costs. If the costs exceed the revenue, the County must reduce its level of service (LOS), reduce costs by implementing non-capital alternatives or other methods, or modify the Land Use Element to bring development into balance with available or affordable facilities.

Other requirements of the GMA mandate forecasts of future needs for capital facilities and the use of standards for level of service facility capacity as the basis for public facilities contained in the CFP. As a result, public facilities in the CFP must be based on quantifiable, objective measures of capacity, such as traffic volume capacity per mile of road or acres of park per capita.

One of the goals of the GMA is to: "Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use..." In Pierce County, concurrency is required for sanitary sewer, septic and community systems, water, surface water, roads, transit, and ferries. For these facilities, the following is required: 1) facilities serving the development to be in place at the time of development (or, for some types of facilities, that a financial commitment is made to provide the facilities within a specified period of time), and 2) such facilities have sufficient capacity to serve development without decreasing level of service below minimum standards adopted in the CFP. The GMA requires concurrency for transportation facilities. For transportation facilities, concurrent with development means "improvements

or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years."

The GMA also requires public facilities and services to be "adequate." These public facilities and services include: streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreational facilities, schools, fire protection and suppression, law enforcement, public health, education, recreation, environmental protection, and other governmental services. The County's development regulations, initially adopted July 1995, implement the plan and provide detailed regulations and procedures for implementing the requirements of the plan.

The purpose of the CFP is to use sound fiscal policies to provide adequate public facilities consistent with the Land Use Element on a schedule concurrent with, or prior to, the impacts of development in order to achieve and maintain adopted standards for level of service, and to exceed the adopted standards, when possible.

There are several reasons to plan for capital facilities: 1) growth management, 2) fiscal management, 3) prioritizing employment centers, 4) phasing of urban growth, and 5) eligibility for grants and loans.

A. Growth Management

1. A CFP is required by the GMA. The CFP is one of six required elements of the local government's comprehensive plan.
2. Capital facilities plans are required in a comprehensive plan to:
 - a. Provide capital facilities for land development that is envisioned or authorized by the Land Use Element of the comprehensive plan.
 - b. Maintain the quality of life for existing and future development by establishing and maintaining standards for the level of service of capital facilities.



- c. Coordinate and provide consistency among the many plans for capital improvements, including:
 - (1) Other elements of the comprehensive plan (i.e., transportation, land use, and utilities elements);
 - (2) Plans and other studies of the local government;
 - (3) Plans for capital facilities of state and regional significance;
 - (4) Plans of other adjacent local governments; and,
 - (5) Plans of special districts.
 - d. Ensure the timely provision of adequate facilities as required by the GMA.
 - e. Document capital projects and their financing (including projects to be financed by impact fees and real estate excise taxes that are authorized by the GMA).
3. The CFP is the element that makes the rest of the comprehensive plan real. By establishing Level of Service (LOS) as the basis for providing capital facilities and for achieving concurrency, the CFP determines the quality of life in the community. Funding sources identified in the CFP are

assumed to be commitments by the County. If any of these commitments for concurrency related improvements cannot be fulfilled, the County must make adjustments in the land use plan, find non-capital alternatives, or use other methods to meet the need, or modify the LOS standard. In this way, the CFP can affect the size and configuration of an urban growth area.

B. Fiscal Management

Planning for major capital facilities and their costs enables Pierce County to:

- 1. Demonstrate the need for facilities and the need for revenues to pay for them;
- 2. Estimate eventual operation and maintenance costs of new capital facilities that will impact the budget;
- 3. Take advantage of sources of revenue (i.e. grants, impact fees, real estate excise taxes) that require a CFP in order to qualify for the revenue; and
- 4. Get better ratings on bond issues when the County borrows money for capital facilities (thus reducing interest rates and the cost of borrowing money).

C. Prioritizing Employment Centers

Creating a jobs-based economy for Pierce County is one of the major goals of this Comprehensive Plan. Policies in the Economic Development and Land Use Elements direct the Capital Facilities

Element to give priority to providing public facilities and services to locations identified as designated Employment Centers. The Employment-Based Planned Community land use designation includes suitable areas for commercial/industrial acreage; however, the provision of public facilities and services to these areas is the responsibility of the developer of the project site. Employment Centers are identified in the Economic Development Element of the Comprehensive Plan. Changes to the list and locations of Employment-Based Planned Communities and Employment Centers are based upon amendments to the Comprehensive Plan and annexation or incorporation.

D. Phasing of Urban Growth

The countywide Planning Policies for Phasing of Development within the urban growth area call for the County and each municipality to seek to direct growth as follows:

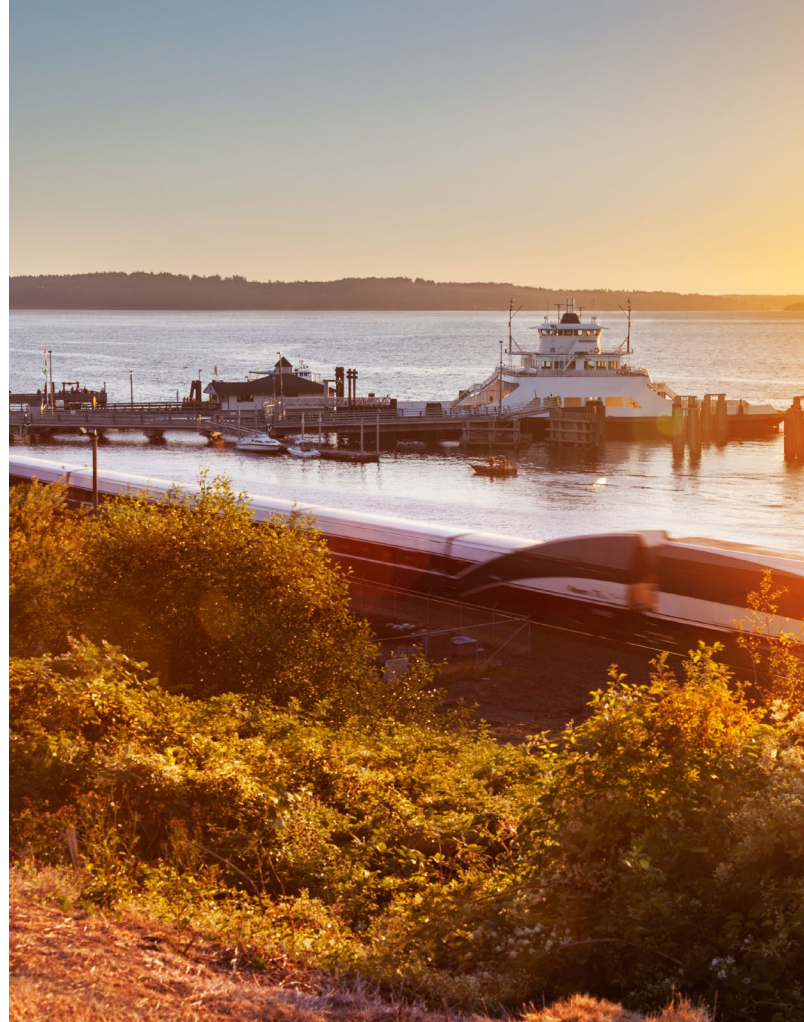
1. First to centers and urbanized areas with existing infrastructure capacity;
2. Second to areas that are already urbanized such that infrastructure improvements can be easily extended; and
3. Last to areas requiring major infrastructure improvements.

In addition, the countywide Planning Policies provide direction regarding provision of infrastructure as follows:

4. Capital facilities plans shall identify existing, planned, and future infrastructure needs within urban growth areas.
5. The County and each municipality in the County should identify appropriate levels of service and concurrency standards that address schools, sewer, water, and parks.
6. The County and each municipality in the County shall identify appropriate levels of service and concurrency standards that address roads.

E. Eligibility for Grants and Loans

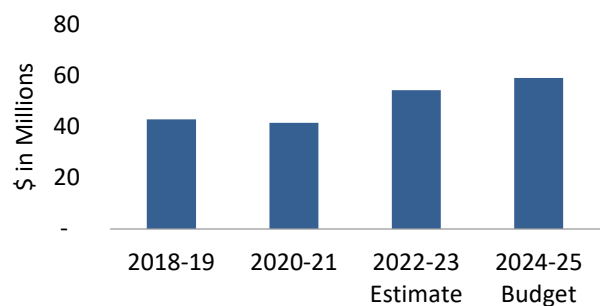
The State of Washington Department of Commerce's Public Works Trust Fund requires that local governments have some type of CFP in order to be eligible for loans. Some other grants and loans have similar requirements, or give preference to governments that have a CFP.



Recurring and Non-Recurring Capital Improvements

Recurring capital improvements are non-major repairs and maintenance, and minor upgrades. Pursuant to the Washington Budgeting, Accounting, and Reporting System (BARS), these expenditures are generally coded in spend categories beginning with 35 (minor equipment) or 48 (repairs and maintenance). These expenditures are excluded from the CFP. Examples include IT hardware and software upgrades, Sheriff's patrol aircraft and K-9 units, chairs, and printers.

Repairs and Maintenance Costs



A “non-recurring capital improvement” expenditure must be for the acquisition of a physical asset that has a useful life of at least 10 years. Excluded from the definition are items such as vehicles, office and data processing equipment, other equipment items (unless they are an integral part of the larger physical improvement), and normal repairs and maintenance.

Projects with a total expenditure of less than \$150,000 are included in the CFP to maintain consistency with the adopted budget.

Process

The Capital Facilities Plan (CFP) is updated every two years to reflect a new six-year timeframe, current population projections, and changes to proposed capital improvement projects. The County uses population estimates prepared annually by the Washington State Office of Financial Management (OFM) and extrapolated (straight line) for future years.

Capital project proposals are prepared and submitted by departments. The Finance Department coordinates the preparation and publication of the plan. The County Executive approves the draft plan and forwards it to the Planning Commission. The Planning Commission reviews the draft, holds hearings in which some departments may be asked to provide additional explanation and detail, and then forwards the plan to the County Council with recommendations. After Council Committee hearings, the County Council adopts the CFP by ordinance concurrent with the operating budget.

The Capital Improvement Program sets the budget for the first two years of the Capital Facilities Plan.

Prioritization

The County Executive and County Council establish policies and priorities to meet service and public policy goals. Generally, preservation and maintenance of existing, essential public facilities are the highest priority followed by upgrades and expansion to meet LOS and concurrency goals. Some projects must be undertaken to meet external mandates, such as National Pollutant Discharge Elimination System (NPDES) or to take advantage of grant opportunities.

Each applicable department prepares six-year (14 in the case of the Ferry System) project plans and budgets to meet these goals. The County Executive, County Council, and departments are also guided by specific plans such as the Parks, Recreation, & Open Space Plan, and other long range and community plans. Since current and anticipated revenues are limited, many projects do not receive funding. However, these unfunded projects are listed in the complete CFP in order to inform future deliberations.



Total Capital Facilities Plan

(Excluding Transportation Improvement Program)

The 2024-29 Capital Facilities Plan (CFP) totals \$961,014,280, a 49.3% increase from the 2022-2027 CFP. The 2024-25 biennial budget appropriates \$328,485,100 for the Capital Improvement Program (CIP). The CIP includes the programs that directly support the purchase and maintenance of County-owned properties.

Total Expenditures

	2024	2025	2026	2027	2028	2029
Airports	4,540,000	3,829,180	2,710,000	533,000	4,550,000	15,082,000
Emergency Management	750,000	—	—	—	—	—
Ferry System	1,529,000	118,000	2,070,000	1,958,000	—	—
General Admin Buildings	74,743,380	9,518,550	31,044,500	3,923,820	19,027,000	643,000
Juvenile Court	1,330,000	140,000	2,501,000	9,000	—	1,000
Parks and Recreation	31,829,020	27,222,070	31,365,000	72,275,000	57,065,000	55,385,000
Roads Buildings and Facilities	1,500,000	—	—	—	—	—
Sewer Utility	45,851,000	46,988,000	42,341,000	29,067,000	38,832,000	9,851,000
Sheriff Law Enforcement Facilities	11,843,900	—	192,000	350,000	250,000	1,000
Sheriff Corrections	7,035,000	—	17,112,860	48,106,000	18,906,000	2,000
Solid Waste Management	3,775,000	3,000,000	—	—	—	—
Surface Water Management	25,546,000	27,397,000	28,986,000	30,520,000	33,210,000	34,660,000
Total	210,272,300	118,212,800	158,322,360	186,741,820	171,840,000	115,625,000

Total Source of Funds

	2024	2025	2026	2027	2028	2029
Taxes/Fees	42,456,480	32,861,170	22,480,000	19,550,000	31,300,000	35,745,000
Service Fees	39,148,356	36,896,853	38,152,074	29,067,000	35,194,757	9,851,000
Grants and Contributions	34,298,520	23,470,071	27,325,500	29,084,350	30,172,500	52,327,900
Unfunded	2,220,700	4,592,440	61,810,360	107,963,820	71,208,000	16,847,000
Fund Balance	92,148,244	20,392,266	8,554,426	1,076,650	3,964,743	854,100
Total	210,272,300	118,212,800	158,322,360	186,741,820	171,840,000	115,625,000

Taxes/Fees - This source of revenue includes non-dedicated taxes and fees such as sales tax, property tax, court fines, licenses, and permits. This category also includes dedicated taxes and fees such as park impact fees, park sales tax, and motor vehicle fuel taxes.

Service Fees - These fees are for specific services provided. Examples are ferry fares, golf course fees, sewer fees, and surface water management fees.

Grants & Contributions - This source of revenue includes federal, state, and city contributions for specific projects or purposes. Examples include road

funds, parks donations and grants, behavioral health and human services grants, and the City of Tacoma portion of the County-City Building.

Bonds - This source is interest bearing debt issued by the County. There is no bond revenue assumed in the 2024-25 Capital Improvement Plan.

Intergovernmental Loans - This category is used for loans from one department to another, or from a tax or fee fund to a user fee (enterprise) fund. There is no intergovernmental loan revenue assumed in the 2024-25 Capital Improvement Plan.

Total Impact on the Operating Budget

	2024	2025	2026	2027	2028	2029
Airports	—	—	—	—	—	—
Emergency Management	—	—	—	—	—	—
Ferry System	—	—	—	—	—	—
General Admin Buildings	2,400,980	1,662,610	1,406,350	1,448,540	1,492,000	1,536,760
Juvenile Court	—	—	—	—	—	—
Parks and Recreation	—	—	—	—	—	—
Roads Buildings and Facilities	—	—	—	—	—	—
Sewer Utility	1,350	14,050	162,400	263,850	333,700	368,900
Sheriff Law Enforcement Facilities	—	—	290,000	298,700	307,660	316,890
Sheriff Corrections	—	—	—	—	—	—
Solid Waste Management	—	—	—	—	—	—
Surface Water Management	—	—	—	—	—	—
Total	2,402,330	1,676,660	1,858,750	2,011,090	2,133,360	2,222,550

Each subsection provides a forecast of the future maintenance and operating costs of capital improvement projects. The impacts of each project are presumed to begin in the year after the year in which the project is completed. Since it is not possible to forecast the completion date of each project, impacts have not been developed for any portion of the year in which the project is completed.

The forecast of operating impacts is included because the substantial cost impacts of some facilities may be a factor in the County's decision to construct the project. Financing is not available for operating costs, and the County will be obligated to identify revenue to pay for such costs. Some of the revenue may come from increases to the tax base that accompany the new development that created the need for the capital facility. There is no assurance, however, that the increased tax revenue from new development will be sufficient to pay for the cost of operating the new facilities.

The operating impact costs reflect the amount by which each future year's operating budget will increase compared to the current operating budget. The same project is shown to have the same annual impact on each succeeding year's operating budget. Sometimes, the completion of a capital improvement project will result in savings in operating costs, rather than incur new costs. In other instances, such as maintenance, renovation, or repair projects, there will be no impact on operating costs. For some projects, the operating impact of the capital improvement project cannot be calculated because of too many unknown factors, such as final configuration and type of facility, realignment of staffing, or the amount of shared infrastructure with current facilities. The departments in the table (shown above) are those that are able to estimate impacts at this time.

In closing, this document contains summary Capital Improvement Program information, and only includes projects for 2024-2025. Plans for 2026 through 2029 are available in the 2024-29 CFP. The complete CFP and Transportation Improvement Program (TIP) documents are available at the following links.



Capital Facilities Plan
www.piercecountywa.gov/cfp



Transportation Improvement Program
www.piercecountywa.gov/tip

Airports

Capital Improvement Projects



Summary

The two County airports provide general and corporate aviation access to the east and extreme western parts of Pierce County. It is the intent of the County that public airports are to remain open 24 hours a day, 365 days a year, and be available for public use, emergency response, and search and rescue support as needed.

Relation to Growth Management Act

The GMA recognizes general aviation airports as essential public facilities and requires that the capital needs of these facilities are considered within the Comprehensive Plan and Capital Facilities Plan.

	Hangar Units	% Occupied	Tie-Downs	% Occupied	Annual Operations
Pierce County Airport-Thun Field, Puyallup (PLU)	50	90	103	72	111,000
Tacoma Narrows Airport, Gig Harbor (TIW)	78	99	42	100	93,200

Airports Level of Service

	Aircraft Operations Demand	Aircraft Operations Capacity	Net Reserve or (Deficiency)
Thun Field			
2023 Estimated	111,600	150,000	38,400
2024-2029 Growth	12,350		
Estimate in 2029	123,950	150,000	38,400
2030-2035 Growth	14,500		
Estimate in 2035	138,450	150,000	27,700
Tacoma Narrows Airport			
2023 Estimated	93,200	230,000	136,840
2024-2029 Growth	3,960		
Estimate in 2029	97,160	230,000	132,840
2030-2035 Growth	3,590		
Estimate in 2035	100,750	230,000	129,250

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
Federal Aviation Administration	2,868,500	3,444,462	2,439,000	479,700	4,095,000	13,573,800	26,900,462
Department of Transportation	148,250	191,359	135,500	26,650	227,500	754,100	1,483,359
State Appropriation	1,000,000	—	—	—	—	—	1,000,000
ARPA	125,000	—	—	—	—	—	125,000
Transfer	250,000	—	—	—	—	—	250,000
Unfunded	—	2,000	—	—	—	—	2,000
Fund Balance	148,250	191,359	135,500	26,650	227,500	754,100	1,483,359
Total Funds	4,540,000	3,829,180	2,710,000	533,000	4,550,000	15,082,000	31,244,180



Capital Projects

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
TIW Obstruction Removal, Fencing, and Connector Relocation (P-111349)	Construction phase for relocating taxiways to meet FAA standards. This includes the relocation of taxiway A, taxiway B4, the apron taxiway and the existing storm water pond. The project is funded by the FAA and WSDOT Aviation (90% and 5% respectively). Required by the FAA to meet safety standards.	Tacoma Narrows Airport	2,436,990	—	—	—	—	—	2,436,990
PLU Environmental Assessment (P-111002)	Environmental Assessment to evaluate the environmental impacts of projects identified in the preceding Master Plan. This project is 90% funded by the Federal Aviation Administration Airport Improvement Program. Required to meet State and Federal environmental regulations.	Pierce County Airport - Thun Field	25,000	—	—	—	—	—	25,000
Thun Field Obstruction Removal (P-111350)	This project includes the final design and construction phase of obstruction removal on airport property. The extent of obstruction removal will be established in the 2022-2024 Environmental Assessment. Required by the FAA to meet safety standards.	Pierce County Airport - Thun Field	503,010	—	—	—	—	—	503,010
TIW Master Plan Update	10-year master plan update to include new noise contours and forecast. The last master plan was completed in 2015. This plan will update existing noise contours and evaluate the forecast to determine future development needs.	Tacoma Narrows Airport	—	215,520	250,000	133,000	—	—	598,520
Thun Field Runway Widening/ Strengthening/ Extending	This project includes the design and construction of the runway widening, strengthening, and extension identified in the master plan. Based on the critical aircraft identified in the master plan, the airport needs to improve the existing runway.	Pierce County Airport - Thun Field	—	3,611,660	2,460,000	—	—	—	6,071,660

Capital Projects (Cont.)

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
TIW Obstruction Removal - ROFA, 34:1, 40:1	Removal of obstructions in the runway object free area and the 34:1 and 40:1 surfaces. Required to meet safety standards of the Federal Aviation Administration.	Tacoma Narrows Airport	—	—	—	400,000	3,550,000	—	3,950,000
TIW Taxiway and Pond Relocation	Shifting the taxiway to create increased separation from the runway. Also includes relocation of existing stormwater pond and connectors. Required to meet Federal Aviation Administration standards.	Tacoma Narrows Airport	—	—	—	—	1,000,000	15,082,000	16,082,000
Airport Office Building Renovation	Renovate existing building to provide adequate space for office space, public gatherings, and emergency response use. Current office building requires improvements to meet the needs of the Field public, customers, and County staff.	Pierce County Airport - Thun Field	1,250,000	—	—	—	—	—	1,250,000
Broadband Internet/Connectivity Infrastructure	Install infrastructure to support business access to broadband internet. Portions of the airport do not have access to broadband internet.	Pierce County Airport - Thun Field	125,000	1,000	—	—	—	—	126,000
Electric Aircraft Charging Infrastructure	Install infrastructure to provide electric charging capabilities for aircraft. No current infrastructure in place to accommodate electric aircraft.	Pierce County Airport - Thun Field	—	1,000	—	—	—	—	1,000
Hangar Electrical Rehabilitation	Installation of new fixtures, hardware and conduit in County hangar buildings. Current infrastructure is in need of improvements to meet the needs of hangar tenants.	Pierce County Airport - Thun Field	200,000	—	—	—	—	—	200,000
Total			4,540,000	3,829,180	2,710,000	533,000	4,550,000	15,082,000	31,244,180

Emergency Management

Capital Improvement Projects

Summary

The mission of the Department of Emergency Management (DEM) is the preparation of Pierce County for disaster through public education, training, and planning; the support of a system of emergency medical and trauma care; the prevention of fires through inspection, plan review, education, and investigation; and the administration of radio communication needs, including subscriber equipment, public safety vehicle installations, and radio infrastructure.

Adequate Public Facilities: It is the intent of the County CFP that adequate DEM facilities be available no later than occupancy of each new development. However, no development permit should be denied based on the County's inability to maintain LOS standards for DEM facilities.

Population-Pierce County	937,400
Population-City of Tacoma	(220,800)
Population-City of Lakewood	(63,800)
Net Population	652,800
Square Footage	65,333
LOS per capita	0.10
Proposed LOS per capita	0.077
Reserve Sq. Ft.	15,068

Relation to Growth Management Act

The Department of Emergency Management (DEM) provides a variety of services to both unincorporated and incorporated areas within Pierce County. Those services consist of emergency preparedness training, hazard mitigation, fire prevention activities, County radio communications, and administration of emergency medical services. DEM operates the Emergency Operations Center (EOC) during incidents and events, such as major flooding, windstorms, earthquakes, and other emergency incidents. Additionally, DEM provides emergency management services to other jurisdictions within Pierce County which require additional administrative and programmatic support. The Urban Search and Rescue (US&R) warehouse houses the logistical support staff and the full cache of the Pierce County-sponsored Task Force. The Fire Prevention Bureau is in the Pierce County Annex. The Bureau is responsible for conducting fire inspections, inspections of businesses, issuance of permits, reviews of plans, and providing a public education program on fire safety and prevention for the benefit of all in the County.

The 2024 proposed LOS of 0.077 square feet per capita, results in a reserve of 15,068 square feet of building capacity. This LOS allows for the capacity required for equipment and program supply storage and accurately reflects the needs of the Department to provide on-going service to residents of Pierce County.

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
Fund Balance	750,000	—	—	—	—	—	750,000
Total Funds	750,000	—	—	—	—	—	750,000

Capital Projects

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Remann Hall Communication System	Implement a new communication system to expand communication coverage at Remann Hall. Increased communication system coverage.	Remann Hall Pierce County Juvenile Detention Center, 5501 6th Ave, Tacoma, WA 98406	750,000	—	—	—	—	—	750,000
Total			750,000	—	—	—	—	—	750,000

Ferry System

Capital Improvement Projects

Summary

The Pierce County Ferry System provides essential public ferry transportation between the town of Steilacoom, Anderson Island, and Ketron Island. The system performance goals are to complete 95% of scheduled departures on-time and to limit the financial reliance on the County Road Fund through diversification of revenue sources. The Pierce County ferry system includes two ferry vessels, two ferry terminals, and three ferry docks.

Relation to Growth Management Act

The ferry system is an essential component of Pierce County's transportation system for island residents and visitors and a required capital facilities component pursuant to the Growth Management Act.

Ferry System Level of Service

	Capacity Demand	Capacity Available	Net Reserve
Ferry System Level of Service Vehicles Per Trip			
2023 Estimate	23	54	31
2024 to 2029: Growth ¹	2	—	—
Projected Level of Service in 2029	25	54	29
Ferry System Level of Service Vehicles Per Day			
2023 Estimate	657	1,512	855
2024 to 2029: Growth ¹	68	—	—
Projected Level of Service in 2029	725	1,512	787

¹ Based on current ridership trends. Expressed as average vehicles per trip/day.

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
County Road Fund	265,000	109,000	170,000	1,958,000	—	—	2,502,000
Ferry Boat Program	126,000	—	—	—	—	—	126,000
State Appropriation	230,000	—	—	—	—	—	230,000
Traffic Impact Fees	310,000	—	—	—	—	—	310,000
Fund Balance	598,000	9,000	1,900,000	—	—	—	2,507,000
Total Funds	1,529,000	118,000	2,070,000	1,958,000	—	—	5,675,000

Capital Projects

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Anderson Island and Steilacoom Ferry Landings Rehabilitation (P-6941)	Replace or rehabilitate the transfer span bearings on the Anderson Island and Steilacoom Ferry Slips. Replace or rehabilitate the apron hinges at Anderson Island. Required to ensure proper function of ferry landings.	Anderson Island and Steilacoom Ferry Landings	854,000	4,000	—	—	—	—	858,000
Anderson Island Ferry Landing - Apron Lips Rehabilitation	Rehabilitation of the steel apron lips. Required to ensure proper function of ferry landing.	Anderson Island Landing	—	—	5,000	—	—	—	5,000
Anderson Island Ferry Landing - Apron Non-Skid Surface (P-6931)	Install a new non-skid surface on the apron providing an improved surface. The current condition of the apron surface requires improvements for safety.	Anderson Island Landing	92,000	4,000	—	—	—	—	96,000
Ketron Island Ferry Landing - Hydraulics System Preservation	Overhaul of the transfer span hydraulic lift system at Ketron Ferry Landing. Required to ensure proper function of ferry landing.	Ketron Island Landing	1,000	—	—	—	—	—	1,000
Ketron Island Ferry Landing - Apron Non-Skid Surface (P-6932)	Install new non-skid surface on the apron, providing an improved surface. The current condition of the apron surface needs improvements for safety.	Ketron Island Landing	—	15,000	65,000	4,000	—	—	84,000
Ketron Island Ferry Landing - Dolphins (P-6939)	Replace dolphins at Ketron Island. The dolphins at Ketron Island are in poor condition and need replacement.	Ketron Island Landing	87,000	86,000	90,000	1,949,000	—	—	2,212,000
M/V Christine Anderson Re-Power (P-6940)	Replace the main engines on the vessel to new cleaner burning, lower emission Tier 3/4 engines. Current engines are unregulated diesel engines.	Christine Anderson Vessel	—	5,000	1,900,000	—	—	—	1,905,000
Steilacoom Ferry Landing - Apron Hinge Rehabilitation	Replace/rehabilitate the apron hinge assemblies. Required to ensure proper function of ferry landing.	Steilacoom Ferry Landing	—	—	5,000	—	—	—	5,000
Steilacoom Ferry Landing - Apron Lips Rehabilitation	Rehabilitation of the steel apron lips. Required to ensure proper function of ferry landing.	Steilacoom Ferry Landing	—	—	5,000	—	—	—	5,000
Steilacoom Ferry Landing - Apron Non-Skid Surface (P-6933)	Install new non-skid surface on the apron, providing safer driving surface for user. The current condition of the apron surface needs improvements for safety.	Steilacoom Ferry Landing	85,000	4,000	—	—	—	—	89,000

Capital Projects

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Steilacoom Ferry Landing - Apron Painting	Painting and weld rehabilitation of the steel apron. Required to ensure proper function of ferry landing and safety for the user.	Steilacoom Ferry Landing	—	—	—	5,000	—	—	5,000
Steilacoom Ferry Overflow - Martin St. (P-6942)	Resurface, bring to ADA compliance, and add ferry overflow parking lane. To meet ADA standards and provide additional space for ferry overflow.	Martin Street, Steilacoom	310,000	—	—	—	—	—	310,000
Ferry Toll Booth (P-111471)	Installation of a toll booth in the ferry loading lanes. To improve control over ferry loading.	Steilacoom Ferry Landing	100,000	—	—	—	—	—	100,000
Total			1,529,000	118,000	2,070,000	1,958,000	—	—	5,675,000

General Administration Buildings

Capital Improvement Projects



Summary

Facilities Management maintains the County's inventory of General Administration Buildings and a number of select buildings from non-General Fund departments. The majority of General Administration buildings are located around the downtown Tacoma area, including the County-City Building on Tacoma Avenue, at the Annex campus located at 2401 S 34th Street, and around Soundview in the 3600 block of Pacific Avenue. Other facilities are located throughout the County.

General Administration departments and agencies include the following:

- Assessor-Treasurer
- Assigned Counsel
- Auditor
- Communications
- County Council
- County Executive
- District Court
- Economic Development
- Facilities Management
- Finance (including
- Fleet, Information Technology, Risk)
- Health Department
- Human Resources
- Human Services
- Medical Examiner
- Parks and Recreation
- Planning and Public Works
- Prosecuting Attorney
- South Sound 911
- Superior Court

Relation to Growth Management Act

In years past, the most currently available population growth for incorporated and unincorporated Pierce County was used to calculate the projected future office space needs for the general administrative function of the County.

Given the dynamic nature of today's and the future's workforce, and the variety of workspace utilization such as hoteling, job sharing, teleconferencing, telecommuting, and remote computer connectivity, an LOS calculation based on population growth is not relevant. Instead, extensive planning and analysis of General Administration operations and public services continues within the organization, assessing program needs and the associated office space in determining overall office space utilization and needs for the County.

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
REET	6,484,350	6,721,330	—	—	—	—	13,205,680
Transfer	9,500,000	2,500,000	—	—	—	—	12,000,000
Unfunded	—	—	31,044,500	3,923,820	19,027,000	643,000	54,638,320
Fund Balance	58,759,030	297,220	—	—	—	—	59,056,250
Total Funds	74,743,380	9,518,550	31,044,500	3,923,820	19,027,000	643,000	138,900,250

Total Annual Maintenance and Operations

	2024	2025	2026	2027	2028	2029	6 Year Total
Annual M&O	2,400,980	1,662,610	1,406,350	1,448,540	1,492,000	1,536,760	9,947,240

Capital Projects

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Justice Center Improvements and Administrative Building (P-23-00057)	Purchase 1501 and 1502 Market Street for the County's governmental use, adapt the building for the County's use, and carry out certain remodeling and renovation improvements to the County-City Building Campus, all in furtherance of the recommendations of the Justice Center Study.	Multiple	22,431,680	297,220	—	—	—	—	22,728,900
112th Street - Building and Site Improvements	Improvement and modifications to buildings, parking, and landscaping.	Multiple	—	—	693,000	1,100,000	16,001,000	—	17,794,000
901/911 Building and Site Improvements (P-20-00027)	Demolition of the 901 Building including sidewalks and hazardous materials.	901 Bldg & 911 Lot	—	—	—	—	2,700,000	—	2,700,000
920 Building and Site Improvements (P-22-00009)	Assess building envelope and repair retaining wall.	920 Building	150,000	—	—	—	20,000	—	170,000
925 Building and Site Improvements	Exterior renovations including a seismic retrofit, repointing of brick, replace roof, window replacements, and plumbing.	925 Building	—	—	—	—	—	338,000	338,000
945 Building and Site Improvements	Safety improvements, HVAC replacement, and other tenant improvements.	945 Building	—	—	2,000	—	—	—	2,000
950 Building and Site Improvements	Improvements to electrical systems, exterior upgrades, and restroom remodel.	950 Building	1,555,000	305,000	—	—	—	—	1,860,000
Annex Building and Site Improvements	ADA Improvements and tenant improvements.	Annex	3,075,000	—	503,000	150,000	—	1,000	3,729,000
Annex HVAC System Replacement (P-22-00008)	Improvements to the HVAC system, facility fixtures, and removing abandoned communication and electrical wiring.	Annex	—	—	13,000,000	—	—	—	13,000,000
Annex West Building and Site Improvements (P-23-00003)	Improvements to the HVAC system, loading dock access, and new roofing.	Annex West	2,370,000	—	—	—	—	—	2,370,000
Armory Alley Environmental Cleanup and Structural Repairs (P-20-00029)	Environmental cleanup and structural repairs to building site.	CCB Campus	—	—	—	1,100,000	—	—	1,100,000

Capital Projects (Cont.)

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
CCB Building and Site Improvements	Interior improvements to further recommendations from the Justice Center study. Improvements include security upgrades, improve signage, elevator repairs, exterior paint and landscaping, and ADA improvements.	County-City Building	10,275,000	4,719,500	3,454,000	856,000	3,000	2,000	19,309,500
CCB/Jail Campus Building and Site Improvements	Replacement of emergency generator, and upgrades to fire suppression systems.	Multiple	5,955,000	—	750,000	—	—	1,000	6,706,000
Countywide ADA Transition Plan	ADA Transition Plan Updates and Improvements.	Multiple	580,000	300,000	300,000	300,000	300,000	300,000	2,080,000
Countywide Electric Vehicle Infrastructure	EV charging infrastructure and equipment for Fleet Vehicles and Public charging.	Multiple sites including Thun Field and Tacoma Narrows airports	2,448,000	—	1,000	1,000	1,000	1,000	2,452,000
Elections Center (P-22-00018)	Design and construction modifications for Auditor's Election Center requirements including network connections and security system installations.	Annex West	13,000,000	—	—	—	—	—	13,000,000
Facilities Management Overhead	Facilities Management Overhead/Construction Project Managers to support projects.	Overhead	2,868,700	2,996,830	—	—	—	—	5,865,530
Medical Examiner Building and Site Improvements (P-22-00005)	Site modifications to install the new CT scanner including replacing the main freezer, emergency generator, and other tenant improvements.	Medical Examiner	5,600,000	—	—	1,000	2,000	—	5,603,000
Multiple Facilities Carryover (P-24-00001)	Carryover funding for projects not completed in 2023.	Multiple	385,000	—	—	—	—	—	385,000
Soundview Building and Site Improvements	Upgrades to interior fixtures, HVAC, elevator, and tenant improvements.	Soundview	2,360,000	—	2,451,000	—	—	—	4,811,000
Sprinkler Recreation Center Building and Site Improvements	Exterior improvements, ADA improvements, and restroom remodel.	Sprinkler Recreation Center	—	—	35,500	415,820	—	—	451,320

Capital Projects (Cont.)

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Unanticipated Tenant Need (P-24-00002)	Design, engineering, and installation of unanticipated needs.	Countywide	450,000	550,000	—	—	—	—	1,000,000
Washington Clean Building Standard Improvements (P-24-00004)	Replace lighting and control systems throughout County-City Building and replace HVAC systems.	Multiple	1,190,000	—	9,855,000	—	—	—	11,045,000
Yakima Garage Structure and Site Improvements (P-24-00008)	Structural study to mitigate further deterioration, repair water intrusion into lower floors and elevator shafts, and replace elevator doors.	Yakima Garage	50,000	350,000	—	—	—	—	400,000
Total			74,743,380	9,518,550	31,044,500	3,923,820	19,027,000	643,000	138,900,250

Juvenile Court

Capital Improvement Projects



Summary

The Pierce County Juvenile Court has jurisdiction over those juveniles within Pierce County who violate the criminal laws of this state or who are in need of protection and/or advocacy as a result of abuse, neglect, or abandonment. The Juvenile Court is responsible for the provision of probation, dependency, truancy, at-risk youth, court, detention, adoption, and support services. To facilitate the operation of these statutory mandates, the agency is organized into specific departments: Administrative Services, Court Services, Dependency, Detention, and Probation.

All programs for the Pierce County Juvenile Court are currently located at 5501 6th Avenue in Tacoma, also known as Remann Hall. These facilities are in poor condition and are not well suited for program delivery. The Justice Center Planning Committee has analyzed the feasibility of consolidating and co-locating justice programs into the downtown County campus on Tacoma Avenue.

Adequate Public Facilities: It is the intent of the County CFP that adequate Court facilities and detention facilities be available no later than occupancy of each new development.

Relation to Growth Management Act

The 2024 proposed LOS is 0.069 beds per 1,000 population. This was derived from 65 beds per 2023 countywide estimated population of 946,300. This is a decrease of 0.002 beds per 1,000 population from 2022.

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
REET	30,000	140,000	—	—	—	—	170,000
Unfunded	—	—	2,501,000	9,000	—	1,000	2,511,000
Fund Balance	1,300,000	—	—	—	—	—	1,300,000
Total Funds	1,330,000	140,000	2,501,000	9,000	—	1,000	3,981,000

Capital Projects

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Remann Hall Building and Site Improvements	Replace and update HVAC, replace main sewer line, ADA updates, remove swimming pool, renovate restrooms, replace generator, retrofit/replace plumbing fixtures, upgrade fire alarm, and replace main switchgear and secondary panels.	Remann Hall	1,330,000	140,000	2,501,000	9,000	—	1,000	3,981,000
Total			1,330,000	140,000	2,501,000	9,000	—	1,000	3,981,000

Parks and Recreation

Capital Improvement Projects

Summary

Created in 1958, Pierce County Parks and Recreation provides services to the residents of Pierce County, with a focus on the unmet needs of residents living in unincorporated areas with no other park provider. The Department is divided into three divisions: Resource Stewardship, Parks and Recreation, and Administrative Services.

Pierce County owns and manages 5,192 park-land acres that are the subject of level of service (LOS) under the Growth Management Act (GMA).

Adequate Public Facilities: It is the intent of the County CFP that adequate recreation opportunities, parks, trails, and open space facilities be available to County residents.

2024-25 Capital Projects:

Additional projects that are planned for a future date beyond the 2024-25 biennial budget for Parks and Recreation are listed in the Parks and Recreation section of the Capital Facilities Plan for 2024-29.

Parks and Recreation capital projects for 2024-25 are listed on the following page.



Relation to Growth Management Act

The Pierce County Council adopted an update to the Parks, Recreation and Open Space (PROS) Plan in 2020. This plan is part of the County's Land Use Plan under Growth Management.

The PROS Plan identifies park system demand and needs and models revenues based on experienced and projected population growth. These factors and needs to maintain and improve the existing park system are used to prioritize capital improvements to the park system over 10 years. The adopted LOS standard for Parks is based on an investment per capita.

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
Grants	5,768,120	7,834,000	8,850,000	5,950,000	4,600,000	10,600,000	43,602,120
Donations	3,400,000	—	100,000	3,525,000	1,725,000	8,600,000	17,350,000
Parks Impact Fees	8,300,420	7,676,580	4,315,000	3,925,000	7,690,000	10,585,000	42,492,000
Parks Sales Tax	3,194,360	1,393,010	3,615,000	1,575,000	3,300,000	3,325,000	16,402,370
Parks REET	3,480,000	2,987,000	2,825,000	1,725,000	6,725,000	6,075,000	23,817,000
Unfunded	2,220,700	4,590,440	10,960,000	55,575,000	33,025,000	16,200,000	122,571,140
Fund balance	5,465,420	2,741,040	700,000	—	—	—	8,906,460
Total Funds	31,829,020	27,222,070	31,365,000	72,275,000	57,065,000	55,385,000	275,141,090

Capital Projects

Project	Description/Need	2024	2025	2026	2027	2028	2029	6 Year Total
ADA Transition Plan Improvements (P-110589)	Design and construct improvements identified in the ADA Transition Plan. PROS Plan, ADA Transition Plan.	150,000	1,650,000	450,000	1,450,000	450,000	1,450,000	5,600,000
Ashford County Park Paving and Lighting Improvements	Replace pavement on parking lot and trails and add parking lot lighting. Preservation.	—	—	200,000	1,000,000	—	—	1,200,000
Buckley Forestland Preserve - Public Access (P-110721)	Design and construct improvements to provide access, parking, restroom, and trail improvements. PROS Plan.	—	—	—	200,000	2,550,000	1,050,000	3,800,000
Carbon River Valley Improvements (P-111780)	Work with major landholders and stakeholders on feasibility for public access to recreation in the Carbon River Valley. PROS Plan, Carbon River Valley Cooperative Action Plan.	—	1,100,000	—	—	—	—	1,100,000
Central Region New County Park	Acquire, master plan, design, and construct a new park in the urban Central Region. PROS Plan, Fiscal Policy.	—	—	—	—	2,500,000	1,400,000	3,900,000
Chambers Creek Regional Park - Central Meadow Improvements and Event Lawn Improvements (P-111335)	Construct picnic shelter in Central Meadow and extend electrical to Event Lawn. Revenue generation, PROS Plan.	150,000	750,000	—	—	—	—	900,000
Chambers Creek Regional Park - Chambers Creek Canyon Trail Extension (P-111257)	Design and construct trail connection from Kobayashi Park to Chambers Creek Drive. PROS Plan, Chambers Creek Regional Park Master Plan.	3,450,000	—	—	—	—	—	3,450,000
Chambers Creek Regional Park - Event Lawn Improvements	Complete development of event lawn including restrooms. Revenue generation.	—	—	100,000	400,000	—	—	500,000

Capital Projects (Cont.)

Project	Description/Need	2024	2025	2026	2027	2028	2029	6 Year Total
Chambers Creek Regional Park - Golf Course Turnstand (P-111372)	Construct a new turnstand at Chambers Bay Golf Course. Revenue generation.	3,350,000	—	—	—	—	—	3,350,000
Chambers Creek Regional Park - North Meadow Improvements	Construct picnic shelter(s) for rentals and restroom expansion for capacity. Revenue generation, preservation, capacity.	—	—	—	—	100,000	400,000	500,000
Chambers Creek Regional Park - Park and Golf Course Irrigation Improvements (P-111781)	Assess, design, and construct necessary irrigation improvements to the park and golf course. Preservation of the facility.	100,000	500,000	750,000	—	—	—	1,350,000
Countywide Planning (P-10454)	Comprehensive Plan Update, PROS Plan, Regional Trails Plan, and Strategic Plan update. Grant Eligibility, PROS Plan.	100,000	160,000	75,000	75,000	75,000	75,000	560,000
Cross Park - Phase 2	Design and construct access to south 60 acres of the park. PROS Plan, Fiscal Policy, Cross Park Master Plan.	—	—	500,000	400,000	3,800,000	600,000	5,300,000
Cushman Regional Trail Extension	Contribute Park Impact Fees to a regional trail project partnership per Fiscal Policy. PROS Plan, Fiscal Policy.	—	—	—	—	1,400,000	—	1,400,000
Devil's Head - Public Access Improvements	Feasibility, design, and construction of public access improvements at Devil's Head. PROS Plan, Grant requirement.	—	—	200,000	2,300,000	—	—	2,500,000
Foothills Trail - Bridge Preservation Projects (P-111355)	Construct improvements to bridges to preserve public safety and continued use. Preservation of the facility.	130,000	220,000	1,200,000	150,000	100,000	—	1,800,000
Foothills Trail - South Prairie to Wilkeson	Design and construct Foothills Trail connection from South Prairie to Wilkeson. PROS Plan, Foothills Trail Master Plan.	—	—	—	500,000	500,000	500,000	1,500,000

Capital Projects (Cont.)

Project	Description/Need	2024	2025	2026	2027	2028	2029	6 Year Total
Foothills Trail - Puyallup Trailhead Expansion (P-110033)	Complete construction of parking lot expansion at East Puyallup Trailhead. PROS Plan.	150,000	—	—	—	—	—	150,000
Foothills Trail - Preservation and Safety Improvements (P-111784)	Trail maintenance, preservation, safety assessment, and safety project implementation. PROS Plan, Preservation, Safety, Foothills Trail Master Plan, Grant Requirements.	—	320,000	—	—	—	—	320,000
Foothills Trail - Urban Connections to Regional Trails	Assess, design, and construct connection gaps to regional trail system. Fiscal Policy, PROS, Foothills Trail Master Plan.	—	—	—	—	—	600,000	600,000
Foothills Trail - Wilkeson to Carbonado (P-111785)	Design and construct trail extension from Wilkeson to Carbonado. PROS Plan, Foothills Trail Master Plan.	50,000	350,000	300,000	300,000	4,000,000	—	5,000,000
Frontier Park - Goat Barns Replacement (P-111475)	Replacement of goat barns with multi-purpose structure to allow livestock use during PC Fair and public use year-round. Grant.	155,120	—	500,000	—	—	—	655,120
Frontier Park - Horse Arena Cover (P-110887)	Design and construct Horse Arena Cover. Grant.	750,000	2,911,000	—	—	—	—	3,661,000
Frontier Park Improvements	Master Plan, design, and construct park improvements. PROS Plan, Fiscal Policy.	—	—	150,000	350,000	400,000	400,000	1,300,000
Frontier Park Water System Repair (P-111033)	Water system repairs. Safety and preservation.	225,000	—	—	—	—	—	225,000
Gonyea Playfield Improvements (P-111789)	Design and construct park improvements. Prioritize restroom building. PROS Plan, Fiscal Policy.	650,000	2,250,000	1,450,000	1,500,000	—	—	5,850,000

Capital Projects (Cont.)

Project	Description/Need	2024	2025	2026	2027	2028	2029	6 Year Total
Half Dollar Park (P-111791)	Design and construction of Half Dollar Park including Pipeline Trailhead facilities. PROS Plan, Fiscal Policy, Half Dollar Park Master Plan.	400,000	—	2,000,000	—	—	—	2,400,000
Heritage Recreation Center - Artificial Turf Field Conversions	Upgrade three soccer fields and three baseball fields to artificial turf to increase programming capacity and complete scheduled turf replacements on existing turf fields. Fiscal Policy, PROS Plan.	—	—	—	50,000	950,000	1,000,000	2,000,000
Hopp Farm Park	Design and construct new park. PROS Plan, Fiscal Policy.	—	—	150,000	750,000	3,200,000	—	4,100,000
Lakewood Community Center Demolition and Site Clean Up	Complete building demolition and site clean up. Move recreational programming staff and recreational programming to other Facilities.	—	—	—	100,000	100,000	400,000	600,000
Maintenance Facility Improvements (P-111794)	Assess, prioritize, design, and construct systemwide maintenance facility needs. Operational improvement.	120,000	400,000	1,500,000	200,000	1,000,000	200,000	3,420,000
Mayfair Playfield Expansion	Expansion of Mayfair Playfield. PROS Plan.	1,000,000	—	—	—	—	—	1,000,000
Meridian Habitat Park - Community Center Improvements (P-111795)	Design and construct building improvements. PROS Plan.	—	1,000,000	1,800,000	14,200,000	—	—	17,000,000
Meridian Habitat Park - Outdoor Improvements (P-110595)	Design and construct outdoor improvements. PROS Plan, Fiscal Policy, Meridian Habitat Park Improvement Report.	—	—	600,000	3,000,000	—	—	3,600,000
North Lake Tapps Park Improvements	Design and construct improvements identified in the North Lake Tapps Park improvement report. PROS Plan, Fiscal Policy, North Lake Tapps Park Improvement Report.	—	—	1,150,000	1,000,000	3,000,000	5,200,000	10,350,000

Capital Projects (Cont.)

Project	Description/Need	2024	2025	2026	2027	2028	2029	6 Year Total
Picnic Shelters, Playgrounds, and Restrooms (P-111797)	Design and construct new picnic shelters, playgrounds, and restrooms throughout the park system. PROS Plan, Revenue Generation, Capacity.	50,000	390,000	40,000	260,000	40,000	260,000	1,040,000
Pipeline Trail - Phase 1, Tacoma to Orangegate (P-10455)	Construction of Pipeline Trail at 72nd and Waller Rd through Orangegate Park with trailhead. PROS Plan, Fiscal Policy.	4,700,000	—	—	—	—	—	4,700,000
Pipeline Trail - Phase 2, Fruitland Ave to Nathan Chapman Trail (P-111787)	Design and construct trail connection from Nathan Chapman Trail to Fruitland Ave. PROS Plan, Fiscal Policy.	150,000	400,000	3,350,000	—	—	—	3,900,000
Pipeline Trail - Phase 3, Orangegate Park to Fruitland Ave (P-111788)	Design and construct connection between east and west sections of Pipeline Trail. PROS Plan, Fiscal Policy.	—	100,000	300,000	750,000	700,000	3,400,000	5,250,000
Plateau Park (P-111336)	Design and construct new park. PROS Plan, Fiscal Policy.	—	—	100,000	390,000	900,000	5,800,000	7,190,000
Public Access Improvements (P-111353)	Design and construct public access improvements throughout the park system with a focus on building walking paths and nature trails to increase access to undeveloped properties. PROS Plan.	50,000	250,000	50,000	250,000	50,000	250,000	900,000
Key Peninsula Metropolitan Park District Partnership Project (P-110312)	Contribute Park Impact Fees and Parks REET to regional park or trail projects on the Key Peninsula. As identified in the Park District's Capital Facilities Plan.	425,000	425,000	250,000	250,000	250,000	250,000	1,850,000
Signage	Design and construct new and replacement signage throughout the park system. PROS Plan, Preservation, Accessibility.	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Capital Projects (Cont.)

Project	Description/Need	2024	2025	2026	2027	2028	2029	6 Year Total
South Hill Community Park - Stormwater Renovation (P-111599)	Renovation of stormwater system for National Pollutant Discharge Elimination System (NPDES) compliance. Water quality, Preservation.	62,000	—	—	—	—	—	62,000
South Hill Community Trail	Plan, design, and construct a community trail system connecting South Hill Community Park and Nathan Chapman Trail to Hopp Farm. PROS Plan, Fiscal Policy.	—	—	150,000	600,000	500,000	2,500,000	3,750,000
South Region New County Park	Acquire, master plan, design, and construct a new park in the urban area of the South Region. PROS Plan, Fiscal Policy.	—	—	2,500,000	1,400,000	1,500,000	5,500,000	10,900,000
South Region New Sports Complex	Partnership with Bethel School District to plan, design, and construct a new sports complex. PROS Plan.	—	—	300,000	1,000,000	2,500,000	16,200,000	20,000,000
Spanaway Regional Park - Lake Spanaway Golf Course Improvements	Design and construction preservation improvements. Preservation, Safety, Accessibility.	550,000	—	200,000	800,000	—	—	1,550,000
Spanaway Regional Park - Spanaway Park Entry Improvements (P-111354)	Design and construct entry improvements. Safety, Preservation.	220,000	—	—	—	—	—	220,000
Spanaway Regional Park - Spanaway Park Improvements	Phasing and cost estimates leading to phased design and construction of improvements. PROS Plan, Fiscal Policy.	—	—	1,200,000	50,000	1,000,000	1,000,000	3,250,000
Spanaway Regional Park - Sprinker Recreation Center Community Center Improvements (P-111334)	Design and construct improvements identified in the Community Center Master Plan. PROS Plan, Fiscal Policy, Preservation, Safety, Capacity.	1,000,000	4,000,000	4,000,000	20,000,000	20,000,000	—	49,000,000

Capital Projects (Cont.)

Project	Description/Need	2024	2025	2026	2027	2028	2029	6 Year Total
Spanaway Regional Park - Sprinker Recreation Center	Complete construction of outdoor improvements. PROS Plan, Fiscal Policy, SRC Improvement Report.	5,809,800	—	—	—	—	—	5,809,800
Outdoor Improvements (P-110804)								
Spanaway Regional Park - Sprinker Recreation Center Artificial Turf Ballfields (P-111800)	Design and construct turf fields identified in the improvement assessment. PROS Plan, Fiscal Policy, SRC Improvement Report.	—	1,000,000	1,000,000	14,000,000	—	—	16,000,000
Swan Creek Park Improvements	Site feasibility, design, and construction for park improvements. PROS Plan, Safety, Swan Creek Park Master Plan.	—	—	300,000	1,450,000	2,150,000	—	3,900,000
White River Flume Trail Public Access Partnership	Trail and parking.	—	—	200,000	800,000	800,000	800,000	2,600,000
Yelm Prairie Line Trail - Nisqually River to Roy (P-111338)	Plan, design, and construct a trail between the City of Roy and the Nisqually River. PROS Plan.	50,000	200,000	200,000	200,000	400,000	4,000,000	5,050,000
Peninsula Metropolitan Park District Partnership Project	Contribute Park Impact Fees and Parks REET to regional park or trail projects on the Gig Harbor Peninsula. As identified in the Park District's Capital Facilities Plan.	700,000	700,000	500,000	500,000	500,000	500,000	3,400,000
Total		31,829,020	27,222,070	31,365,000	72,275,000	57,065,000	55,385,000	275,141,090

Roads Buildings and Facilities

Capital Improvement Projects



Summary

Pierce County government, in accordance with Title 36 of the Revised Code of Washington (RCW), plans, constructs, operates, maintains, and preserves over 1,598 miles of roads and bridges within Pierce County.

Road maintenance and operations are managed from three primary facilities: Central Maintenance Facility in Fredrickson, East County Maintenance Facility near Bonney Lake, and West County Maintenance Facility near Gig Harbor. Additionally, Planning and Public Works maintains an active quarry and gravel pits strategically located throughout the County to help reduce the cost of maintenance and repair of the road and levee systems.

Relation to Growth Management Act

The LOS for County Roads is based on transportation concurrency and is detailed in the TIP, the Transportation Element of the Comprehensive Plan, and this document. The RCW requires that the TIP be published separately from the budget and capital improvement plan. There is no LOS specific to roads, buildings, and facilities.

Source of Funds

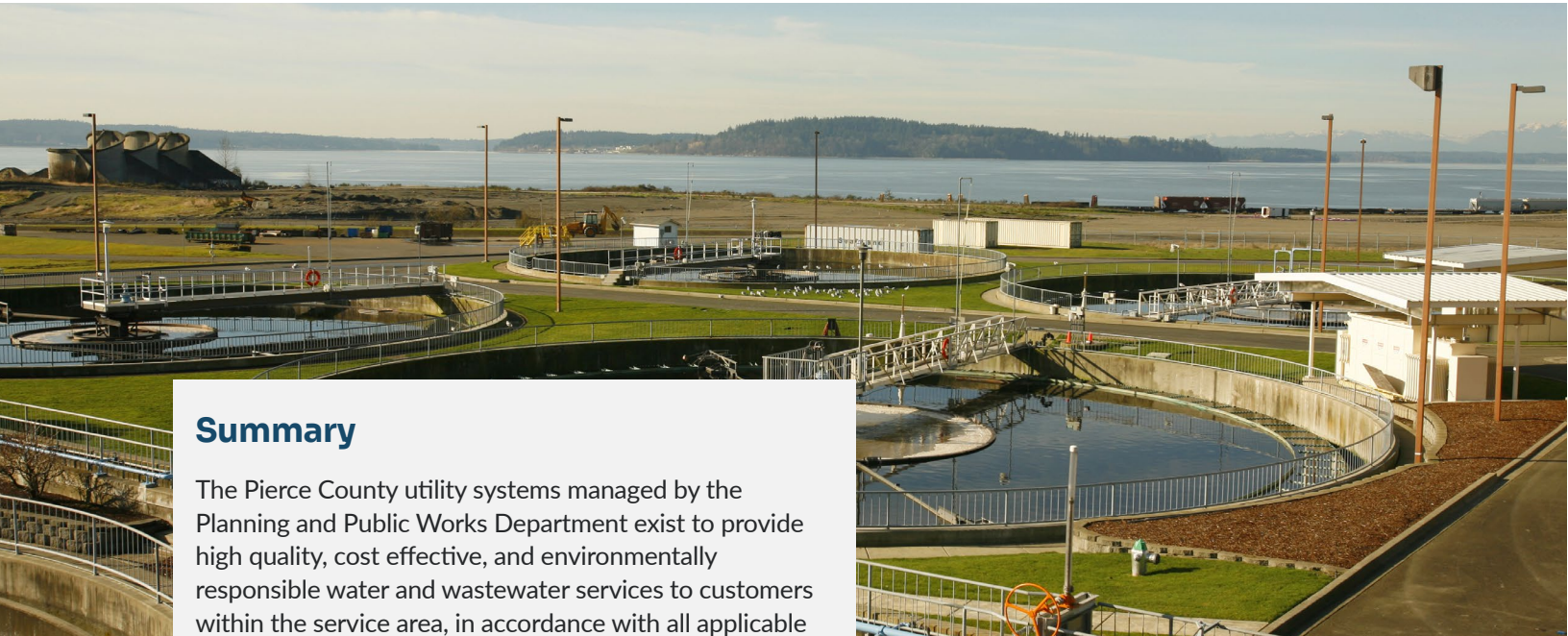
	2024	2025	2026	2027	2028	2029	6 Year Total
Sales of Capital Assets (Land Sales)	1,300,000	—	—	—	—	—	1,300,000
Fund Balance	200,000	—	—	—	—	—	200,000
Total Funds	1,500,000	—	—	—	—	—	1,500,000

Capital Projects

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
WCMF Facility Improvements (P-5995)	Ongoing improvements/repairs to the West County Maintenance Facility. Construction of a new septic system. The current septic system has failed and is needing to be pumped monthly.	West County Maintenance Facility, Purdy	200,000	—	—	—	—	—	200,000
Salt Spreader Hanger Construction (P-5993)	Construction of 14 V-Box Hangers at the Central Maintenance Facility. V-Box Hangers need appropriate overhead roofing to reduce their rate of deterioration and extend their usable life as well as provide easy/safe onloading/offloading from trucks.	Central Maintenance Facility, Spanaway	1,300,000	—	—	—	—	—	1,300,000
Total			1,500,000	—	—	—	—	—	1,500,000

Sewer Utility

Capital Improvement Projects



Summary

The Pierce County utility systems managed by the Planning and Public Works Department exist to provide high quality, cost effective, and environmentally responsible water and wastewater services to customers within the service area, in accordance with all applicable local, state, and federal permit requirements.

Pierce County's 117-square mile sewer service area is located above a sole source aquifer. Sewer service was established in response to a 1969 Environmental Protection Agency compliance order to mitigate impacts to the aquifer posed by on-site septic systems. Sewer service helps protect this critical source of drinking water while supporting urban development.

The sewer service area is divided into 20 separate sub-basins. The existing collection system carries wastewater to the Chambers Creek Regional Wastewater Treatment Plant (CCRWWTP), the City of Tacoma's Central Wastewater Plant, or the Cascadia Wastewater Treatment Plant.

Relation to Growth Management Act

The sanitary sewer system is an essential public facility and a required capital facilities component pursuant to the Growth Management Act.

The current LOS goal is the capacity to treat 220 gallons per day (GPD) per residential equivalent plus 15% reserve capacity. The Unified Sewer Plan (USP) is the comprehensive planning process which identifies sewer needs to accommodate future growth and development. A USP update is currently underway.

More information can be found at www.piercecountywa.gov/usp

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
Sewer Fees	35,373,360	33,896,850	38,152,070	29,067,000	35,194,760	9,851,000	181,535,040
Fund Balance	10,477,640	13,091,150	4,188,930	—	3,637,240	—	31,394,960
Total Funds	45,851,000	46,988,000	42,341,000	29,067,000	38,832,000	9,851,000	212,930,000

Total Annual Maintenance and Operations

	2024	2025	2026	2027	2028	2029	6 Year Total
Annual M&O	1,350	14,050	162,400	263,850	333,700	368,900	1,144,250

Capital Projects

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
CCRWWTP Biofilter Odor Control Replacement (P-111304)	Replace the current biofilter odor control system for the Energy Dissipator.	CCRWWTP	320,000	1,000,000	1,000	—	—	—	1,321,000
CCRWWTP BNR Aeration Basins Additional Blowers (P-111339)	Install new aeration blowers to provide increase air flow necessary for biological nutrient reduction.	CCRWWTP	20,000	100,000	5,908,000	1,000	—	—	6,029,000
CCRWWTP BNR Aeration Basins Airflow Meters (P-111307)	Install airflow meters for the control of the air system for the aeration basins.	CCRWWTP	50,000	1,000	—	—	—	—	51,000
CCRWWTP BNR Aeration Basins Alkalinity Adjustment (P-111308)	Install an alkalinity system to provide supplemental alkalinity to the aeration basin for biological nutrient removal.	CCRWWTP	—	—	1,000	50,000	150,000	1,000	202,000
CCRWWTP BNR Methanol Pumps	Install new pumps in the existing methanol pump skids to assist with biological nutrient removal.	CCRWWTP	—	—	—	—	20,000	50,000	70,000
CCRWWTP Dewatering Improvements (P-111306)	Increase the dewatering capacity for biosolids processing.	CCRWWTP	140,000	1,000	—	—	—	—	141,000
CCRWWTP Digester Gas Treatment - Boilers (P-111313)	Install gas treatment equipment to remove hydrogen sulfide from digester gas feeding the heating system (boilers).	CCRWWTP	600,000	400,000	1,000	—	—	—	1,001,000
CCRWWTP Expansion Phase 1 (P-10605)	Expand the capacity of the wastewater treatment plant, modernize the treatment process, and rehabilitate existing systems.	CCRWWTP	2,100,000	2,000,000	1,000	—	—	—	4,101,000
CCRWWTP FMF Odor Control Replacement (P-111312)	Replace the odor control equipment used to treat foul from the Fertilizer Manufacturing Facility (FMF).	CCRWWTP	1,800,000	1,000	—	—	—	—	1,801,000
CCRWWTP Genius Network Replacement (P-111358)	Replace communication modules in the remote I/O cabinets used to communicate on the SCADA network.	CCRWWTP	400,000	1,000	—	—	—	—	401,000

Capital Projects (Cont.)

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
CCRWWTP Grit System Replacement Phase 1 (P-111314)	Recoat four secondary clarifier rake arm center mechanisms.	CCRWWTP	500,000	4,300,000	1,000	—	—	—	4,801,000
CCRWWTP Grit System Replacement Phase 2 (P-111621)	Replace the existing grit removal system in the second two of four grit tanks and the grit washing system.	CCRWWTP	—	100,000	500,000	4,300,000	1,000	—	4,901,000
CCRWWTP Headbox Rehabilitation (P-110981)	Rehabilitate or replace the existing concrete Headbox structure at the CCRWWTP due to corrosion and sluice gate malfunction.	CCRWWTP	500,000	1,000	—	—	—	—	501,000
CCRWWTP Headworks HVAC Replacement (P-111309)	Replace HVAC equipment at the Headworks.	CCRWWTP	50,000	1,000	—	—	—	—	51,000
CCRWWTP Perforated Plate Screen Replacement (P-110980)	Replace three existing perforated plate screen systems at the Headworks due to repeated failure.	CCRWWTP	3,000,000	1,000	—	—	—	—	3,001,000
CCRWWTP Primary Basins Scum Skimming Improvements (P-111317)	Improve the existing scum skimming system to improve access and operational function.	CCRWWTP	100,000	200,000	2,000,000	—	—	—	2,300,000
CCRWWTP Secondary Clarifiers Rake Arm Rehab (P-111305)	Recoat four secondary clarifier rake arm center mechanisms.	CCRWWTP	450,000	450,000	1,000	—	—	—	901,000
CCRWWTP Solids Handling Expansion (P-10597)	Begin looking at options for the next phase of the expansion of the solids handling process. The existing solids handling system is not expected to have sufficient operating capacity after 2027.	CCRWWTP	—	160,000	500,000	8,660,000	8,660,000	—	17,980,000

Capital Projects (Cont.)

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
CCRWWTP Step Screens Replacement (P-111635)	Replace three existing step screens and two washer compactors in the Headworks. The existing step screens and washer compactors were installed in 2000 and have reached their useful life.	CCRWWTP	–	100,000	500,000	6,000,000	4,000,000	–	10,600,000
208th Street East/Mountain Highway Extension (P-110974)	Construct a regional lift station too support approximately 360 acres of currently unsewered property in the Urban Growth Area.	Spanaway Service Basin	9,500,000	5,000,000	1,000	–	–	–	14,501,000
B Street Interceptor Repair (P-110978)	Repair or replace approximately 40 linear feet of existing 36-inch diameter high-density polyethylene (HDPE) sewer interceptor approximately 620 feet south of the intersection of B Street East and 159 Street East in Spanaway. The existing HDPE pipe has partially collapsed and has reduced capacity.	Spanaway Service Basin	500,000	1,000	–	–	–	–	501,000
Brookdale Trunk	Install 10,670 feet of 30-inch diameter trunkline that will provide service to the eastern part of the Parkland service basin and the Woodland area of the East Basin. The trunk will connect the urban growth area along SR-512 to urban growth area on the south side of Brookdale Road.	Brookdale/Golden Given Service Basin	–	–	–	–	50,000	150,000	200,000
Bypass Interceptor	The Bypass Interceptor alignment will generally run from the Chambers Creek Tunnel at Bridgeport Way and 75th Street West in a southeasterly direction in 75th Street, Lakewood Drive, Steilacoom Boulevard, and Lakeview Drive to the existing Spanaway Bypass Interceptor at 111th Street SW and Lakeview Drive. The project will provide future relief to the southern part of the Bridgeport Interceptor as well as the Steilacoom Boulevard Interceptor.	Lakewood Service Basin	–	–	–	1,000	300,000	1,000,000	1,301,000
Day Island System Replacement (P-111316)	Replace the existing pump station and collection system with a new low-pressure collection system. The current system is prone to sea rise flooding.	University Place West Service Basin	3,000,000	7,000,000	3,500,000	3,500,000	500,000	–	17,500,000

Capital Projects (Cont.)

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Fife Heights Trunk (P-110992)	Construct a 12-inch, 5,550 linear foot extension. The extension provides sewer service to the urban area of Fife Heights and will discharge to the existing Interceptor in Pacific Highway/State Route 99.	Hylebos Service Basin	—	160,000	173,000	3,250,000	1,000	—	3,584,000
Greenwood Pump Station Replacement (P-111634)	Replace the Greenwood Pump Station (PS96) located on 6th Avenue in the City of Milton. The existing pump station serves the approximately 7-acre Autumn Village Apartment community. The existing pump station has reached the end of its useful service life.	Hylebos Service Basin	50,000	100,000	350,000	1,000	—	—	501,000
Marina Force Main Replacement (P-111630)	Rehabilitate or replace approximately 1,500 linear feet of 10" diameter sanitary sewer force main. The existing force main is severely corroded and has reached the end of its useful service life.	University Place West Service Basin	150,000	750,000	1,000	—	—	—	901,000
North Fork Trunk	Install about 9,920 linear feet of 12- to 18-inch diameter trunk line. This project will provide services to a portion of the Parkland service area and will relieve future capacity restrictions in the Midland Trunk Line.	Brookdale/Golden Given Service Area	—	—	—	—	50,000	150,000	200,000
Northwest Landing Force Main Odor Control (P-111631)	Upgrade the existing chemical feed system at the Northwest Landing Pump Station (PS100) for use of different chemicals that are more effective for odor control in the downstream collection system. The existing chemical feed system at the pump station is not effective under the current low flow conditions observed at the pump station. The chemical feed system needs to be upgraded to provide operational flexibility with use of other chemical types to control odors at the current flow rates.	DuPont Service Basin	120,000	360,000	1,000	—	—	—	481,000

Capital Projects (Cont.)

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Parkland/ Brookdale Extension Phase 4 (P-110991)	This project is a continuation of a multiphase extension of the 72" diameter Parkland/Brookdale interceptor. Phase 4 includes upsizing approximately 3,100 linear feet of the existing interceptor in Spanaway Loop Rd S and Garfield St S. The improvement will provide relief in the East Basin, Rainier Terrace, Frederickson, Brookdale, and Golden Given Basins, as well as the Parkland Sub-basin.	Parkland Service Basin	15,000,000	3,000,000	50,000	—	—	—	18,050,000
Parkland/ Brookdale Extension Phase 5 (P-111629)	This project is a continuation of a multiphase extension of the 72" diameter Parkland/Brookdale interceptor. Phase 5 includes the installation of approximately 3,000 linear feet of new sewer interceptor from the intersection of Garfield Street South and Ainsworth Avenue South southeasterly through public sanitary sewer easements within privately owned properties to 129th Street South. The improvement will serve the East Basin, Rainier Terrace, Frederickson, Brookdale, and Golden Given Basins, as well as the Parkland Sub-basin.	Parkland Service Basin	1,000	150,000	13,000,000	50,000	—	—	13,201,000
Parkland/ Brookdale Extension Phase 6	This project is a continuation of a multiphase extension of the 72" diameter Parkland/Brookdale interceptor that will provide capacity relief for the existing interceptors that currently serve the upstream basins. Phase 6 includes the installation of approximately 3,600 linear feet of new sewer interceptor through easements on privately owned property and on 129th Street South from Yakama Ave South to C Street South. The improvement will serve the East Basin, Rainier Terrace, Frederickson, Brookdale, and Golden Given Basins, as well as the Parkland Sub-basin.	Parkland Service Basin	—	—	50,000	150,000	17,000,000	50,000	17,250,000

Capital Projects (Cont.)

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Soundview Pump Station Replacement	Replace the Soundview Pump Station (PS12) located approximately 350 feet southwest of the intersection of Brookside Way West and Soundview Drive West in University Place. The existing pump station serves a small residential area adjacent to the pump station and has reached the end of its useful service life.	University Place West Service Basin	—	—	—	50,000	100,000	350,000	500,000
West Lake Spanaway Interceptor Phase 1	Construct a 12 to 18-inch diameter 12,274 linear foot interceptor to extend sanitary sewer service to the west side of Lake Spanaway. It will generally follow along Spanaway Loop Road from Tule Lake Road to the south end of Lake Spanaway. Bring sewer to unsewered portion of the Urban Growth Area.	Parkland Service Area	—	—	—	—	50,000	150,000	200,000
Woodland Pump Station and Temporary Force Main (P-110990)	Construct a new regional pump station, approximately 4,100 linear feet of temporary force main, and approximately 7,300 linear feet of sanitary sewer main and interceptor in 112th St E between 600 feet west of 66th Ave E and 71st Ave Ct E, 66th Ave E approximately 900 feet north of 112th St E, and Woodland Ave E from approximately 600 feet south of 112th St E to 110th St E. This project will support approximately 360 acres of currently unsewered Urban Growth Area. The temporary force main will be replaced in 2030 when the Brookdale Interceptor is installed from Woodland Avenue to Waller Road.	Golden Given, Canyon, and East Service Basins	100,000	9,000,000	4,000,000	1,000	—	—	13,101,000
Sewer Asset Management Software (P-111640)	This project will provide a computer system to schedule, store, and analyze asset condition assessment inspections, compare multiple years of asset condition data, reevaluate asset lifecycles based on updated condition assessments, and project long and short-term asset preservation costs throughout the sewer treatment and collection systems. Support the development of a robust preservation plan based on actual data.	All Service Basins	250,000	—	—	—	—	—	250,000

Capital Projects (Cont.)

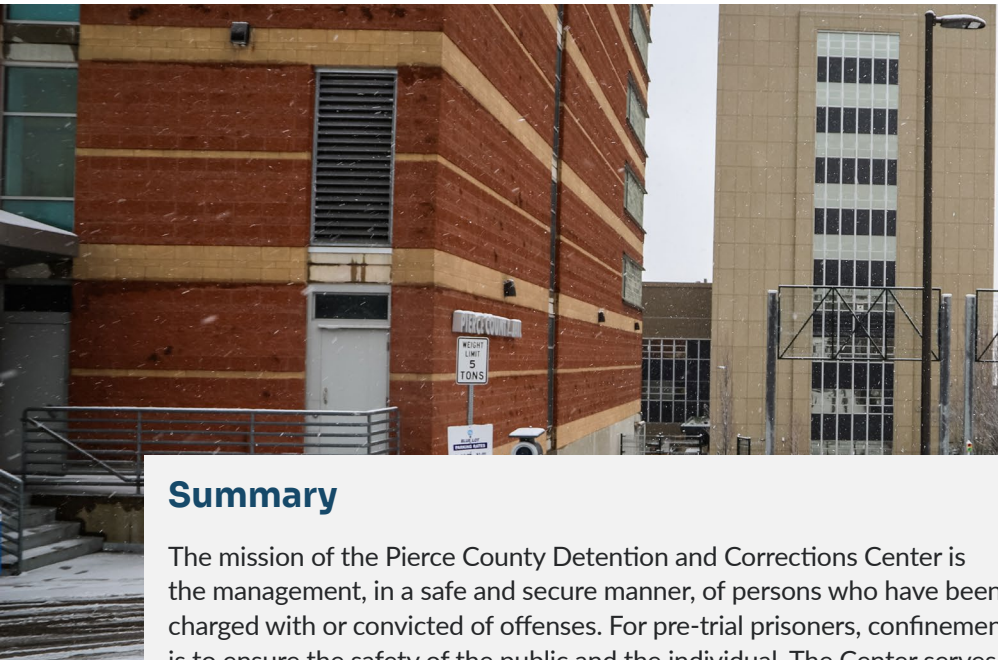
Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
IPS SWR/SWM Billing System Phase 2 Enhancements (P-111628)	This project will add system improvements and upgrades to the new sewer billing software application implemented in August 2021. Enhance the functions of the existing system for process efficiencies in the ongoing collection of sewer and surface water fees and charges.	All Service Basins	250,000	100,000	1,000	—	—	—	351,000
Collection System SCADA Replacement (P-110979)	Replace the supervisory control and data acquisition (SCADA) systems at approximately 100 sewer pump stations. Technology upgrades.	All Service Basins	3,500,000	3,500,000	3,500,000	1,000	—	—	10,501,000
Pump Station Generator Replacement (P-111632)	Replace the existing emergency generators at Ainsworth Pump Station (PS42), Ash Pump Station (PS41), Golden Given Pump Station (PS44), Marina Pump Station (PS01), Sales Pump Station (PS40), Trikala Pump Station (PS31), and Warner Pump Station (PS43). These pump stations are in the City of Lakewood, City of University Place, and Parkland. The existing generators, fuel tanks, and electrical components that provide emergency power to the sanitary sewer pump stations in the event of a power outage are reaching the end of their useful service life and require replacement.	Multiple Service Basins	300,000	1,100,000	300,000	1,000	—	—	1,701,000
Concrete Pipe Rehabilitation Phase 1 (P-111633)	This is the first of several consecutive projects to rehabilitate, repair, and/or replace existing concrete interceptors in various sections of the sewer system. Existing concrete interceptors have accelerated corrosion from high levels of hydrogen sulfide. Rehabilitation, repair, or replacement of these pipes will be prioritized based on condition assessments and risk of failure.	All Service Basins	150,000	5,000,000	5,000,000	1,000	—	—	10,151,000

Capital Projects (Cont.)

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Concrete Pipe Rehabilitation Phase 2	This is the second of several consecutive projects to rehabilitate, repair, and/or replace existing concrete interceptors in various sections of the sewer system. Existing concrete interceptors have accelerated corrosion from high levels of hydrogen sulfide. Rehabilitation, repair, or replacement of these pipes will be prioritized based on condition assessments and risk of failure.	All Service Basins	—	—	50,000	100,000	5,000,000	5,000,000	10,150,000
Miscellaneous Sewer Construction (P-111626)	Miscellaneous sewer improvement projects associated with franchise requirements throughout the sewer service area in incorporated and unincorporated Pierce County. This also includes sewer improvements in conjunction with road improvement projects carried out by Pierce County and other jurisdictions.	All Service Basins	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Operational and Maintenance Projects (P-111624)	Miscellaneous operations, maintenance, and optimization projects throughout the CCRWWTP, Cascadia Wastewater Treatment Plant, and Sewer Collection System.	All Service Basins	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Sewer System Rehabilitation and Replacement Projects (P-111622)	Miscellaneous rehabilitation and replacement projects at the Sewer Division's treatment plants, facilities, and collection system.	All Service Basins	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Total			45,851,000	46,988,000	42,341,000	29,067,000	38,832,000	9,851,000	212,930,000

Sheriff Corrections

Capital Improvement Projects



701

Pierce
County
Jail
*Yakima
Avenue
Lobby*

Public
& ADA



Summary

The mission of the Pierce County Detention and Corrections Center is the management, in a safe and secure manner, of persons who have been charged with or convicted of offenses. For pre-trial prisoners, confinement is to ensure the safety of the public and the individual. The Center serves the entire criminal justice system.

The Sheriff Corrections Bureau is responsible for operating two large jail facilities with a total budgeted bed count of 1,296. The Corrections Center houses pretrial misdemeanor and felony defendants and those sentenced to jail, and rents bed space for offenders from the federal and state Departments of Corrections and other agencies.

Adequate Public Facilities: It is the intent of the County CFP that adequate Sheriff Correctional facilities be available no later than occupancy of each new development.

Relation to Growth Management Act

The table below displays the LOS per 1,000 population.

	Countywide Population	2.0 Beds Per Thousand	Current Beds Available	Net Reserve or (Deficiency)
2019	888,300	1,776	1,298	(478)
2022	917,100	1,792	1,296	(554)
2023	946,300	1,893	1,296	(597)

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
REET	250,000	—	—	—	—	—	250,000
Unfunded	—	—	17,112,860	48,106,000	18,906,000	2,000	84,126,860
Fund Balance	6,785,000	—	—	—	—	—	6,785,000
Total Funds	7,035,000	—	17,112,860	48,106,000	18,906,000	2,000	91,161,860

Capital Projects

Project	Description/Needs	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Jail Addition Renovation	Convert portions of the Jail Addition from minimum security to medium/maximum security for additional capacity and ADA improvements. Provides flexibility for operational needs.	Jail Addition	—	—	2,000,000	29,000,000	—	—	31,000,000
Jail(s) Building and Site Improvements	Physical security improvements, correct water intrusion into the path connecting jails, replace kitchen equipment, add cell toilets, correct plumbing issues, add controls, and replace galvanized and copper piping. Structural repairs, tenant improvements, HVAC and ductwork modifications, retro-commissioning, and balancing, update lighting and controls; ADA modifications; replace doors and hardware, seal windows and modify window covers.	Jails	7,035,000	—	12,860	4,006,000	3,806,000	2,000	14,861,860
Main Jail HVAC Replacement	Design, and replace HVAC system, ductwork and controls.	Main Jail	—	—	15,100,000	15,100,000	15,100,000	—	45,300,000
Total			7,035,000	—	17,112,860	48,106,000	18,906,000	2,000	91,161,860

Sheriff Law Enforcement Facilities

Capital Improvement Projects

Summary

The mission of the Pierce County Sheriff's Department is to protect life and property, uphold rights, and work in partnership to build stronger, safe communities.

The Sheriff's Department is a full-service law enforcement agency that provides a variety of services in unincorporated Pierce County, including patrol, traffic, and investigative services. The following services are provided to both incorporated and unincorporated areas: jail, property room, civil process services, and specialty services of Forensics Investigations.

Search and Rescue, Marine Patrol, Dive Rescue, Air Support, Special Weapons and Tactics, and Narcotics are provided throughout the County. Further, the Sheriff's Department provides contract law enforcement services around the County.

The Sheriff's Department is headquartered in the County-City Building (CCB) and personnel are deployed around the County from a South Hill Patrol Precinct, a Parkland Spanaway Patrol Precinct, three Detachment offices, three contract agency offices, and other facilities.

Adequate Public Facilities: It is the intent of the County CFP that adequate Sheriff's facilities be available no later than occupancy of each new development.

Relation to Growth Management Act

The LOS was carefully examined in 2004 and adjusted to a more realistic square footage need. The reduction in 2008 occurred as a result of the Department of Emergency Management being separated from planning for the Sheriff's Department.

The Sheriff is discussing an "Officers per Thousand Population" LOS. Until an additional or a new LOS is adopted, the current level of 0.5 square feet per capita will remain in effect.

	Unincorporated County Population	0.5 Sq. Ft., per population	Current Sq. Ft., available	Net Reserve or (Deficiency)
2019	420,000	210,000	149,579	(60,421)
2021	436,840	218,420	149,579	(68,841)
2023	446,150	223,075	149,579	(73,496)

Sheriff Level of Service	
Square Foot / Population	
1993 Baseline	0.2
1994	0.3
1995-2003	0.3
2004-2007	0.6
2008-2023	0.5

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
Transfer	7,273,900	—	—	—	—	—	7,273,900
Unfunded	—	—	192,000	350,000	250,000	1,000	793,000
Fund Balance	4,570,000	—	—	—	—	—	4,570,000
Total Funds	11,843,900	—	192,000	350,000	250,000	1,000	12,636,900

Total Annual Maintenance and Operations

	2024	2025	2026	2027	2028	2029	6 Year Total
Annual M&O	—	—	290,000	298,700	307,660	316,890	1,213,250

Capital Projects

Project	Description/Need	Location	2024	2025	2026	2027	2028	2029	6 Year Total
New Mountain Detachment (P-22-00014)	Land purchase, design, and construction of a new Mountain Detachment.	TBD	4,773,900	—	—	—	—	—	4,773,900
Parkland Spanaway Sheriff Precinct Building and Site Improvements (P-23-00002)	Improve the access to the Sheriff Precinct building including drainage and parking conditions.	Parkland Spanaway	230,000	—	—	—	—	—	230,000
Sheriff Property Room Storage (P-22-00013)	Design, construction, and relocation of Sheriff Property Room. Property room equipment (refrigerators/freezer) replacements with redundancy and failure alarm.	TBD	5,250,000	—	1,000	—	—	—	5,251,000
Sheriff Thun Field Building and Site Improvements	Improvements to the roof, HVAC System, fire alarm system, and the addition of an elevator.	Thun Field	—	—	191,000	300,000	—	1,000	492,000
Sheriff Range Building and Site Improvements	Add standalone ADA restroom facility.	Range	—	—	—	50,000	250,000	—	300,000
South Hill Building and Site Improvements (P-22-00010)	Replace rooftop HVAC units, replace roofing, address drainage, repair flashing, and replace parapet siding.	South Hill	1,590,000	—	—	—	—	—	1,590,000
Total			11,843,900	—	192,000	350,000	250,000	1,000	12,636,900

Solid Waste Management

Summary

In Pierce County, our vision is for a solid waste system that is cost-effective, equitable, protects human and environmental health, and is resilient to the known and unknown changes in our future. This vision was laid out in the [2021-2040 Tacoma-Pierce County Solid and Hazardous Waste Management Plan \(SHWMP\)](#) adopted by the Pierce County Council on April 5, 2022. Supporting that vision, the Planning and Public Works Department empowers residents and businesses to reduce wasteful consumption, conserve natural resources, save money, and build a more livable community. The Solid Waste Management Fund finances capital improvements necessary for sustaining the comprehensive solid waste system that serves unincorporated Pierce County and 20 cities and towns. Associated programs include waste reduction and recycling, environmental education, and sustainability.

Current Facility Inventory

Pierce County contracts with private companies to operate five County-owned solid waste facilities, and to gain access and capacity at an additional four facilities. Existing facilities provide sufficient capacity to handle both garbage requiring disposal and organic materials suitable for composting throughout the six years covered by the CFP.

Transfer and Disposal

All non-recycled municipal solid waste (MSW) from the Pierce County waste management system is disposed of under contract by Pierce County Recycling, Composting, and Disposal LLC, doing business as LRI. The privately owned and operated LRI landfill is located southeast of the intersection of 304th Street East and Meridian East. For the year ending December 31, 2022, LRI disposed 469,543 tons of waste compared to 461,486 in the previous year.

Composting

LRI operates two facilities for the composting of yard waste: the Pierce County Composting Facility in Purdy and the LRI Compost Factory at Hidden Valley. For the year ending December 31, 2022, LRI composted 116,430 tons of yard waste, the same as the previous year.



Relation to Growth Management Act

The LOS for Solid Waste Disposal Capacity is set in Appendix R of the 2021 [SHWMP](#). The 2021 SHWMP reaffirms waste reduction as the County's highest priority. Waste reduction combined with other programs and goals set forth in the 2021 SHWMP, new technologies, and EPR opportunities will help achieve the LOS needed to lengthen the life of the landfill.

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
Waste Reduction Program Revenue (Collected and Retained by System Operator)	3,775,000	3,000,000	—	—	—	—	6,775,000
Total Funds	3,775,000	3,000,000	—	—	—	—	6,775,000

Capital Projects

Project	Description	Location	2024	2025	2026	2027	2028	2029	6 Year Total
Purdy Transfer Station and Compost Facility Capacity Improvements	Expand the Purdy Compost Facility floor space to accommodate food waste in accordance with HB1799. Expand tipping area for garbage and ancillary waste streams; enclose facility to minimize litter, odor and stormwater; add new compactor system to reduce outbound vehicle traffic; pave trailer staging area for safety and stormwater management concerns. Expansion of facility is necessary to provide additional opportunities to divert materials to recycling.	Purdy Transfer Station, 14515 54th Avenue NW, Gig Harbor	1,975,000	3,000,000	—	—	—	—	4,975,000
Prairie Ridge Transfer Station and Recycling Facility Capacity Improvements	Roof addition to the z-wall dumping area in order to reduce leachate and add capacity for garbage and ancillary waste streams. Installation of upgraded scales and scalehouse. Change of facility and operation is necessary to accommodate population growth and use at the Transfer Station.	Prairie Ridge Transfer Station, 11710 Prairie Ridge Dr E, Bonney Lake	1,800,000	—	—	—	—	—	1,800,000
Total			3,775,000	3,000,000	—	—	—	—	6,775,000

Surface Water Management



Summary

The Surface Water Management (SWM) capital program consists of planning, design, and construction of surface and storm water infrastructure improvements to reduce risks of flooding and improve water quality. Pierce County constructs and permits facilities sized to provide service for current and projected future demand, based on zoning and the adopted Comprehensive Plan.

Relation to Growth Management Act

The baseline LOS for the County stormwater facilities is to provide conveyance facilities to accommodate a 4% annual chance flood (25-year, 24-hour design storm) and holding facilities to accommodate a 1% annual chance flood (100-year, 24-hour design storm). Infiltration facilities must be designed

to accommodate the 100-year, 24-hour design storm or the 100-year, 7-day design storm, whichever results in a larger facility. Water quality treatment is provided for the volume of runoff from the 91st percentile, 24-hour runoff volume (or 91% of surface water runoff).

The LOS for the flood management facilities along the rivers was established in the [2013 Rivers Flood Hazard Management Plan \(RFHMP\)](#) (see Section 3.2 and [Appendix F](#)). The 2023 Comprehensive Flood Hazard Management Plan (CFHMP), which was adopted in Fall 2023, continues to provide river reach management strategies in Chapter 6. The specific LOS for each river reach varies from 200-year to maintaining the existing levee prisms in levee reaches. There are also erosion protection levels for revetments to reduce the risk from channel migration. The consideration of which LOS to apply to a given reach involves the infrastructure (roads and buildings) either currently present or planned in the future that is at risk. The design of levees for a level of service also includes three feet of freeboard above the Storm Recurrence Year flood elevation. A 200-year LOS is the flood elevation for a storm with a 0.5% chance of occurring any given year (plus three feet of freeboard).

The CFHMP can be viewed at www.piercecountywa.gov/floodplan.

Source of Funds

	2024	2025	2026	2027	2028	2029	6 Year Total
SWM Fees	5,392,100	5,042,250	4,675,000	5,175,000	7,235,000	8,510,000	36,029,350
Grants	8,845,250	6,466,250	5,930,000	7,545,000	19,025,000	18,200,000	66,011,500
Flood Control Zone District	6,390,800	6,738,100	5,331,000	5,205,000	4,705,000	4,690,000	33,059,900
REET	1,502,950	1,547,900	2,380,000	2,545,000	2,145,000	3,160,000	13,280,850
Other	320,000	3,540,000	9,040,000	9,000,000	—	—	21,900,000
Fund Balance	3,094,900	4,062,500	1,630,000	1,050,000	100,000	100,000	10,037,400
Total Funds	25,546,000	27,397,000	28,986,000	30,520,000	33,210,000	34,660,000	180,319,000

Capital Projects

Project	Cumulative Prior Expenditures	2024	2025	2026	2027	2028	2029	6 Year Total
128th ST E Southwest Quadrant Setback Levee	4,518,414	1,031,000	1,025,000	200,000	300,000	300,000	500,000	3,356,000
Alward Road Acquisition & Setback Levee	6,196,793	773,000	765,000	750,000	600,000	100,000	100,000	3,088,000
Brighton Creek	720,123	161,000	389,000	50,000	100,000	4,000,000	4,000,000	8,700,000
Capital Improvement Professional Services	14,873,090	500,000	500,000	600,000	600,000	650,000	750,000	3,600,000
Carbon River Floodplain Connection Right Bank	612,688	360,000	216,000	50,000	—	1,000,000	—	1,626,000
Carbon River Setback Levee Left Bank, Bridge St to Voights Creek	1,137,422	857,000	647,000	300,000	300,000	1,000,000	5,000,000	8,104,000
Carbon River Setback Levee Left Bank, Voights to SR 162 Bridge	—	220,000	201,000	1,100,000	1,000,000	300,000	300,000	3,121,000
Centers and Corridors Facility	122,592	164,000	79,000	100,000	100,000	100,000	100,000	643,000
Chambers Creek Dam Demolition and Bridge Reconstruction	493,311	110,000	134,000	200,000	1,300,000	3,500,000	3,500,000	8,744,000
Clarks Creek - Water Quality Retrofit #3	173,428	—	—	200,000	200,000	200,000	200,000	800,000
Clear Creek Flood Gate	1,909,537	491,000	68,000	55,000	—	—	—	614,000
Clear Creek Habitat Restoration	1,626,349	62,000	57,000	65,000	—	—	—	184,000
Clear Creek Acquisition and Floodplain Reconnection	12,939,316	2,605,000	2,613,000	2,500,000	1,700,000	3,200,000	3,000,000	15,618,000
Clover Creek - Water Quality Retrofit - C Street	228,544	1,119,000	1,203,000	1,000	—	—	—	2,323,000
Clover Creek - Water Quality Retrofit #2	—	—	—	100,000	100,000	100,000	2,000,000	2,300,000
Coastal Flood #1	—	—	—	250,000	250,000	250,000	250,000	1,000,000
Diru Creek Bank Stabilization at 72nd St. E	1,979,421	1,173,000	1,000,000	—	—	—	—	2,173,000
Diru Creek Culvert at Pioneer Way	123,954	132,000	396,000	100,000	—	2,000,000	2,000,000	4,628,000
Diru Creek Water Quality at Pioneer Way	309,468	212,000	554,000	370,000	1,500,000	500,000	—	3,136,000
FEMA FMA (Flood Mitigation Assistance) 2016 Clark's Cr.	1,431,234	173,000	—	—	—	—	—	173,000
FEMA HMGP DR 4242-4243 Clear Creek Wheel Inn MHP Property Acquisition	5,110,418	250,000	—	—	—	—	—	250,000
Fennel Creek Restoration Phase 3	1,287,994	1,590,000	172,000	50,000	—	—	—	1,812,000
Floodplain Acquisition along Rivers	11,213,422	800,000	500,000	500,000	500,000	500,000	500,000	3,300,000
Floodplain Acquisition Non-Rivers	2,752,323	500,000	500,000	360,000	360,000	510,000	510,000	2,740,000
Groundwater Flood #1	—	—	—	100,000	100,000	100,000	100,000	400,000
Horsehaven Creek Culvert at 150th Ave E - Culvert Replacement	1,287,888	25,000	6,000	—	—	—	—	31,000
Huge Creek at 144th St NW	274,134	107,000	196,000	100,000	1,000,000	500,000	—	1,903,000
In-Lieu-Fee #3	783,752	—	—	200,000	200,000	200,000	200,000	800,000
Jones Setback Levee	3,358,581	300,000	3,580,000	10,040,000	10,000,000	4,500,000	—	28,420,000
Lake Tapps Water Quality Retrofit	—	36,000	38,000	100,000	100,000	100,000	100,000	474,000
Little Minter Creek at 144th St NW	305,917	105,000	192,000	100,000	1,000,000	500,000	—	1,897,000

Capital Projects (Cont.)

Project	Cumulative Prior Expenditures	2024	2025	2026	2027	2028	2029	6 Year Total
Little Minter Creek at 97th St	202,749	28,000	350,000	10,000	—	—	—	388,000
Neadham Road Floodplain Reconnection	7,351,345	885,000	1,225,000	1,000,000	—	—	—	3,110,000
Orville Road Revetment Phase 2c	5,523,105	5,000	5,000	—	—	—	—	10,000
Orville Road Revetment at Kapowsin Creek	3,021,745	3,388,000	3,253,000	80,000	—	—	—	6,721,000
Parkview Point - Retrofit	1,119,601	10,000	—	—	—	—	—	10,000
Priority #1 Culvert	—	250,000	750,000	—	—	—	—	1,000,000
Priority #2 Culvert	—	250,000	750,000	—	—	—	—	1,000,000
Priority #3 Culvert	—	250,000	750,000	—	—	—	—	1,000,000
Purdy Creek Culvert Replacement at 144th St. NW	519,100	433,000	153,000	200,000	3,000,000	3,225,000	2,000,000	9,011,000
Purdy Creek Culvert Replacement at 160th St. NW	520,928	1,889,000	94,000	20,000	—	—	—	2,003,000
Puyallup River Ford Setback - Capital Maintenance - River	229,279	54,000	35,000	1,000,000	1,000,000	—	—	2,089,000
Rainier Manor/Riverwalk/River Grove and SR-410 Flood Wall and Levee	55,130	—	—	850,000	850,000	300,000	500,000	2,500,000
Rody Creek Channel Stabilization near 80th St. E	1,992,699	7,000	—	—	—	—	—	7,000
Rody Creek Culvert at Pioneer Way	10,795	317,000	262,000	150,000	—	2,000,000	2,000,000	4,729,000
Rody Creek Improvements SW of Pioneer Way	1,386,873	124,000	196,000	1,000,000	—	—	—	1,320,000
Rody Creek Water Quality at Pioneer Way	351,524	292,000	303,000	320,000	1,000,000	500,000	—	2,415,000
Schoolhouse Creek Culvert at Eckenstam Johnson Rd./108th St.	1,355,134	10,000	—	—	—	—	—	10,000
Schoolhouse Creek Culvert Replacement at Mouth	518,744	312,000	3,646,000	10,000	—	—	—	3,968,000
Shellfish Water Quality Retrofit #1	—	10,000	10,000	100,000	100,000	1,000,000	1,000,000	2,220,000
Shellfish Water Quality Retrofit #2	—	—	—	80,000	100,000	100,000	100,000	380,000
Swan Creek - Flow Modification	259,656	—	—	50,000	1,130,000	200,000	200,000	1,580,000
Swan Creek 64th Street East Stream Bank/Channel Stabilization	854,887	3,015,000	215,000	2,425,000	80,000	25,000	—	5,760,000
White and Puyallup Rivers Confluence Property Acquisition	4,350	—	—	750,000	750,000	750,000	750,000	3,000,000
White River Butte Pit Setback	6,571,134	161,000	369,000	2,400,000	1,200,000	1,000,000	5,000,000	10,130,000
Total	107,618,892	25,546,000	27,397,000	28,986,000	30,520,000	33,210,000	34,660,000	180,319,000

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Appendix

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1 – Glossary of Terms

The glossary provides the definitions of commonly used terms in the biennial budget document.

4-H: The youth development program of Washington State University Extension. It is managed jointly by the U.S. Department of Agriculture, Washington's land grant university (WSU), and Pierce County government.

Accrual Basis: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows. Enterprise Funds and Internal Service Funds use the accrual basis. Other Pierce County funds use a modified accrual basis under which expenditures, other than accrued interest on general long-term debt, are recorded when incurred. Revenues are recorded in the accounting period when measurable and available. Revenues such as interest earnings on investments, rents, interfund payments for services, and payments from other governmental units are measurable and are recorded when earned. However, revenues derived from taxes, license and permit fees, and fines and forfeits are not always measurable and available, and are thus recognized only when the cash is received.

Appropriation: A legal authorization granted by the County Council to make expenditures and to incur obligations for specific purposes. For budgetary/operating funds these appropriations lapse at the end of each calendar year. Capital project funds may be reappropriated if resources were not fully spent during a prior budget period.

Assessed Valuation: The fair market value of both real (land and buildings) and personal property as determined by the Assessor-Treasurer's Office for the purpose of establishing property taxes.

Assets: Tangible and intangible resources owned or held by the government which have probable future economic benefit, including cash, investments, receivables, inventories, equipment, fixtures, and buildings.

Balanced Budget: A budget where planned expenses do not exceed the amount of revenue or funding available.

Biennial Budget: A plan of financial operation for a two-year period which outlines the estimated expenditures to provide services or accomplish a purpose together with the estimated revenues which will finance those expenditures. The biennial budget includes the estimated cost of operations, debt service, and capital outlay for all operating funds. Budgets must be balanced so that estimated total expenditures equal estimated total revenues. Once adopted by the County Council, the fund totals appropriated become maximum spending limits. Legal authority and requirements for Pierce County's operating budget are found in the Revised Code of Washington ([RCW 35A.33](#)).

Biennium Budget: A financial operations plan (budget) spanning two years.

Bond: A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date(s)) along with periodic interest paid at a specified percentage of the bond issue to which it is related. Some common types of bonds include:

- **Revenue Bond** – This type of bond is backed only by the revenues from a specific enterprise or project such as a utility service.
- **Special Assessment Bond** – A special type of municipal bond used to finance a development project. Interest owed to lenders is paid by taxes levied on the property benefiting from the particular bond-funded project.
- **General Obligation (GO) Bond** – This type of bond is backed by the full faith, credit, and taxing power of the government.

Budgetary Control: The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available resources.

Capital Improvement Plan (CIP):

The long term, six-year plan for capital expenditures for public facilities and infrastructure (buildings, roads, major renovations, etc.). The CIP is a plan of work and proposed expenditures. Only expenditures and revenues proposed for the initial two years of a project are incorporated into the biennial budget.

Cash Basis: The method of accounting under which transactions are recognized only when cash changes hands.

Cost Accounting: The method of accounting which identifies and records all costs incurred to carry out a particular activity or to deliver a particular service.

Cost Allocation Plan: Employed to distribute central service costs which are incurred when providing common purpose services benefiting more than one cost objective, and not readily assigned to the cost objectives specifically benefited. These costs are considered “indirect.” In Pierce County, these indirect cost service areas or “cost centers” include Fiduciary, Human Resources, Legal, and General Management. All of these cost centers are within the General Fund. Pierce County prepares two separate [Countywide Central Service Cost Allocation Plans](#), the [2CFR PART 225 Plan](#) and the [Full Cost Plan](#).

Deficit: (1) The excess of liabilities of a fund over its assets (see Fund Balance). (2) The excess of expenditures over revenues during a single accounting period; or, in the case of enterprise and internal service funds, the excess of expenses over revenues and non-operating revenues (expenses) during an accounting period.

Depreciation: (1) The portion of the cost of a fixed asset which is charged as an expense during a particular period, or (2) the expiration in the service life of fixed assets attributable to wear and tear, deterioration, or obsolescence.

Encumbrances: Obligations in the form of purchase orders, contracts, or salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. The encumbrance ceases when the obligation is paid or accrued.

Enterprise Funds: Used to report the same functions presented as business-type activities in the government-wide financial statements. Examples are the sewer utility, Chambers Creek Regional Park, solid waste management, airport, and ferry services.

Entity: The basic financial reporting unit, such as a fund.

Executive Strategic Objectives:

These objectives guide the County in the development of department budgets and performance measures.

Expenditure: The payment for goods and services. Expenditures are recorded when the cost of goods or a service is rendered or a liability is incurred.

Expenses: Expenses represent the total cost of operations during a period, including depreciation and amortization.

Fiduciary Funds: Resources held for the benefit of parties outside the government and are not available to support County programs.

Fiscal Year: A twelve-month period designated as the operating year by an entity. For Pierce County, the fiscal year is the same as the calendar year.

Fund Balance: In general, the fund balance is the excess of an entity's assets over liabilities and includes those revenues not required for expenditure in the current budget year. Restricted fund balances are those revenues reserved for a specific future purpose. In enterprise and internal service funds the term “unrestricted net assets” is used to refer to the fund balance.

General Fund: Receives unrestricted County revenue which is used to finance activities such as law enforcement, detention facilities, the judicial system, parks, recreation programs, and general governmental services.

Governmental Funds: Consists of the General, Special Revenue, Debt Service, and Capital Project Funds and are governed by accounting standards developed specifically for government.

Grant: A contribution of assets (usually cash) by a governmental unit or other organization to another governmental unit. Typically, grants are made to local governments from the state or federal government for specified purposes.

Input/Output Measure: Also known as Workload Service Indicators. Specific quantitative measures of work performed or results achieved through an activity or program.

Interfund Services/Revenue: Interfund services are transactions between individual funds of Pierce County, as opposed to transactions between the County and private vendors or other governments. Internal service funds are the primary providers of interfund services and receive revenues from other County funds for these services.

IT Cost Allocation: A cost model for building and maintaining information systems. This model relates approved investments and Information Technology (IT) costs, and provides detailed cost information, the equitable funding of shared systems, and the ability to audit expenses.

Liability: Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

Major Funds: Funds that have at least 10% of total governmental or enterprise expenditures or have at least 5% total expenditures for governmental and enterprise funds. Pierce County has three major funds, General, County Road, and Sewer Utility.

Maturities: A specific time when an investment or a debt instrument becomes due.

Operating Revenue: Sources of revenue received during a fiscal year such as taxes, intergovernmental revenues, license and permit fees, fines and forfeits, charges for services, and grants and contributions.

Operating Transfer In/Out: Authorized transfers from one fund to another fund to support operations of the receiving fund.

Other Funding Sources: Revenue sources other than operating revenues, such as operating transfers from other departments, sale of fixed assets, interfund loans, bond proceeds, contributed capital, and estimated use of beginning fund balance.

Performance Measures: Measures are developed for each departmental budget. These measures are specific and quantifiable statements of what major items will be accomplished in a fiscal year (see Executive Strategic Objectives).

Performance Ratios: Quantitative measures, such as the extent to which growth in real (inflation adjusted) resources has kept pace with service demands, used to show budget-related trends.

Property Tax Levy: The amount of property tax allowable under state law which a county government may levy annually without approval by a vote of the county's registered voters. State law fixes the maximum levy in dollars per \$1,000 of assessed valuation and the annual rate at which total regular levy property taxes may increase.

Reserve: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

Resources: Total dollars available for appropriation, including estimated operating revenues, interfund transfers, and other financing sources, such as the sale of fixed assets, contributed capital, and estimated use of beginning fund balance.

Subsidiary Ledger: A group of accounts, all of which pertain to one company or activity.

Trust Fund: A fund managed on behalf of another comprised of a variety of assets intended to provide benefits to an individual or organization.

Working Capital (Advance): Funds provided to cover payments that may arise in the future, or to guarantee performance of a contract or service.

Workload Service Indicators: Specific quantitative measures of work performed or results achieved through an activity or program.

Appendix

2 – Abbreviations

1T.....	1-Ton	CAB	Cleared with Arrest (Booking)
AC.....	Asphalt Cement	CANC	Cleared with Arrest – No Charges
ACO.....	Animal Control Officer	CARES Act...	Coronavirus Aid, Relief, and Economic Security Act
ACP	Annual Construction Program	CASA.....	Court Appointed Special Advocates
ACQ.....	Acquisition	CASI	Cleared with Arrest – Summons Issued
ADA.....	Americans with Disabilities Act	CBGC.....	Chambers Bay Golf Course
ADF	Average Daily Flow	CCB	County-City Building
ADP.....	Average Daily Population	CCN.....	Combined Communications Network
ADR.....	Aging and Disability Resources	CCP	Chambers Creek Properties
AFIS.....	Automatic Fingerprint Identification System	CCRP.....	Chambers Creek Regional Park
ALI	Automatic Location Identification	CCRWWTP..	Chambers Creek Regional Wastewater Treatment Plant
AMI.....	Area Median Income	CD	Chemical Dependency / Community Development
ANI	Automatic Number Identification	CDBG.....	Community Development Block Grant
APM	Applications and Project Management	CDC.....	Community Development Corporation
ARP	American Rescue Plan	CFHMP.....	Comprehensive Flood Hazard Management Plan
ARPA	American Rescue Plan Act	CFP	Capital Facilities Plan
ARRAIGN.....	Arraignment	CIP	Capital Improvement Plan / Commercial Inspection Program
ASE.....	Automotive Service Excellence	CLE	Continuing Legal Education
ASST.....	Assistant	CLP.....	Computer Lifecycle Program
ATLAS	Automated Tax and Land-Value Access System	CMF	Central Maintenance Facility
ATM	Aggregate Trailer Mass	COMM	Communication / Community / Commission
ATR.....	Assessor-Treasurer	COMP	Compensation
AV/AVE.....	Avenue	COMPL.....	Completed
AVG.....	Average	COMPTR.....	Computer
B.....	Billion	CONST	Construction
B&R	Book and Release	CONT.....	Continue
BARS.....	Budgeting, Accounting, and Reporting System	CONVIC	Conviction
BH.....	Behavioral Health	COOP	Continuity of Operations Plan
BHAB.....	Behavioral Health Advisory Board	COORD	Coordinator
BIPOC.....	Black, Indigenous, and People of Color	COVID-19 ...	Coronavirus Disease 2019
BLDG	Building	CPU	Central Processing Unit
BLVD/BV	Boulevard	CQI	Continuous Quality Improvement
BNR	Biological Nutrient Removal	CR.....	Creek
BRD.....	Board	CRAB	County Road Administration Board
BTD	Biennium to Date		
BUD	Budget		
CA.....	Cleared with Arrest		

CRP	County Road Project	EV	Electric Vehicle
CT	Computed Tomography	EVAL	Evaluation
CT/CRT	Court	EVALS	Evaluations
CTE	Career Tech Educator	EVNTS	Events
CTR	Center	EXEMP.....	Exemptions
CTY	County	EXT	Extension
CURR	Current	FAA	Federal Aviation Administration
CWA.....	Cascade Water Alliance	FAC	Facility
D&I	Diversity and Inclusion	FACIL	Facilities
DAC.....	Department of Assigned Counsel	FD	Fund / Funds
DAS	Distributed Antenna System	FEMA.....	Federal Emergency Management Agency
DD	Developmental Disabilities	FFA	Future Farmers of America
DEI	Diversity, Equity, and Inclusion	FJC.....	Family Justice Center
DEM.....	Department of Emergency Management	FL	Floor
DEPT.....	Department	FM	Facilities Management
DEV	Development	FMA	Flood Mitigation Assistance
DIR	Director	FMF	Fertilizer Manufacturing Facility
DIST	District	FMLA	Family and Medical Leave Act
DIV	Division	FORF.....	Forfeiture
DNA	Deoxyribonucleic Acid	FPB.....	Fire Prevention Bureau
DOC	Document	FPM.....	Finance and Performance Management
DOE	Department of Ecology	FT.....	Foot
DR.....	Drive	FTE	Full Time Equivalent (staff)
DSHS	Department of Social and Health Services	FY.....	Fiscal Year
DUI	Driving Under the Influence	FYCOES.....	Family, Youth & Community Outreach and Education Strategies
DV.....	Domestic Violence	GAAP	Generally Accepted Accounting Principles
E/O.....	East of	GAL.....	Guardian Ad Litem / Gallon
E	East	GASB	Governmental Accounting Standards Board
ECEAP.....	Early Childhood Education Assistance Program	GEN.....	General
ECON.....	Economic	GF	General Fund
EDD.....	Economic Development Department	GFOA.....	Government Finance Officers Association
EEO	Equal Employment Opportunity	GIS.....	Geographic Information System
EG	Exempli Gratia	GMA.....	Growth Management Act
EIS.....	Environmental Impact Statement	GO	General Obligation
EMAP.....	Emergency Management Accreditation Program	GOB	General Obligation Bond
EMP.....	Employment	GOV	Government
EMPLOY.....	Employment	GPD.....	Gallon per Day
EOC.....	Emergency Operations Center	HB	House Bill
EP.....	East Precinct	HD	Heavy Duty
EPA.....	Environmental Protection Agency	HHT.....	Hip Hop Therapy
EPR.....	Extended Producer Responsibility	HIDTA.....	High Intensity Drug Trafficking Areas
EQ/EQUIP ...	Equipment	HIV	Human Immunodeficiency Virus
ESB	Environmental Services Building	HMGP	Hazard Mitigation Grant Program
ESS	Equipment Services Section	HOA	Homeowner Association
EST	Estimate	HOME.....	HOME Investment Partnerships Program
ETC	Et cetera		
ETN	Excise Tax Affidavit Number		

HR..... Human Resources
 HRS Hours
 HS..... Human Services / Healthcare Systems
 HUD Housing and Urban Development
 HVAC..... Heating, Ventilation, and Air
 Conditioning
 HWY Highway
 I/C In Custody
 I Interstate
 IMP Implementation
 IMPROV Improvement
 INCL..... Including
 INSP Inspections
 INST Instructor
 INTERGOV .. Intergovernmental
 IO Infrastructure and Operations
 IOM..... Input / Output Measures
 IPD..... Implicit Price Deflator
 IT..... Information Technology
 ITA Involuntary Treatment Act
 IVR..... Interactive Voice Response
 JBLM..... Joint Base Lewis-McChord
 JCAP..... Jail Confinement Alternative Program
 K-9..... Canine Unit
 K-12 Kindergarten to 12th Grade
 KBTU One Thousand British Thermal Units
 KPN..... Key Peninsula North
 LCC..... Lakewood Community Center
 LE..... Law Enforcement
 LETPP Law Enforcement Terror Prevention
 Program
 LG Large
 LHPC..... Landmarks Historic Preservation
 Commission
 LIC License
 LIFE Leadership Instruction & Field
 Experiences
 LLC..... Limited Liability Company
 LOS..... Level of Service
 LRI..... Land Recovery Incorporated
 LTAC..... Lodging Tax Advisory Committee
 LTD Long-term Debt
 LTGO..... Limited Tax General Obligation
 LUAC..... Land Use Advisory Committee
 M..... Million
 M&O Maintenance and Operation
 MAINT..... Maintenance
 MAX..... Maximum
 MBR Membrane Bioreactor
 MCE Miscellaneous Current Expense
 MCIRT..... Mobile Community Intervention
 Response Team

ME Medical Examiner
 MEDEX..... Medical Examiner
 MET Metro
 MGD Million Gallons per Day
 MGMT.....Management
 MGT.....Management
 MGR.....Manager
 MH Mental Health
 MHz Megahertz
 MISC Miscellaneous
 MITG Mitigation
 MNGR.....Manager
 MNT Maintenance
 MO Month
 MOCT Mobile Outreach Crisis Team
 MP Mile Post
 MPG.....Miles Per Gallon
 MPLS..... Multiprotocol Label Switching
 MSAG Master Street Address Guide
 MSW Municipal Solid Waste
 MT Mount
 MTG Meeting
 MTGTN Mitigation
 MUNI..... Municipal
 MVET..... Motor Vehicle Excise Tax
 N North
 NACO National Association of Counties
 NAIC North American Industry Classification
 NCF No Charges Filed
 NE Northeast
 NEWSTTR.... Newsletter
 NO..... Number
 NOFA..... Notice of Funding Availability
 NPDES National Pollutant / Pollution Discharge
 Elimination System
 NUTR..... Nutrition
 NW North West
 O/C Out of Custody
 O&M Operation and Maintenance
 OAC..... Opioid Abatement Council
 OASI..... Old Age and Survivors Insurance
 OD..... Organizational Development
 OFM..... Office of Financial Management (State
 of Washington)
 OP/OPER..... Operations
 OPPORT..... Opportunity
 OR Oregon
 ORG Organization
 P&I..... Principal and Interest
 PA Prosecuting Attorney
 PAN Physical Activity Nutrition
 PC Pierce County / Personal Computer

PCALERT	Pierce County Alert	RCC	Rainier Communications Commission
PCC	Pierce County Code	RCW	Revised Code of Washington
PCEDD	Pierce County Economic Development Department	RD	Road
PCILF	Pierce County In-Lieu Fee Program	REC	Receptor / Recording / Recreation
PCMEO	Pierce County Medical Examiner's Office	RECIP	Recipient
PCNET	Pierce County Neighborhood Emergency Teams	REHAB	Rehabilitation
PCPARKS	Pierce County Parks and Recreation Services	REET	Real Estate Excise Tax
PCTV	Pierce County Television	REG	Registration
PCWARN	Pierce County Warning	REQ	Requests
PEBB	Public Employees Benefits Board	RES	Reserve / Residential
PEG	Public Education and Government	RESTRIC	Restricted
PEN	Peninsula	REV	Revenue / Review
PERC	Public Employment Relations Commission	RFHMP	Rivers Flood Hazard Management Plan
PERF	Performance	RFI	Report Fulfillment Interval
PERS	Personnel	RFP	Request for Proposal
PG	Perry Grant	RFQ	Request for Qualifications
PHYS	Physical	RMVD	Removed
PILT	Payment In-Lieu of Taxes	S	South / Service Thresholds
PKWY	Parkway	SAAS	Software as a Service
PLC	Programmable Logic Controller	SAC	Sexual Assault Center
PLU	Pacific Lutheran University / Thun Field Airport (Code)	SB	Senate Bill / School Bus
PNGA	Pacific Northwest Golf Association	SCADA	Supervisory Control and Data Acquisition
PPW	Planning and Public Works	SCK	Sick
PREV	Prevention	SCWCS	Single Countywide Communications System
PRGM	Program	SD	Software Development / Site Development
PROC	Processed	SE	Southeast
PROJ	Project	SEPA	State Environmental Protection Act
PROP	Property	SERV	Service
PROS Plan ...	Park, Recreation, Open Space Plan	SFR	Single Family Residence
PRTPTNT	Participants	SHB	Substitute House Bill
PS	Puget Sound	SHRD	Shared
PSA	Public Service Announcement	SHSP	State Homeland Security Program
PSAP	Public Safety Answering Points	SHWMP	Solid and Hazardous Waste Management Plan
PSBH	Puget Sound Behavioral Hospital	SIP	Special Identification Process
PSE	Policy Systems and Environment	SIU	Special Investigations Unit
PSESD	Puget Sound Educational Service District	SORP	Sex Offender Registration Program
PSSP	Parkland Spanaway Sheriff's Precinct	SPEC	Specialist
PSTAA	Puget Sound Taxpayer Accountability Account	SQ. FT.	Square Foot
PT	Point	SR	State Route (Number) / Senior
PUY	Puyallup	SRC	Sprinkler Recreation Center
PW	Public Works	SRVC	Service
PWTF	Public Works Trust Fund	SS	Spatial Services
PYMNTS	Payments	SS911	South Sound 911
RAC	Resource Advisory Committee	SSHAP	South Sound Housing Affordability Partners
		SSMIC	South Sound Manufacturing Industrial Council
		ST	Street

STD..... Sexually Transmitted Disease
 STOP Sewer and Traffic Operations
 SUB Subtotal
 SUD Substance Use Disorder
 SUP Superior
 SUPT Superintendent
 SUV Sport Utility Vehicle
 SVCS Services
 SW Southwest
 SWIP Surface Water Improvement Plan
 SWM..... Solid Waste Management / Surface
 Water Management
 SWMP Solid Waste Management Plan
 SYS System
 TAC Tacoma
 TAPCO Tacoma-Pierce County
 TAT Turn-Around-Time
 TBD..... To Be Determined
 TC Training Center
 TCM Therapeutic Case Management
 TECH..... Technician
 TEU Twenty-Foot Equivalent Unit
 TI..... Tenant Improvement
 TIP Transportation Improvement Program
 TIW..... Tacoma Narrows Airport (Code)
 TMDL..... Total Maximum Daily Load
 TPA..... Tourism Promotion Area
 TPCHD Tacoma Pierce County Health
 Department
 TRANS Transactions
 TRNGS..... Trainings
 TRU Telephone Reporting Unit
 U.S./US..... United States
 UASI Urban Areas Security Initiative
 UGA..... Urban Growth Area
 ULID Utility Local Improvement District
 UNEMPL Unemployment
 US&R Urban Search & Rescue
 USA United States of America
 USGA United States Golf Association
 USP..... Unified Sewer Plan
 UV..... Ultra Violet
 V/S Service Standard
 V..... Volume
 VA..... Veterans Affairs / Veterans
 Administration
 VFW Veterans of Foreign Wars
 VHF..... Very High Frequency
 VOIP..... Voice Over Internet Protocol
 VP Violence Prevention
 W/IN Within
 W West

WA..... Washington
 WAC..... Washington Administrative Code
 WA TF1 Washington Task Force 1
 WCMF West County Maintenance Facility
 WDFW Washington Department of Fish and
 Wildlife
 WISE Wraparound with Intensive Services
 WKSHP Workshop
 WQ Water Quality
 WQI..... Water Quality Index
 WSAC Washington State Association of
 Counties
 WSBA Washington State Bar Association
 WSDOT Washington State Department of
 Transportation
 WSH..... Western State Hospital
 WSU..... Washington State University
 WW..... Wastewater
 WWTP Wastewater Treatment Plant
 WY..... Way
 YES Youth Engagement Services
 YMCA Young Men's Christian Association
 YR Year
 YTD Year to Date
 YWCA..... Young Women's Christian Association

Appendix

3 – Workload and Performance Data

1% For Arts Construction

Section 5 General Government

Workload Service

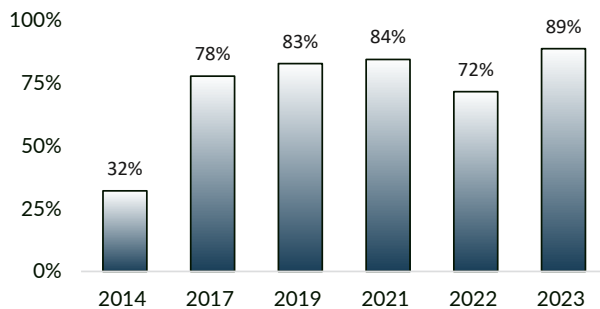
	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Percent for Arts	Projects	—	—	—	1	1	1

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Thun Field							
Based Aircraft	Aircraft	300	300	304	304	304	304
Fuel Sold (100LL)	Gallons	101,438	99,988	102,364	101,000	100,000	100,000
Take Offs & Landings	Each	107,000	107,000	108,984	111,006	113,066	115,164
Tacoma Narrows							
Based Aircraft	Aircraft	270	270	275	275	275	275
Fuel Sold (100LL)	Gallons	120,069	149,946	172,208	161,000	150,000	150,000
Fuel Sold (Jet)	Gallons	302,771	513,137	571,919	540,000	465,000	465,000
Take Offs & Landings	Each	76,412	91,469	89,730	93,690	94,000	95,000

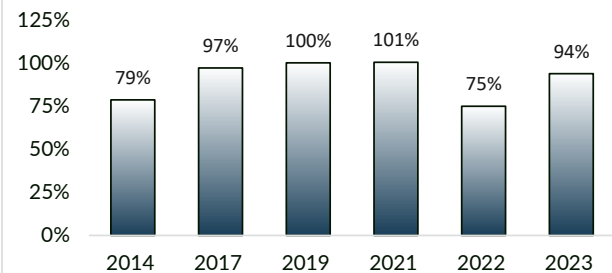
Performance Ratios

Extent of Self-Support - Thun Field



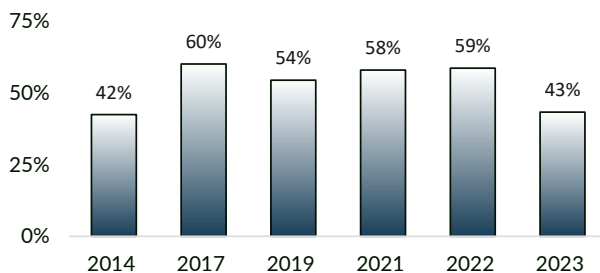
From 2014 to 2023 the extent of self-support increased by 176.4%. The ten year average is 70.1%.

Extent of Self-Support - Thun Field Excluding Depreciation



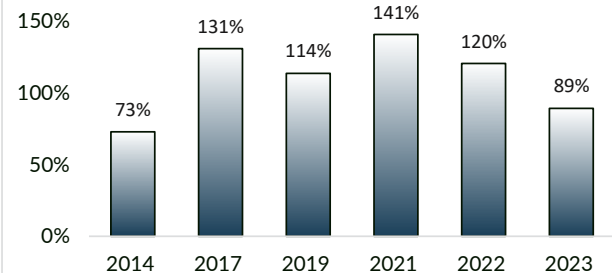
From 2014 to 2023 the extent of self-support, excluding depreciation, increased by 19.3%. The ten year average is 86.2%.

Extent of Self-Support - Tacoma Narrows



From 2014 to 2023 the extent of self-support increased by 2.0%. The ten year average is 54.4%.

Extent of Self-Support - Tacoma Narrows Excluding Depreciation



From 2014 to 2023 the extent of self-support, excluding depreciation, increased by 22.4%. The ten year average is 115%.

Workload Service

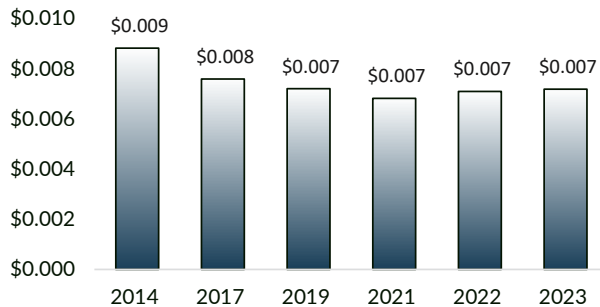
	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Assessor Functions							
Total Parcel Count	Parcel	345,725	348,032	349,605	350,518	350,462	350,500
Total Taxable Value ¹	Millions \$	125,834	137,748	159,137	190,572	185,967	186,000
Taxable New Construction Value Added ¹	Millions \$	2,222	2,217	2,629	2,846	2,988	3,000
Average Assessed Residential Value ¹	Dollars	347,726	379,049	443,767	533,562	521,710	522,000
Real Property Valuations	Parcel	322,417	325,585	326,844	328,100	330,700	333,300
Real Property Physical Inspection	Parcel	62,159	57,409	57,993	61,350	56,850	55,870
Personal Property Valuations	Parcel	10,931	10,789	10,691	10,650	10,650	10,650
Mobile Home Valuations	Parcel	12,357	12,217	12,075	12,050	12,050	12,050
New Construction/Improvements	Parcel	10,373	10,795	11,956	11,680	11,680	11,680
Appeals	Parcel	1,486	1,454	1,288	1,200	1,600	1,600
Exemption Programs							
Current Use Open Space	Parcel	5,115	5,113	5,082	5,100	5,100	5,100
Senior Citizen/Disabled Exemp	Parcel	11,992	11,947	10,801	12,000	16,000	20,000
Cartography & Land Maintenance							
Website Internet GIS Maps	Hits	682,916	688,336	516,296	414,200	450,000	450,000
Segregations - Completed	Each	485	456	456	450	450	450
Name/Address Changes w/ETN	Number	33,298	37,952	29,441	28,500	35,000	35,000
Treasurer Functions							
Mailed Tax Statement	Statements	192,471	195,056	185,021	188,640	188,800	190,000
Mailed Valuation Notices	Statements	338,868	341,199	345,213	345,300	345,300	345,300
Taxes Assessed ²	Millions \$	1,671	1,760	1,855	1,905	1,955	2,005
Petition for Refunds Processed	Document	1,213	1,318	1,444	2,200	2,000	2,000
Customer Service							
Public Service	Customers	55,892	53,439	55,538	58,700	45,400	45,400
Cashier Services	Transactions	42,039	43,785	33,893	34,000	34,000	34,000
Other Services	Visits	6,283	8,688	18,859	22,000	20,000	20,000
Phone Room - Telephone	Calls	45,671	43,541	35,786	35,800	35,800	35,800
Phone Room - Internet	Live Chat	3,938	1,210	893	900	900	900
Automated Services							
Self-Service	Customers	68,740	72,256	73,974	81,130	81,130	81,130
Website Internet E-Check Pymnts	Transactions	27,339	31,797	35,321	40,000	40,000	40,000
Website Internet Credit Pymnts	Transactions	22,707	23,017	23,217	26,000	26,000	26,000
ATLAS Phone Line	Calls	16,506	15,256	13,559	13,130	13,130	13,130
ATLAS IVR Payments	Transactions	2,188	2,186	1,877	2,000	2,000	2,000
Website Parcel Information	Hits	4,858,578	5,035,372	4,599,983	3,545,000	3,540,000	3,540,000
Foreclosure							
Foreclosure (Real Property)	Parcel	1,158	1,008	793	849	900	900
Foreclosure at Auction (Real Property)	Parcel	27	23	15	15	—	—

¹ By tax collection year.

² By assessment year.

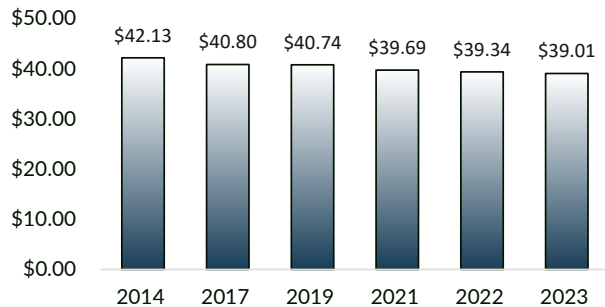
Performance Ratios

Operating Cost per Dollar Billed



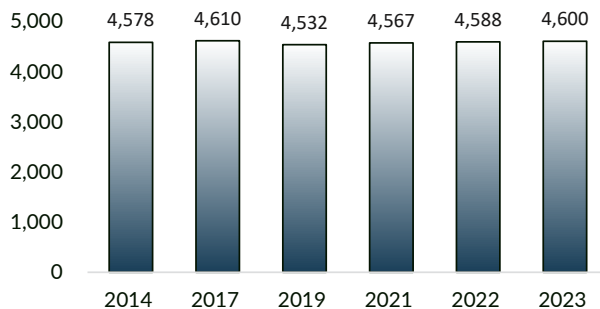
From 2014 to 2023 the ratio of operating costs to assessed property taxes for all jurisdictions decreased 18.5%. The ten year average is \$0.008.

Operating Cost per Parcel



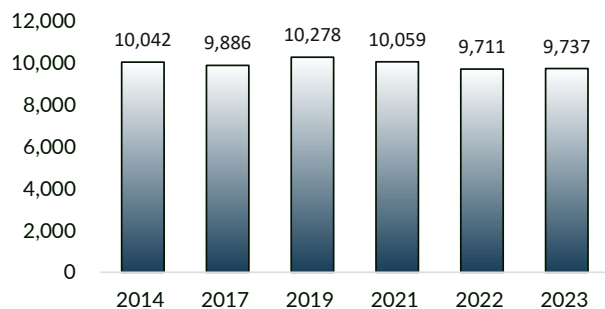
From 2014 to 2023 the operating cost per parcel, including costs for Treasury functions, decreased 7.4%. The ten year average is \$38.85.

Parcels per Department Staff



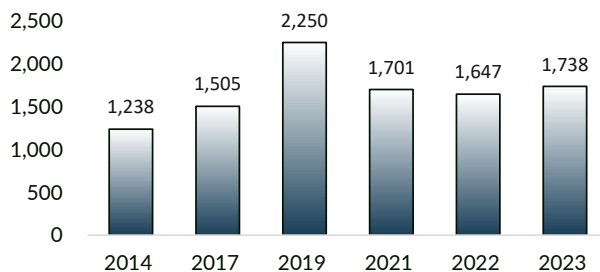
From 2014 to 2023 the number of parcels per Department staff, including those doing Treasury work, increased 0.5%. The ten year average is 4,569.

Parcels per Appraiser



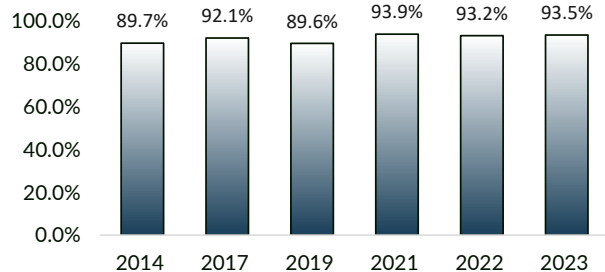
From 2014 to 2023 the number of parcels per appraiser decreased 3.0% after adjusting for inflation. The ten year average is 10,010.

Inspections and Appeals per Appraiser



From 2014 to 2023 the number of inspections and appeals per appraiser increased 40.4%. The ten year average is 1,678.

Real Property Assessed Value to Fair Market Value



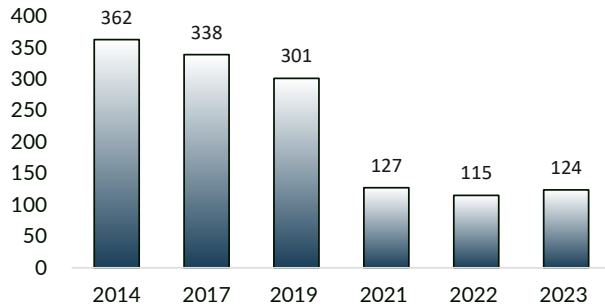
From 2014 to 2023 the ratio of assessed value of all real property to the fair market value increased 4.2%. The ten year average is 91.6%.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Superior Court							
Class A Felonies	Cases	393	412	415	405	400	400
Class B & C Felonies	Cases	2,161	2,157	2,786	3,150	3,200	3,200
Total Adult Felonies	Cases	2,554	2,569	3,201	3,555	3,600	3,600
Miscellaneous Actions	Cases	2,285	1,175	955	999	1,000	1,000
Total Felony Defendants	Cases	4,839	3,744	4,156	4,554	4,600	4,600
Felonies Assigned - Panel/Contract	Cases	893	692	821	966	900	900
Felony Cases Assigned - Staff	Cases	3,946	3,052	3,335	3,588	3,700	3,700
Total Felony Cases Assigned	Cases	4,839	3,744	4,156	4,554	4,600	4,600
District Court/Municipal Court							
District Court New Cases	Cases	1,550	1,595	1,539	1,467	1,600	1,600
District I/C Resolutions at Arraignment	Filings	72	13	19	30	50	50
District O/C Resolutions at Arraignment	Filings	53	4	8	10	20	20
District Court Post Conviction	Filings	1,818	1,615	2,099	2,346	2,500	2,500
Tacoma Municipal Court New Cases	Cases	1,223	871	1,042	1,107	1,250	1,250
Tacoma I/C Resolutions at Arraignment	Filings	86	5	32	24	30	30
Tacoma O/C Resolutions at Arraignment	Filings	72	5	16	15	20	20
Tacoma Municipal Court Post Conviction	Filings	2,559	2,244	1,888	1,710	1,850	1,850
Other Municipal Court Cases	Cases	317	369	269	435	350	350
Other Municipal Court Post Conviction	Filings	234	171	154	132	150	150
Total Dist/Muni Court Defend	Cases/Filings	7,984	6,892	7,066	7,276	7,820	7,820
Juvenile Court							
A-C Felonies	Cases	217	151	216	357	325	325
Misdemeanors	Cases	113	68	62	96	100	100
Probation Violations	Cases	403	367	368	357	400	400
Total Cases	Cases	733	586	646	810	825	825
Dependency							
Hearings	Hearings	26,229	24,973	26,280	22,644	24,000	24,000

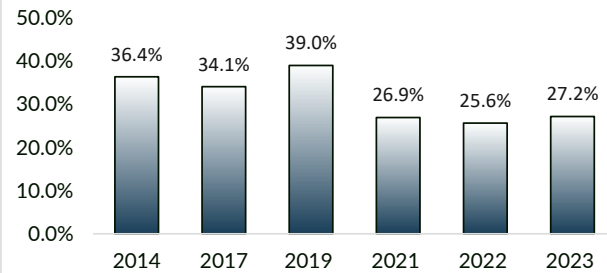
Performance Ratios

Felony Filings per Attorney



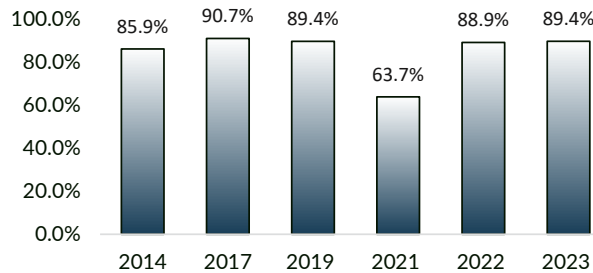
From 2014 to 2023 the annual number of felony filings, excluding miscellaneous actions, assigned per Felony Division attorney decreased 65.7%. The ten year average is 254.

Percent of Felony Cases Sent Outside



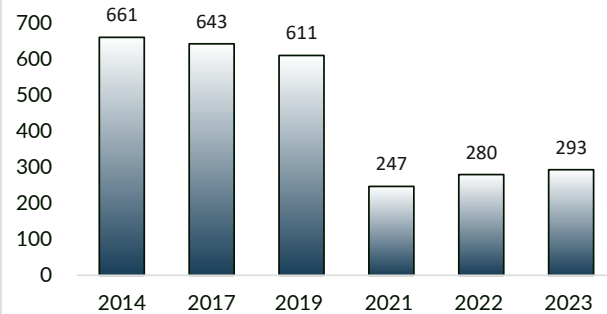
From 2014 to 2023 the percent of felony cases assigned to panel and contract attorneys decreased 25.3%. The ten year average is 34.2%.

Percent of Felony Cases Represented



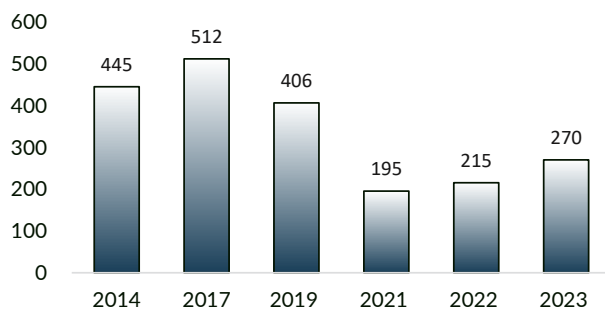
From 2014 to 2023 the percent of all felony cases, excluding actions represented by DAC and including panel and contract attorneys, increased 4.1%. The ten year average is 85.6%.

Misdemeanor Filings per Attorney



From 2014 to 2023 the annual number of misdemeanor filings in District Court assigned per Misdemeanor Division attorney decreased 55.7%. The ten year average is 472.

Juvenile Filings per Attorney



From 2014 to 2023 the annual number of Juvenile Court delinquency cases assigned per Juvenile Division attorney decreased 39.3%. The ten year average is 377.

Workload Service

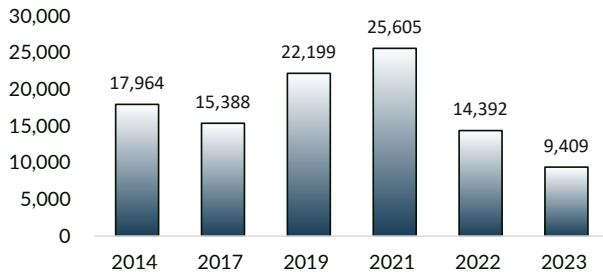
	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Recording							
Documents Recorded	Each	276,527	297,562	179,419	112,000	114,100	117,700
Excise Tax Affidavits Processed	Each	32,150	36,487	28,658	20,700	24,600	25,370
Maps Recorded	Each	1,158	1,371	1,321	970	1,150	1,200
Licensing							
Marriage Applications/Certifications	Each	11,269	12,042	12,992	8,895	10,560	10,900
Business Licenses Issued	Each	395	465	634	670	700	700
Passport Applications Processed	Each	3,844	4,666	15,145	19,400	17,000	17,000
Pet Licenses ¹	Each	13,269	12,290	10,366	11,550	12,000	12,000
Vehicle Transactions, Countywide	Each	1,119,244	1,121,498	1,092,685	1,021,428	1,057,060	1,082,380
Vehicle Transactions, Auditor Staff	Each	87,931	72,921	72,775	61,572	67,170	72,470
Elections							
Registered Voters ²	Voter	619,701	607,952	625,914	635,300	667,070	653,720
Elections Conducted	Each	5	3	4	4	5	3
Districts Participating in Elections	Each	24	89	28	96	20	75
Administration							
Public Records Request	Each	250	232	227	320	250	250

¹ County Pet Licenses sold only, excludes Pet Agents.

² Registered Voters include active and inactive.

Performance Ratios

Recording and Excise Transactions per Employee



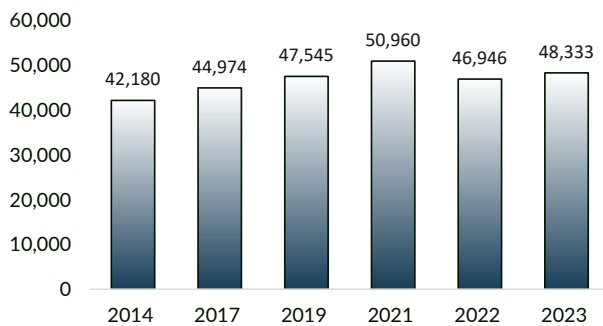
From 2014 to 2023 the number of recording and licensing transactions per recording/licensing employee decreased 47.6%. The ten year average is 19,396.

Recording and Excise Cost per Transaction



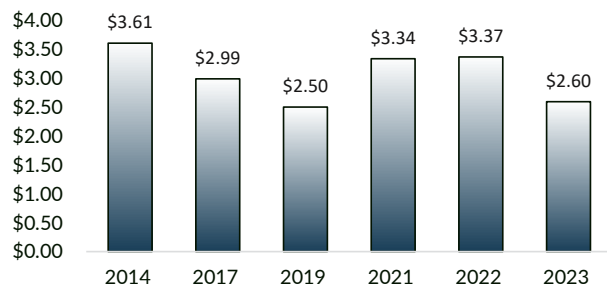
From 2014 to 2023 the cost per recording/licensing transaction increased 93.6%. The ten year average is \$9.39.

Registered Voters per Employee



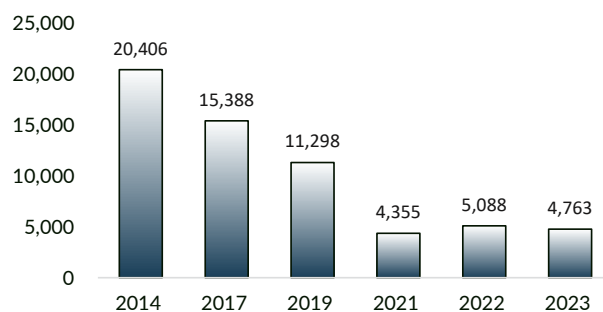
From 2014 to 2023 the number of registered voters per regular employee with the Elections/Voter Registration program increased 14.6%. The ten year average is 47,606.

Voter Record Maintenance Cost per Registered Voter



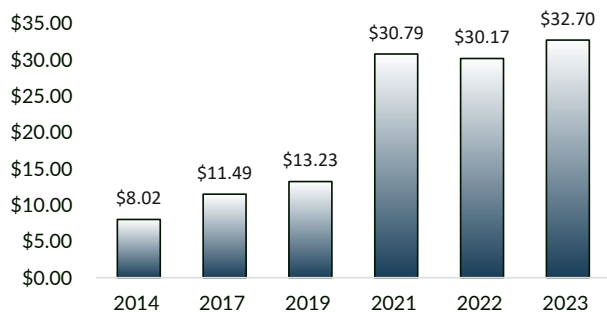
From 2014 to 2023 the cost per registered voter for voter registration expenditures decreased 28.0% after adjusting for inflation. The ten year average is \$3.05.

Licenses Issued per Staff



From 2014 to 2023 the number of vehicle licenses issued per staff decreased 76.7%. The ten year average is 9,032.

Licenses Cost per Transaction



From 2014 to 2023 the vehicle licenses cost per transaction increased 307.7%. The ten year average is \$21.42.

Behavioral Health and Therapeutic Courts

Section 10 Human Services

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Total Clients	People	—	1,896	7,392	15,000	15,000	15,000
Service Hours	Hours	—	6,243	18,023	36,000	36,000	36,000
Services Provided	Services	—	3,983	17,501	35,000	35,000	35,000
Total Youth Served	People	—	1,181	4,709	10,000	10,000	10,000
Total Programs	Programs	—	5	25	32	28	28

Behavioral Health Partnership

Section 10 Human Services

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Mobile Outreach Crisis Team ¹	Interventions	3,300	3,300	—	—	—	—
Mobile Community Intervention Response Team	Clients	327	383	165	150	200	200
Mobile Community Intervention Response Team	Service Hours	4,626	5,756	7,198	7,000	7,000	7,000
Recovery Café - Orting Valley ²	Members	44	50	—	—	—	—
Trueblood Phase II ³	Clients	72	100	41	—	—	—
Trueblood Phase III ³	Contacts	522	550	—	—	—	—

¹ Mobile Outreach Crisis Team services were discontinued in 2021.

² Recovery Café funding discontinued in this fund June 2022.

³ Trueblood funding discontinued in this fund June 2022.

Blighted Property Maintenance

Section 11 Planning and Public Works

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Illegal Dumpsite Abatements	Vouchers	234	119	160	110	120	120
Nuisance Vehicles Abatements	Vehicles	809	537	658	600	600	600
Code Enforcement Requests	Request	2,226	2,131	2,518	2,500	2,800	3,000

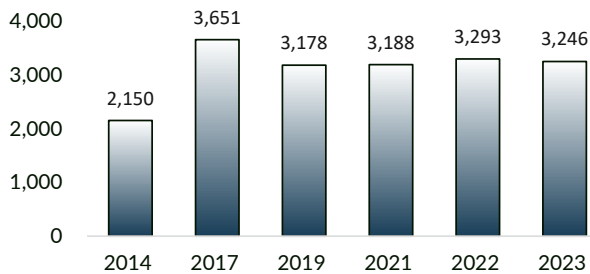
Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Applications Accepted	Each	18,104	19,478	18,247	18,000	17,800	17,500
New Lots Created	Lot	1,678	1,289	867	1,200	1,100	800
New Single-Family Units Added	Unit	1,528	2,237	1,670	1,500	1,500	1,485
New Multifamily Units Added	Unit	1,213	342	138	300	600	600
Commercial Building Permits	Permit	523	495	523	510	500	500
Square Footage of Commercial and Industrial Projects ¹	Square Feet	4,739,888	4,571,299	2,436,159	3,600,000	3,200,000	2,800,000
Building Inspections	Each	33,644	38,129	37,691	37,000	36,000	37,000
Site Inspections	Each	24,074	21,075	21,772	22,000	23,000	22,000
Public Hearings	Held	81	81	82	88	84	84

¹ Excludes multifamily.

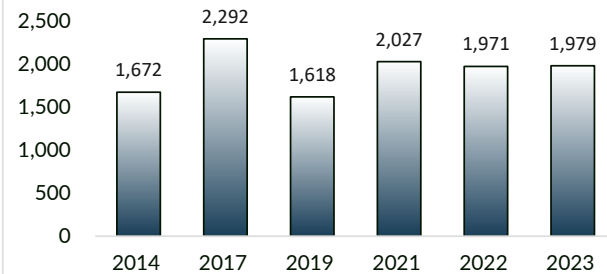
Performance Ratios

Average Number of Building Inspections per Inspector



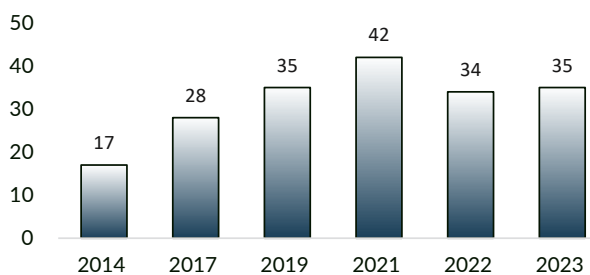
From 2014 to 2023 the number of building inspections per building inspector increased 51.0%. The ten year average is 3,115.

Average Number of Site Inspections per Engineering Inspector



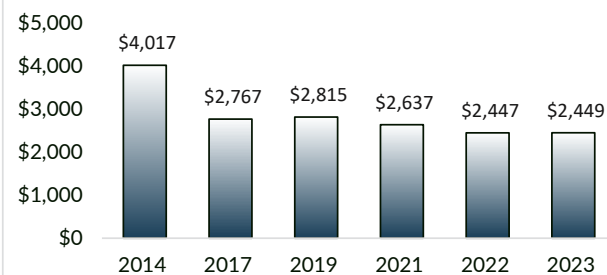
From 2014 to 2023 the average number of inspections per development engineering inspector increased 18.4%. The ten year average is 1,955.

Median Days to Approve Residential Permits



From 2014 to 2023 the median days to approve residential permits increased 105.9%. The ten year average is 30.74 days.

Average Revenue per Permit Technician



From 2014 to 2023 the average amount of revenue per permit technician decreased 39.0%. The ten year average is \$2,855,000.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Rounds of Golf	Rounds	34,758	40,236	36,103	37,260	39,100	40,480

Clerk of the Superior Court

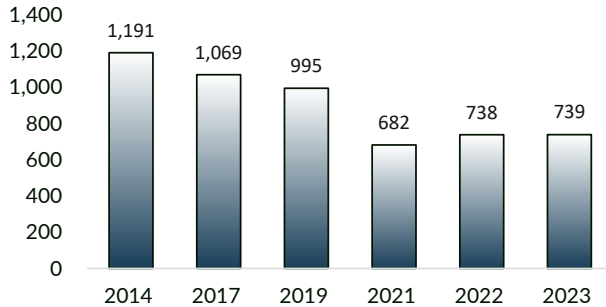
Section 8 Legal and Judicial

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
County Actions (Fee)							
Civil/Domestic Filings	Case	12,340	12,828	14,609	14,500	15,000	15,000
Probate/Adoption Filings	Case	3,265	3,555	3,504	3,700	3,900	3,900
County Actions (Non-Fee)							
Criminal Filings	Case	3,549	4,066	3,642	3,900	4,000	4,000
Paternity Filings	Case	432	368	365	400	420	420
Non-Support Filings	Case	25	40	49	70	75	75
Domestic Violence Filings	Case	3,026	3,179	3,253	3,200	3,400	3,400
Sexual Assault Filings	Case	60	52	54	50	60	60
Mental Illness	Case	1,888	1,965	2,134	1,800	2,000	2,000
Other Filings	Case	11,093	10,074	12,984	13,000	13,700	13,700
Total Cases Handled		35,678	36,127	40,594	40,620	42,555	42,555
Civil/Domestic Pleadings	Document	398,120	415,228	444,068	450,000	465,000	465,000
Probate/Adoption Pleadings	Document	94,292	110,249	121,615	125,000	130,000	130,000
Criminal Pleadings	Document	132,417	145,761	167,673	175,000	175,000	180,000
Mental Illness	Document	29,231	27,830	30,063	28,500	29,000	29,000
Writs	Document	3,014	2,794	3,605	3,700	3,800	3,800
Other Documents	Document	1,316	1,312	1,646	1,100	1,200	1,200
Protection Orders	Document	3,448	3,341	3,828	4,000	4,200	4,200
Total Documents Handled		661,838	706,515	772,498	787,300	808,200	813,200
Domestic Relation Services	Individuals	1,184	3,177	3,303	2,800	3,000	3,000
Felony Indigency Screenings	Individuals	2,579	1,954	2,687	3,600	4,600	5,600

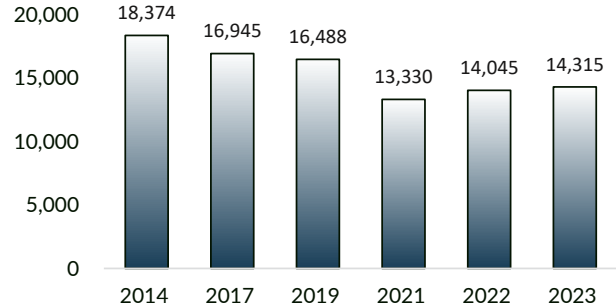
Performance Ratios

Filings per Employee



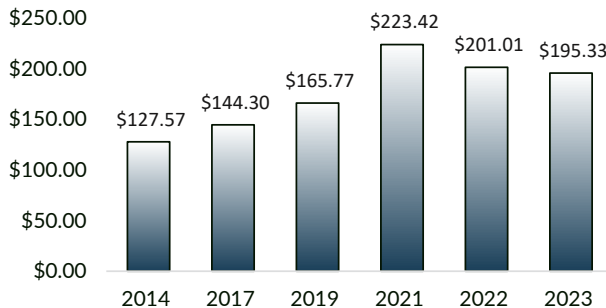
From 2014 to 2023 the average number of filings handled per employee decreased 38.0%. The ten year average is 929.

Documents per Employee



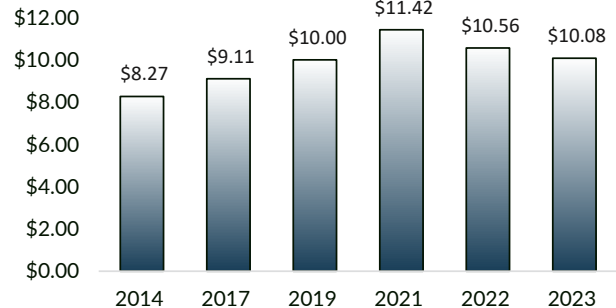
From 2014 to 2023 the average number of documents handled per employee decreased 22.2%. The ten year average is 15,805.

Cost per Filing



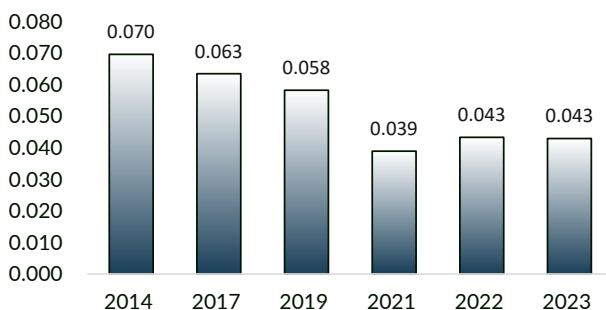
From 2014 to 2023 the cost per filing increased 53.1%. The ten year average is \$175.

Cost per Document



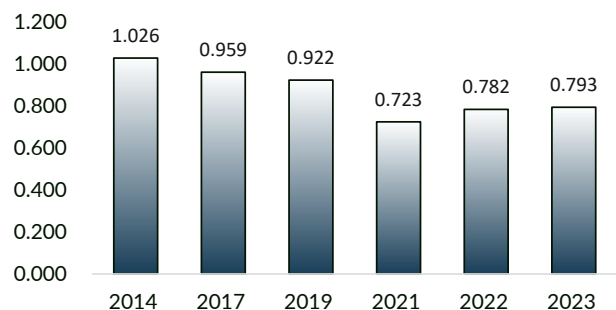
From 2014 to 2023 the cost per document increased 21.9% after adjusting for inflation. The ten year average is \$10.02.

Filings per Capita



From 2014 to 2023 the number of filings per Pierce County resident decreased 38.3%. The ten year average is 0.05.

Pleadings per Capita

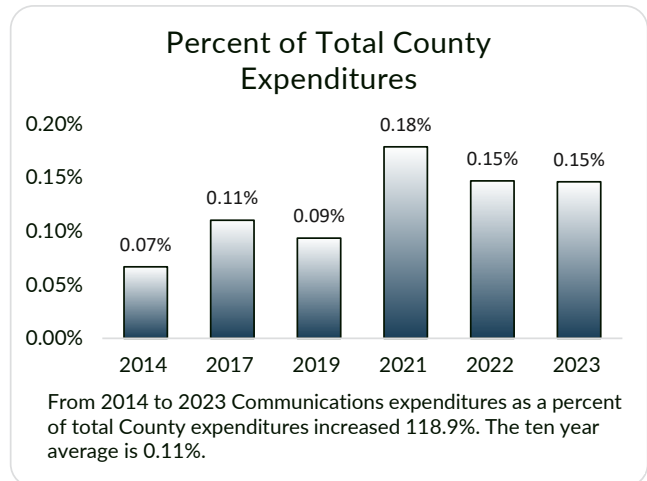
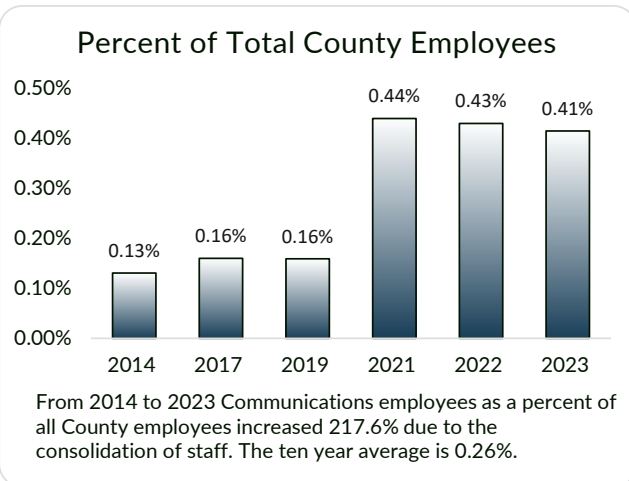


From 2014 to 2023 the number of pleadings per Pierce County resident decreased 22.8%. The ten year average is 0.88.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Website Content Developed	Each	21,866	35,498	40,942	43,000	45,000	47,000
Press Releases	Each	170	93	94	95	95	95
Countywide Employee Communication	Each	223	200	201	200	200	200
Social Media Engagement	Each	12,584,695	20,930,856	14,380,980	13,500,000	14,000,000	15,000,000
Community Engagement Projects	Each	80	115	239	245	250	255
Major Design and Marketing Projects	Each	617	419	540	575	600	625
Council Meetings Covered	Each	388	377	353	381	361	381
Video Projects	Each	205	154	183	185	195	200

Performance Ratios



Workload Service

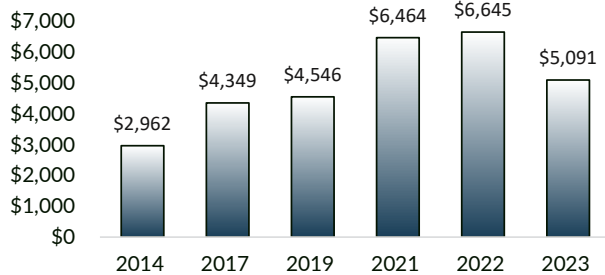
	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
ChildReach	Children	25	82	114	200	200	200
ECEAP ¹	Enrolled	215	326	286	300	280	280
Energy Assistance	Households	6,057	4,788	4,867	6,000	6,500	6,500
Home Repair	Households	107	19	45	110	110	110
Weatherization	Households	101	46	39	120	135	150
Community Action Program ²	Households	—	—	118	300	100	100

¹ Previous to 2023 ECEAP served a minimum of 300 children, beginning in 2024 ECEAP will serve a maximum 280 children (two programs transitioning to School Day from Part Day).

² COVID-19 led to increased households service numbers providing emergency essentials to families in need.

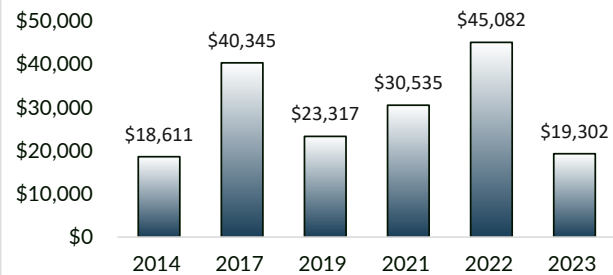
Performance Ratios

Child and Family Services Expenditures per Household Served



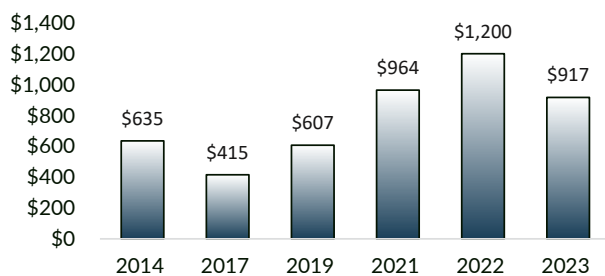
From 2014 to 2023 the expenditures for household services for ECEAP and ChildReach increased 71.9% after adjusting for inflation. The ten year average is \$5,436.

Weatherization Services Expenditures per Dwelling



From 2014 to 2023 weatherization expenditures per dwelling increased 3.7% after adjusting for inflation. The ten year average is \$27,242.

Energy Services Expenditures per Resident Served

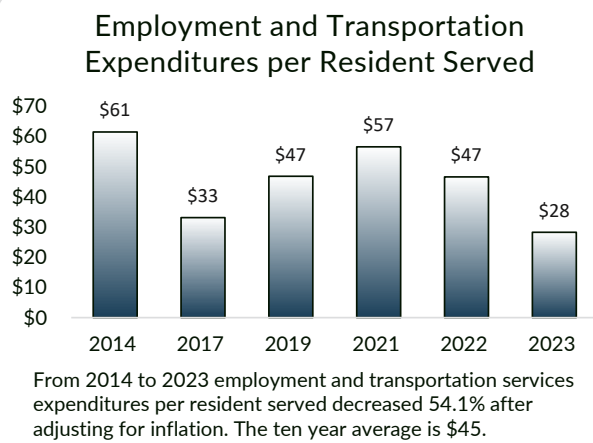


From 2014 to 2023 energy assistance per resident served increased 44.4% after adjusting for inflation. The ten year average is \$711.

Workload Service

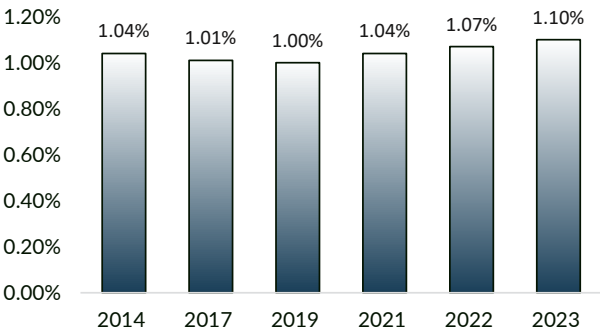
	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Low-Income Individuals Served	People	14,386	19,429	35,380	32,327	32,000	30,000
Facilities & Infrastructure Improvements	Improvements	2	—	1	4	3	4
Housing	Units	3	3	3	3	2	2
Transportation	Rides	13,381	17,995	19,661	17,500	17,800	18,300
Minor Home Repair	Households	93	93	54	61	90	95

Performance Ratios



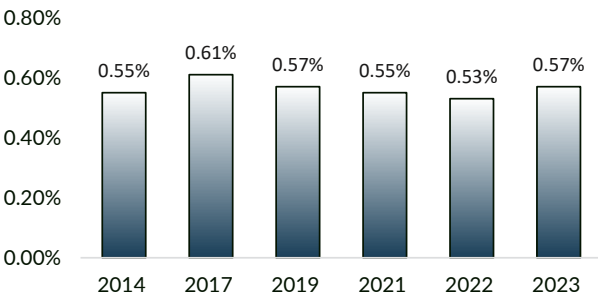
Performance Ratios

Percent of Total County Employees



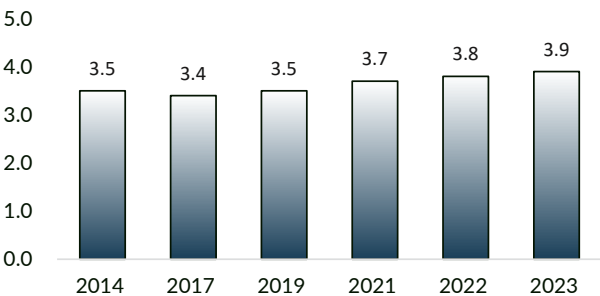
From 2014 to 2023 County Council employees (including elected officials) as a percent of all County Employees increased 5.77%. The ten year average is 1.04%.

Percent of Total County Expenditures



From 2014 to 2023 County Council expenditures as a percent of total County expenditures increased 3.64%. The ten year average is 0.56%.

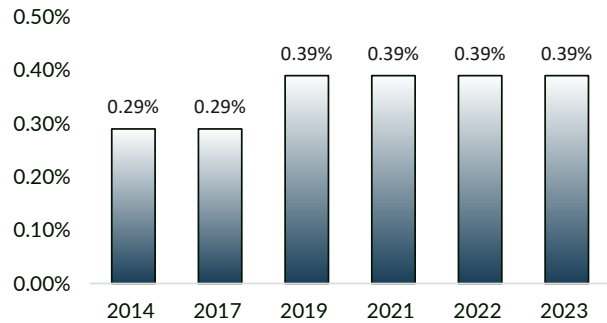
County Council Staff per 100,000 Residents



From 2014 to 2023 the number of County Council staff (including elected officials) per 100,000 County Residents increased 11.4%. The ten year average is 3.63.

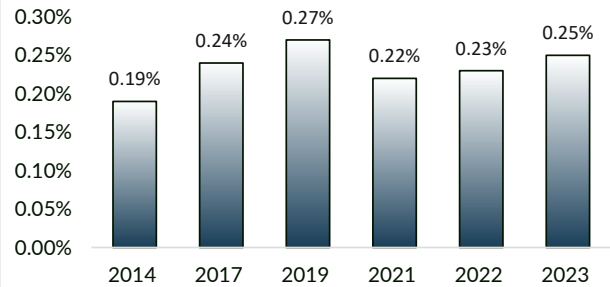
Performance Ratios

Percent of Total County Employees



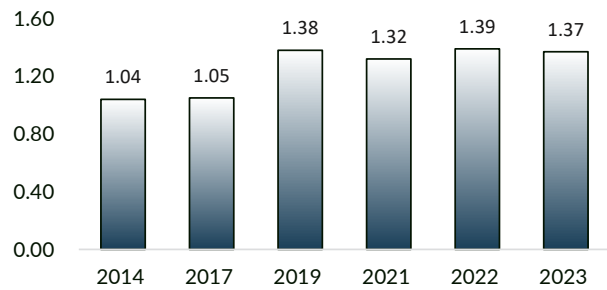
From 2014 to 2023 Executive Office employees as a percent of all County Employees increased 34.5%. The ten year average is 0.36%.

Percent of Total County Expenditures



From 2014 to 2023 Executive Office expenditures as a percent of total County expenditures increased 31.6%. The ten year average is 0.23%.

Executive Office Staff per 100,000 Residents



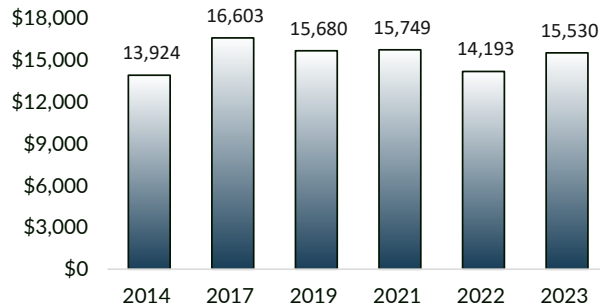
From 2014 to 2023 the number of Executive Office staff (including elected officials) per 100,000 County Residents increased 31.7%. The ten year average is 1.26.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Pavement Repairs and Preservation							
Pavement Maintenance and Repair	Ton	15,218	12,924	15,711	17,755	17,755	17,755
Pavement Crack Seal Preservation	Gallon	13,806	5,977	8,168	10,090	10,090	10,090
Pavement Chip Seal Preservation	Lane Mile	203	174	178	262	262	262
Pavement Overlay Preservation	Lane Mile	10.26	15.55	19.16	25	25	25
Gravel Road and Shoulder Maintenance							
Grading & Shaping Gravel Shoulders	Shoulder Mile	105	125	106	201	201	201
Roadside Vegetation Control							
Vegetation Mowing and Trimming	Shoulder Mile	3,791	2,534	3,157	3,098	3,098	3,098
Chipping Brush & Tree Removal	Hour	9,137	17,411	7,057	120	120	120
Roadside Storm Drainage							
Ditch Repair and Cleaning	Lineal Feet	70,371	77,390	86,749	70,000	70,000	70,000
Storm Drain Inlet/Outlet Cleaning	Hour	4,003	2,781	747	3,000	3,000	3,000
Pipe Repair and Cleaning	Lineal Feet	46,872	54,901	65,114	56,104	56,104	56,104
Catch Basin Repair and Cleaning	Each	7,349	9,056	8,931	8,717	8,717	8,717
Misc Road Maintenance and Operations							
Bridge Repair	Hour	263	1,304	1,326	1,200	1,200	1,200
Guardrail Repair	Hour	1,792	188	72	1,900	1,900	1,900
Street Sweeping	Lane Mile	9,458	10,252	8,246	9,800	9,800	9,800
Roadside Litter Removal	Hour	12,384	13,089	15,098	12,000	12,000	12,000
Emergency Response							
Plowing Snow/Solid Chemical Application	Hour	7,354	9,728	13,226	10,320	10,320	10,320
Mudslide Response	Hour	6,340	2,279	3,191	3,000	3,000	3,000
Traffic Sign & Signal Operations							
Luminaire Routine	Each	3,002	1,660	1,810	2,260	2,360	2,460
Signage Activity	Each	93,299	105,439	100,238	102,450	100,000	100,000
Pavement Markings	Each	1,270	2,901	1,559	1,800	1,800	1,900
Pavement Striping	Mile	1,203	1,660	1,481	2,100	2,100	2,100
Signal Electronics Repair	Hour	2,415	3,258	2,470	3,000	3,100	3,200
Signal Cabinet	Intersection	456	533	886	900	920	950
Signal Routine	Intersection	1,190	1,484	1,526	1,610	1,634	1,658
Signal Misc Intersection Repairs	Each	935	760	720	800	820	840
Signal Relamping	Each	5,244	6,916	7,476	7,588	7,700	7,812
Underground Utility Locates	Hour	881	1,217	1,072	1,100	1,100	1,200

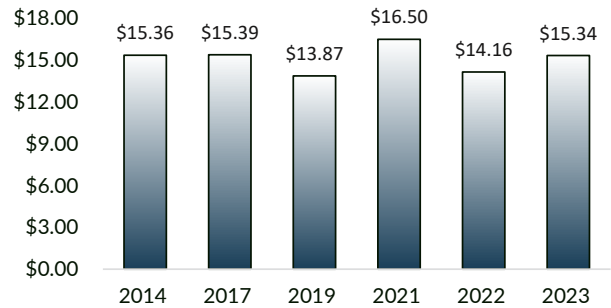
Performance Ratios

Operating Expense per Lane Mile



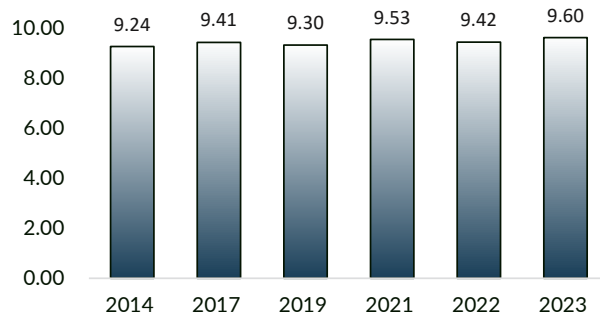
From 2014 to 2023 the maintenance and operations expense per lane mile of road maintained increased 11.5% after adjusting for inflation. The ten year average is \$15,338.

Expense per Vehicle Mile Traveled



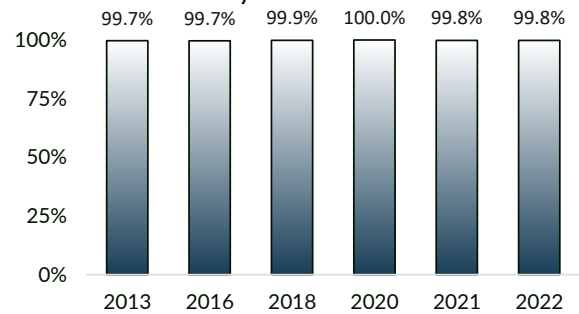
From 2014 to 2023 the total maintenance and operations expense per vehicle mile traveled decreased 0.1% after adjusting for inflation. The ten year average is \$15.16.

Lane Miles of Road per Employee



From 2014 to 2023 the average number of lane miles of road maintained per Department employee increased 3.9%. The ten year average is 9.41.

Concurrency of Arterial Miles



A roadway fails concurrency when the daily traffic volume exceeds the established service level standard. From 2014 to 2023 the percentage of miles meeting concurrency increased 0.1%. The ten year average is 99.7%.

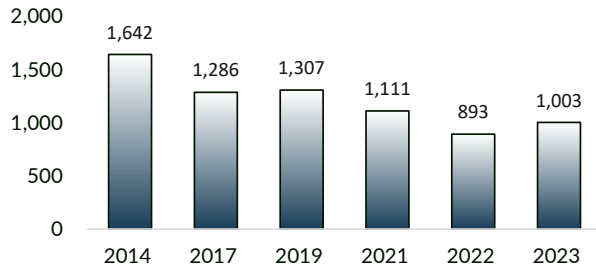
Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
District Court							
Infractions							
Cases Filed	Filings	28,788	25,568	23,672	26,044	26,044	26,044
Hearings	Hearings	10,726	10,913	7,217	9,036	9,036	9,036
Toll/SB Zone Infractions							
Cases Filed	Filings	2,462	8,380	5,689	8,648	8,648	8,648
Hearings	Hearings	908	1,677	1,015	1,744	1,744	1,744
Criminal Citations							
Cases Filed	Filings	5,056	4,887	3,095	3,696	3,696	3,696
Jury Trials Held	Trials	19	42	54	56	56	56
Non - Jury Trials Held	Trials	—	—	—	—	—	—
Other Proceedings	Hear/Arr	17,659	19,939	20,782	19,300	19,300	19,300
Civil							
Cases Filed	Filings	13,897	13,644	12,143	11,776	11,776	11,776
Misc Proceedings	Hearings	10,987	13,844	12,628	13,644	13,644	13,644
Non - Jury Trials Held	Trials	8	15	15	15	15	15
Jury Trials Held	Trials	1	2	—	—	—	—
Small Claims							
Cases Filed	Filings	852	843	920	996	996	996
Trials	Trials	267	289	331	184	184	184
Mediations	Hearings	386	615	463	300	300	300
Misc Proceedings	Hearings	215	334	334	180	180	180
Total Filings	Filings	51,055	53,322	45,519	51,160	51,160	51,160
Probation							
Supervision							
Receiving Service	Cases	2,257	2,122	1,924	2,550	2,550	2,550
Referrals	Cases	956	832	1,006	1,027	1,027	1,027
Community Service Restitution¹							
Receiving Service	Cases	92	64	37	3	—	—
Referrals	Cases	46	47	8	—	—	—
Work Crew							
Receiving Service	Cases	748	455	486	637	1,000	1,250
Referrals	Cases	569	414	468	512	750	1,000
Day Reporting							
Receiving Service	Cases	470	367	297	290	375	450
Referrals	Cases	386	339	282	245	350	500
Total Receiving Service	Cases	3,567	3,008	2,744	3,480	3,925	4,250
Total Referrals	Cases	1,957	1,632	1,764	1,784	2,127	2,527

¹ Reduction due to referrals to Work Crew and Day Reporting.

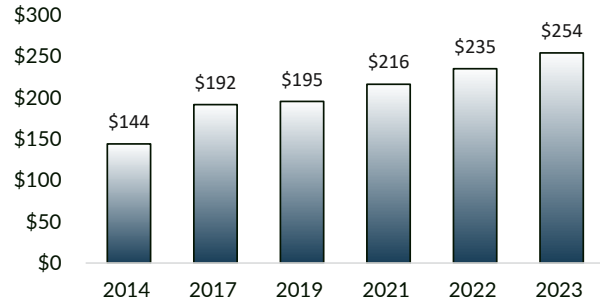
Performance Ratios

Filings per Legal Processing Assistant



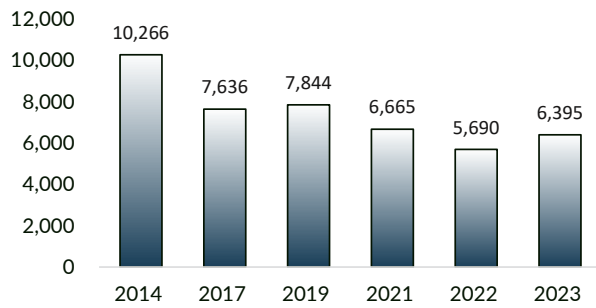
From 2014 to 2023 the number of filings per Legal Processing Assistant decreased 38.9%. The ten year average is 1,226.

Operating Cost per Filing



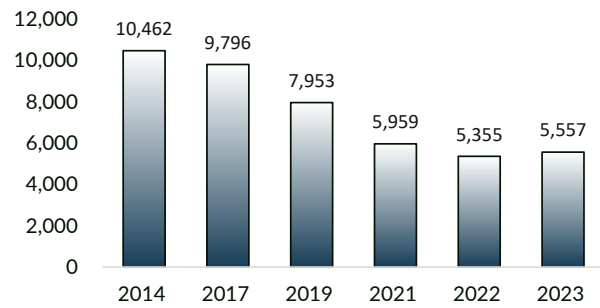
From 2014 to 2023 the cost per filing increased 76.4%. The ten year average is \$192.

Filings per Judge



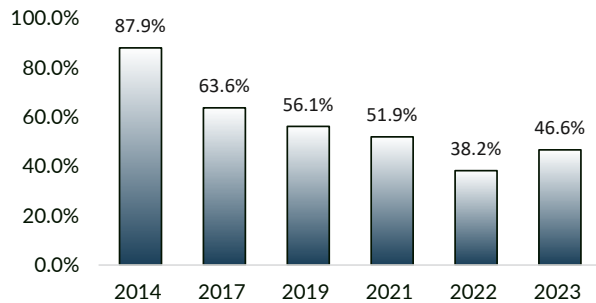
From 2014 to 2023 the number of filings per Judge decreased 37.7%. The ten year average is 7,547.

Proceedings per Judge



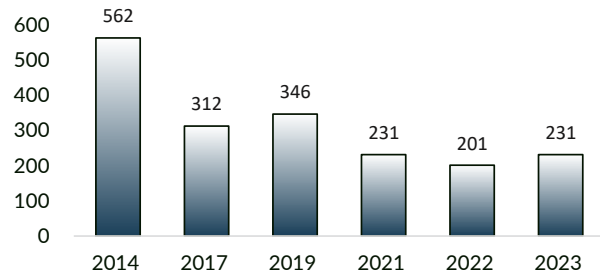
From 2014 to 2023 the number of proceedings per Judge decreased 46.9%. The ten year average is 7,957.

Revenues to Expenditures



From 2014 to 2023 the ratio of revenues to expenditures decreased 47.0%. The ten year average is 59.5%.

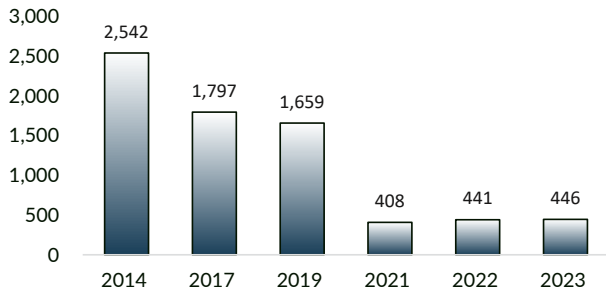
Monthly Caseload per Probation Officer



From 2014 to 2023 the average monthly caseload per Probation Officer decreased 58.9%. The ten year average is 369.

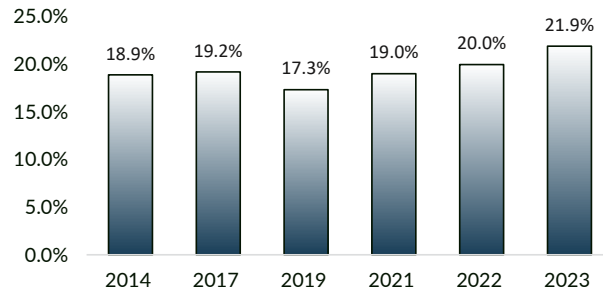
Performance Ratios (Cont.)

Referrals per Probation Support Staff



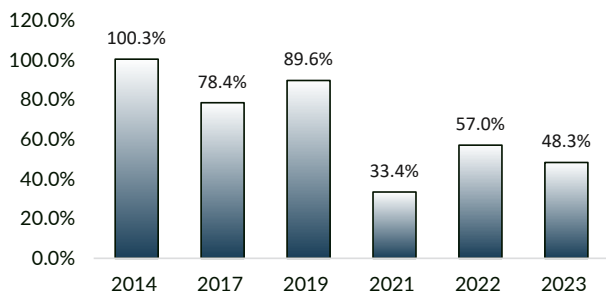
From 2014 to 2023 the average number of referrals processed per support staff decreased 82.5%. The ten year average is 1,385.

Percent of Probation Self-Support



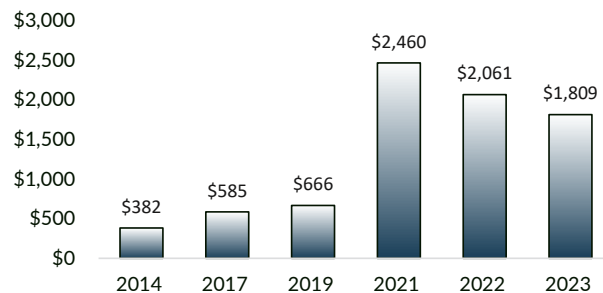
From 2014 to 2023 the percent of self-support increased 15.9%. The ten year average is 18.7%.

Criminal Filings Referred to Probation



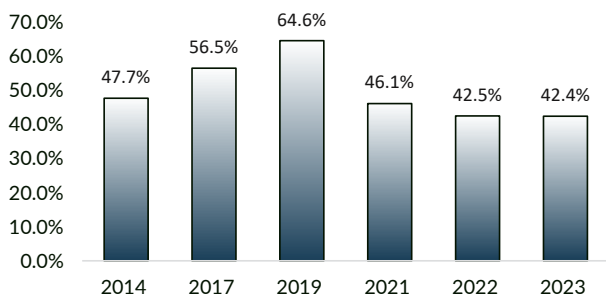
From 2014 to 2023 the percent of all criminal filings being referred to Probation decreased 51.9%. The ten year average is 72.4%.

Cost per Probation Referral



From 2014 to 2023 the cost per referral increased 373.6%. The ten year average is \$1,187.

Work Crew & Day Reporting Referrals



From 2014 to 2023 the percent of Work Crew and Day Reporting referrals as a percent of total referrals decreased 11.1%. The ten year average is 51.7%.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Business Outreach	Contacts	10,109	11,021	7,011	6,800	7,000	7,500
Business Financial Assistance	Grants	3,615	734	413	420	200	—
Business Technical Assistance	Projects	8	12	20	18	20	20
Community Art Grants	Grants	3	5	8	8	8	8
Special Initiatives	Programs	36	37	41	41	38	34

Emergency Management

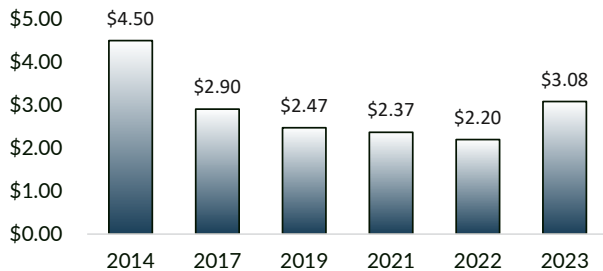
Section 7 Public Safety

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Emergency Management							
Response to Incidents	Incidents	360	404	486	400	325	325
First Responder Training	Hours	1,166	5,000	9,800	9,000	9,000	9,000
Plans/Annexes Dev/Updated	Plans	141	80	120	100	150	200
Technical Assistance Provided	Each	—	—	—	20	30	30
Exercises Conducted	Each	1	35	37	40	50	55
Community Outreach and Training	Hours	—	—	—	1,200	1,500	1,800
Emergency Response Volunteers	Hours	24,531	19,337	31,755	35,000	35,000	35,000
Fire Prevention							
Investigations Completed	Investigation	156	188	199	277	209	213
Inspections Completed							
Commercial Inspection Program	Inspections	263	125	426	1,169	506	515
Reinspections	Inspections	117	8	8	—	45	46
Lic/Fire Code Permits/Compliance	Inspections	228	390	359	95	273	279
Alarm & Sprinkler Systems	Inspections	1,548	2,234	2,043	917	1,719	1,753
Total Inspections		2,156	2,757	2,836	2,180	2,543	2,593
Short Plat/Lg Lot/EIS Rev Compliance	Reviews	296	600	253	950	535	546
Systems Plans	Reviews	1,223	1,500	1,151	2,375	1,593	1,625
Water System Plan Rev Compliance	Reviews	178	150	157	238	184	188
Commercial Building Permits	Permits	1,128	1,150	911	1,821	1,278	1,303
Residential Building Permits	Permits	4,313	4,500	4,103	7,125	5,110	5,211
Emergency Medical Services							
Investigate Non - Compliance Incidents	Documents	37	45	45	45	46	47
Ambulance Inspections	Inspections	13	10	10	10	10	10
Recertifications/Certifications	Individuals	749	590	590	590	602	614

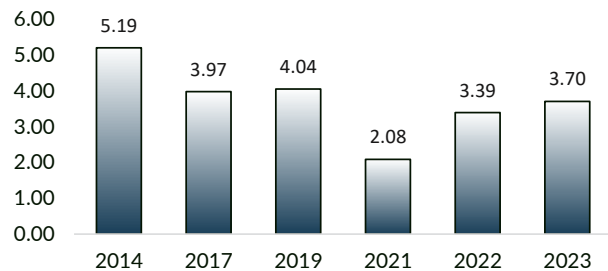
Performance Ratios

**Expenditures per Served Resident
Emergency Management Division**



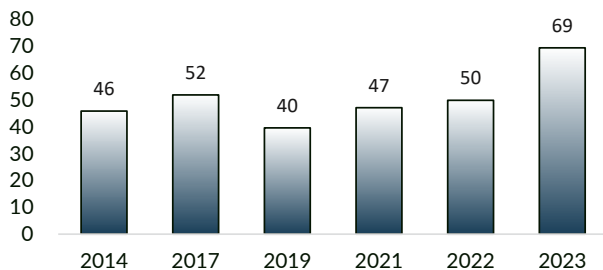
From 2014 to 2023 expenditures per resident served by the Division decreased 31.6%. The ten year average is \$2.67.

**Volunteer Training Hours per 100
Residents EM Training Program**



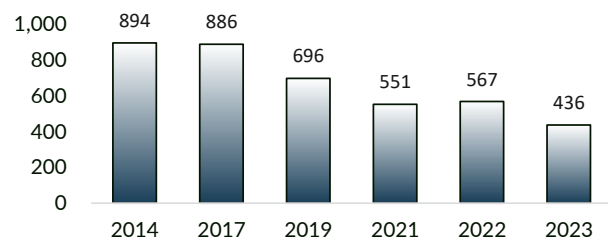
From 2014 to 2023 the hours of volunteer training provided per 100 County residents decreased 28.7%. The ten year average is 3.9.

**Investigations per Deputy Fire
Marshal Fire Prevention Bureau**



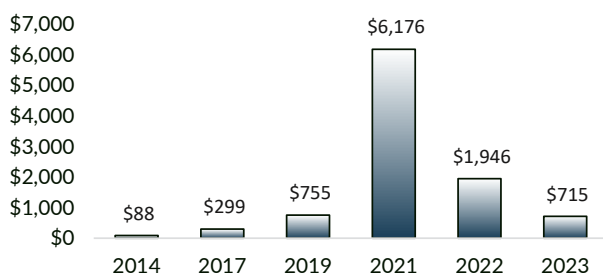
From 2014 to 2023 the number of investigations per Deputy Fire Marshal increased 50.0%. The ten year average is 48.

**Inspections per Deputy Fire Marshal
and Inspector - Fire Prevention
Bureau**



From 2014 to 2023 the number of inspections and reviews per Inspector and Deputy Fire Marshal decreased 51.2%. The ten year average is 754.

**Cost per Commercial Inspection Fire
Prevention Bureau**

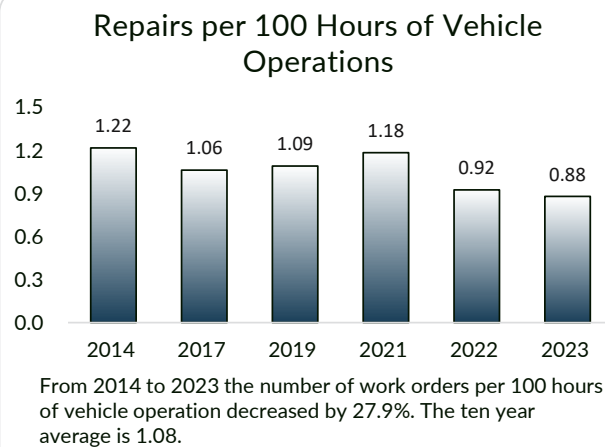
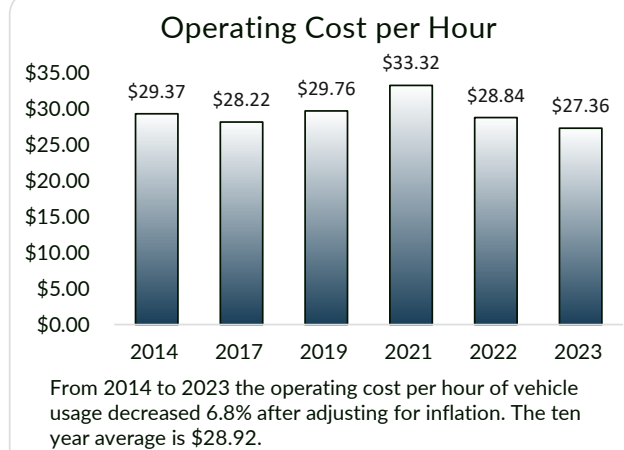
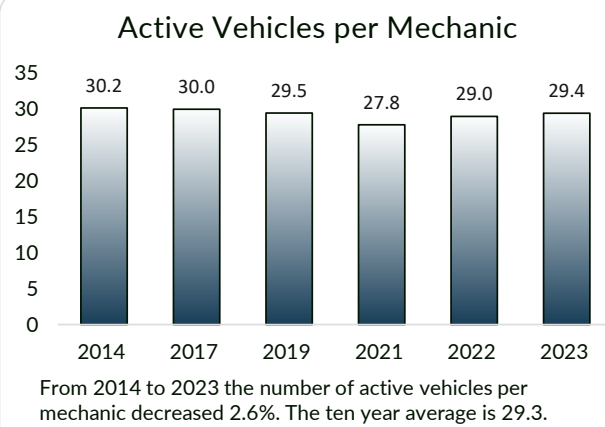


From 2014 to 2023 the cost per commercial inspection increased 712.5%. The ten year average is \$1,214.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Active Vehicles in Fleet	Vehicles	549	520	522	530	535	540
Work Orders Processed per Year	Work Orders	4,075	4,055	3,815	3,810	3,850	3,855
Total Vehicle Operating Hours	Hours	436,350	380,000	412,487	433,180	435,000	440,000

Performance Ratios



Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
112th St Campus	Hours	324	557	557	454	500	500
901 (Hess) Bldg	Hours	162	95	97	99	100	100
920 Building ¹	Hours	—	—	149	1,096	1,090	1,090
925 Building	Hours	97	187	119	80	80	80
933 Building	Hours	54	116	97	39	35	35
945 Building	Hours	205	330	311	196	200	200
950 Building	Hours	497	464	1,210	376	400	400
Annex (Public Service) Building	Hours	3,503	2,754	3,128	2,767	2,800	2,800
Annex West Building	Hours	1,384	980	1,506	640	750	750
Corrections - 2002 Addition	Hours	2,731	2,398	1,763	1,885	1,900	1,900
Corrections Facility	Hours	5,146	5,510	5,101	6,007	6,000	6,000
County - City Building	Hours	14,398	12,975	11,491	11,706	12,000	12,000
Crisis Stabilization Center ²	Hours	—	8	52	54	55	55
Fleet Garage	Hours	150	181	248	707	300	300
Medical Examiner	Hours	1,720	1,136	1,039	570	570	570
Misc Facilities: Leased, Tax Title, Other	Hours	1,277	1,374	1,526	488	500	500
Parking Garage	Hours	227	232	211	152	200	200
Remann Hall	Hours	5,758	4,488	4,044	5,814	5,800	5,800
Sheriff's East Precinct ³	Hours	1,990	3,160	2,736	1,846	2,200	2,200
Sheriff's Parkland Spanaway	Hours	663	998	487	214	500	500
Sheriff's Thun Field	Hours	299	253	223	270	280	280
Soundview	Hours	1,471	1,387	1,700	1,044	1,500	1,500
Sprinker Recreational Center	Hours	1,927	2,142	1,663	2,211	2,300	2,300
SS911 (Comm Ctr on Annex Campus) ⁴	Hours	309	159	10	—	—	—
Total Non-Admin Work Order Hours	Hours	44,290	41,882	39,466	38,715	40,060	40,060

¹ Acquired March 2022.

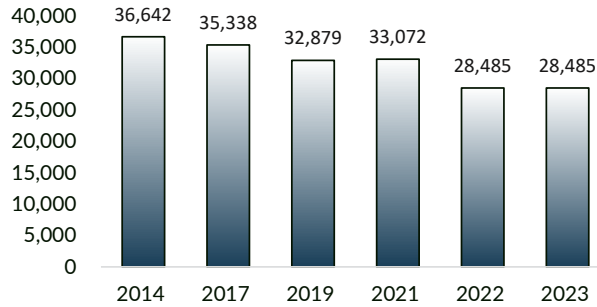
² Acquired February 2021.

³ Includes Foothills, Peninsula Detachment, Range, and South Hill.

⁴ Management of site transitioned to SS911 in 2021/2022.

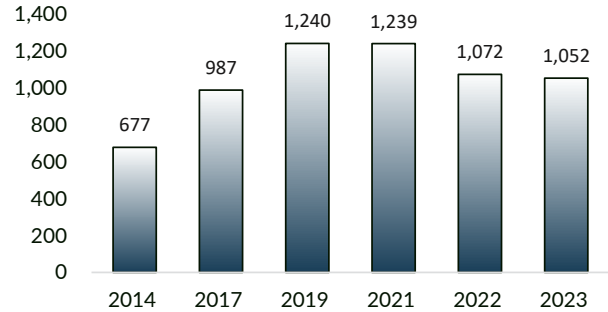
Performance Ratios

Square Feet Maintained per Staff



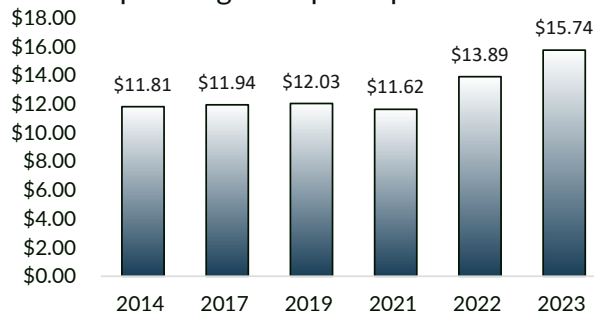
From 2014 to 2023 the number of square feet maintained per Facilities Management staff, except gardeners, decreased 22.3%. The ten year average is 32,437.

Work Order Hours per Staff



From 2014 to 2023 the number of work order hours per Facilities Management staff increased 55.4% due to the implementation of the new system in 2024. The ten year average is 1,151.

Operating Cost per Square Foot

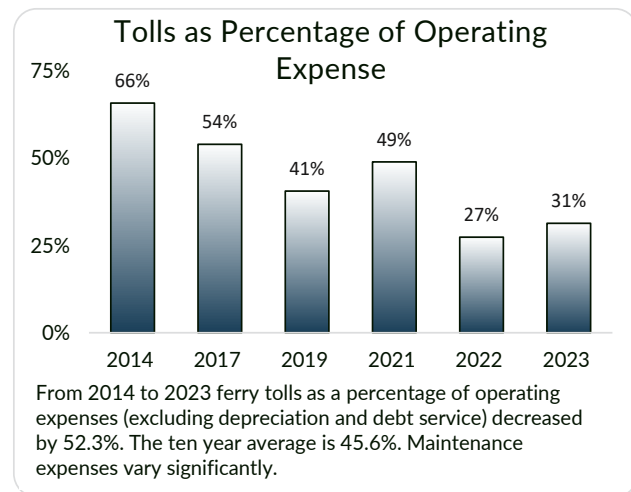


From 2014 to 2023 the operating cost per square foot for buildings maintained by Facilities Management increased 33.3% after adjusting for inflation. The ten year average is \$12.67.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Ferry Ridership	Riders	409,972	450,737	438,385	417,830	417,830	417,830
Ferry Trips Scheduled	Trips	11,068	11,296	11,277	11,280	11,280	11,280
Ferry Trips Completed	Trips	11,055	11,284	11,267	11,167	11,167	11,167

Performance Ratios



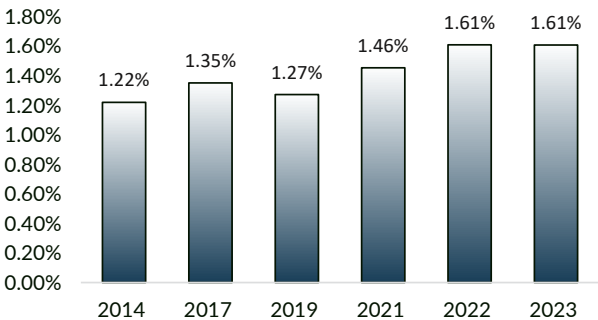
Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Accounting							
Supplier Invoice Count	Invoices	57,069	52,773	54,834	50,000	50,000	50,000
Claim Warrants Issued	Warrants	60,079	60,595	66,089	67,000	67,000	67,000
General Journal Entries Proc	Documents	27,195	20,247	21,472	20,400	21,000	21,000
Payroll Warrants/Advices Issued	Warrants	113,536	112,105	109,942	103,000	105,000	105,000
Budget							
Budget Amendments ¹	Documents	3,546	—	7,389	7,500	7,400	7,400
Schedule 16 Grants Reconciled	Grants	546	604	609	609	590	590
Purchasing							
Contracts/Amendments Proc	Documents	2,975	3,530	3,454	3,600	3,800	3,800
Issue Purchase Orders	POs	4,026	3,321	4,281	4,400	4,400	4,400
RFPs/RFQs/Bids Processed	Documents	112	211	327	330	330	330
Treasury							
Accounts Receivable Payments	Receipts	6,903	6,532	6,572	6,960	6,700	6,700
General Receipt Trans Proc	Receipts	15,935	16,902	17,162	17,067	17,000	17,000
Investment Purchases	Documents	1,764	1,859	1,703	2,103	1,800	1,800
Monthly Sewer Payments	Receipts	454,022	454,218	475,454	490,245	465,000	465,000
Property Tax Credit Reapplies	Reapplies	6,510	7,926	7,112	7,669	7,400	7,400
Property Taxes Processed	Receipts	604,110	583,788	581,810	577,356	580,000	580,000
Property Taxes Refunds	Disbursement	4,173	4,645	3,379	4,175	4,000	4,000
Warrants Redeemed	Warrants	105,764	99,840	108,245	110,957	105,000	105,000

¹ The year 2021 shows no amendments due to a change in the biennial budget structure for 2020-21 only.

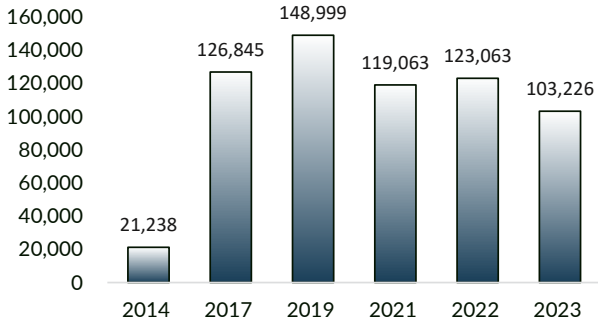
Performance Ratios

Percent of Total County Employees



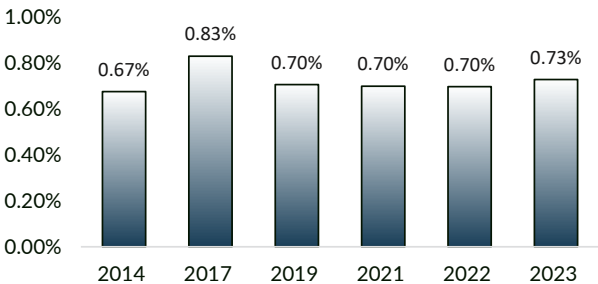
From 2014 to 2023 the number of finance employees as a percent of all County employees increased 32.0%. The ten year average is 1.27%.

Financial Transactions per Staff



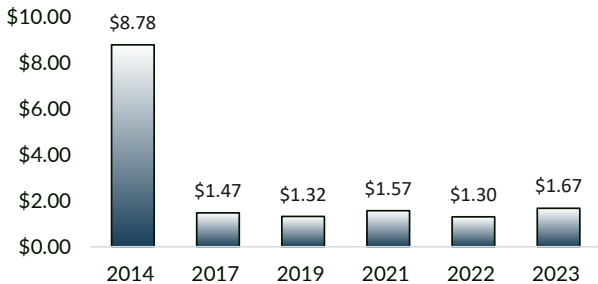
From 2014 to 2023 the number of financial transactions processed annually per Finance employee increased 386.0%. The ten year average is 107,072.

Percent of Total County Expenditures



From 2014 to 2023 Finance expenditures as a percent of total County employees increased 9.0%. The ten year average is 0.72%.

Expenditures per Financial Transaction



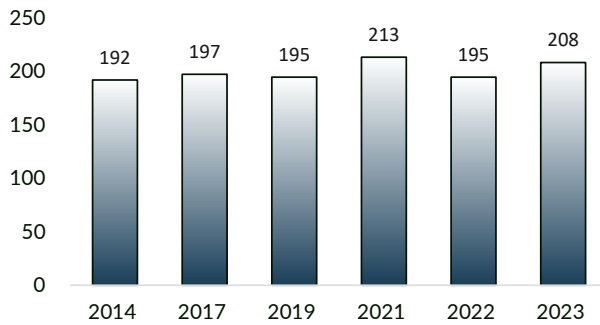
From 2014 to 2023 the expenditure per financial transaction decreased 81.0% after adjusting for inflation. The ten year average is \$2.69.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Avg Billable Hrs per Technician	Hours/Day	4.0	4.0	4.0	4.2	4.2	4.2
Work Orders Received	Number	2,682	2,228	2,136	2,400	2,500	2,600
Total Vehicle Miles Driven	Miles	5,339,797	4,960,762	4,645,747	4,865,000	4,897,000	4,900,100
Total Fuel Usage	Gallon	389,140	349,973	307,863	307,000	305,000	300,000
Sheriff Vehicles in Fleet	Vehicles	384	431	377	420	430	440
Other Vehicles in Fleet	Vehicles	192	209	207	205	210	210

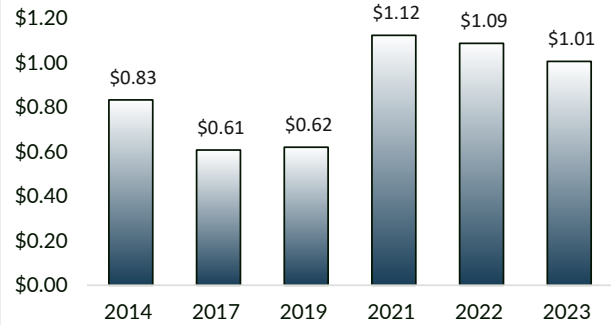
Performance Ratios

Vehicles per Mechanic



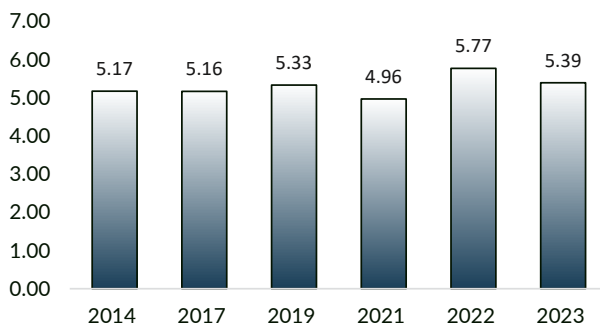
From 2014 to 2023 the number of vehicles maintained by each mechanic increased 8.3%. The ten year average is 197.

Operating Cost per Mile



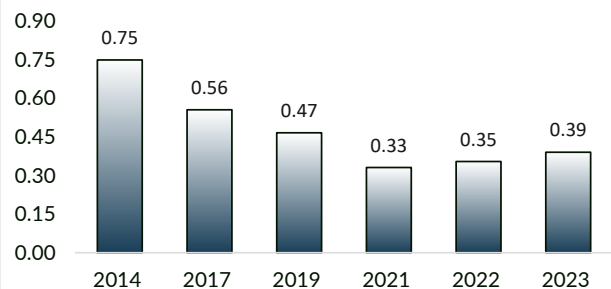
From 2014 to 2023 the inflation-adjusted operating cost per mile, including fuel and depreciation, increased 21.7%. The ten year average is \$0.82.

County Employees per Vehicle



From 2014 to 2023 the number of County employees per vehicle increased 4.3%. The ten year average is 5.31.

In-House Repairs and Maintenance Work per 1,000 Miles



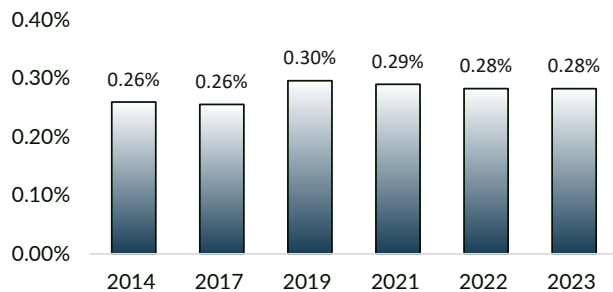
From 2014 to 2023 the number of in-house repairs and maintenance per 1,000 miles driven decreased 48.0%. The ten year average is 0.51.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Print Shop							
Print Orders Completed	Orders	657	737	1,103	1,100	1,200	1,300
Mail Processing							
Mail Processed	Pieces	1,942,300	2,360,555	2,026,461	2,400,000	2,200,000	2,200,000
Sewer Bills Mailed	Pieces	451,666	454,763	467,692	460,000	462,000	464,000
Records Management							
Boxes Destroyed	Boxes	1,838	4,653	2,297	3,100	2,900	2,900
Boxes Stored	Boxes	38,195	37,668	35,538	35,342	34,500	34,000
Files Retrieved	Retrievals	3,379	2,832	3,331	1,900	2,000	2,000
Ombudsperson Requests Received	Requests	187	238	305	390	400	450
Delivery							
Routing Miles Traveled	Miles	—	12,089	15,207	14,000	14,100	14,200

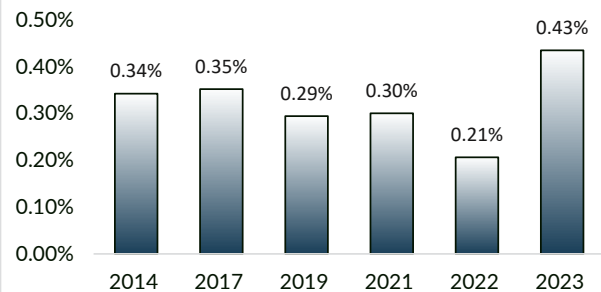
Performance Ratios

Percent of Total County Employees



From 2014 to 2023 General Services employees as a percent of all County employees increased 7.7%. The ten year average is 0.25%.

Percent of Total County Expenditures



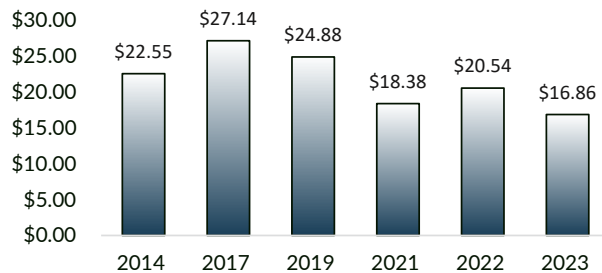
From 2014 to 2023 General Services expenditures as a percent of total County expenditures increased 26.5%. The ten year average is 0.28%.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Rounds of Golf	Rounds	34,758	40,236	36,103	37,260	39,100	40,480

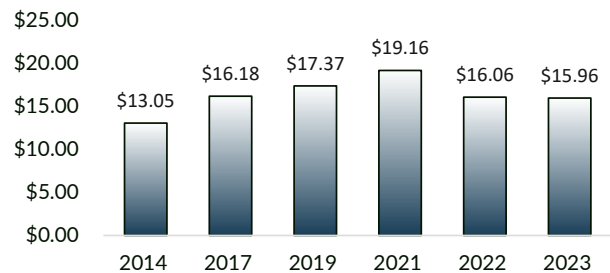
Performance Ratios

Operating Expense per Round
Lake Spanaway



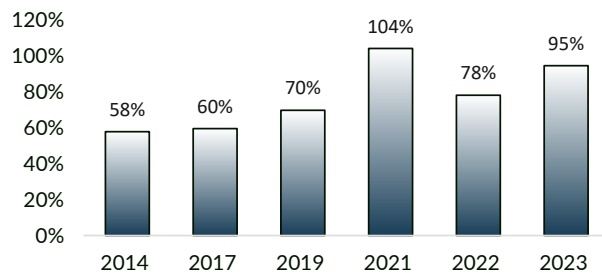
From 2014 to 2023 the operating cost per round of golf, excluding costs of the management company, decreased 25.2%. The ten year average is \$22.40.

Operating Revenue per Round
Lake Spanaway



From 2014 to 2023 the revenue per round of golf, excluding revenues paid to the management company, increased 22.3%. The ten year average is \$17.43.

Percent of Operating Self-Support
Lake Spanaway



From 2014 to 2023 the extent of self-support increased 63.6%. The ten year average is 79%.

Homeless Document Recording Fee

Section 10 Human Services

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Individuals Entering Homeless System ¹	Persons	7,156	6,411	6,409	7,913	8,210	8,780
Families Entering Homeless System ¹	Households	4,621	4,891	5,927	6,119	6,538	6,957

¹ This measure reflects the number entering the homeless crisis response system. Entering the system means the person or household has been identified as homeless (emergency shelter, street outreach, transitional housing, day shelter) and has completed the intake process (has an enrollment).

Housing and Homeless

Section 10 Human Services

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
First-Time Homebuyer	Loans	9	8	1	10	25	25
Housing Rehabilitation	Loans	6	14	13	16	16	16
Affordable Rental Housing ¹	New Units	1	150	66	3	513	467
Affordable Rental Housing ²	Rehab Units	22	45	—	27	137	100

¹ 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).

² 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).

Housing and Related Services

Section 10 Human Services

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Affordable Housing Capital	New Units	—	—	—	—	253	345
Affordable Housing O&M	New Units	—	—	—	—	—	50

Workload Service

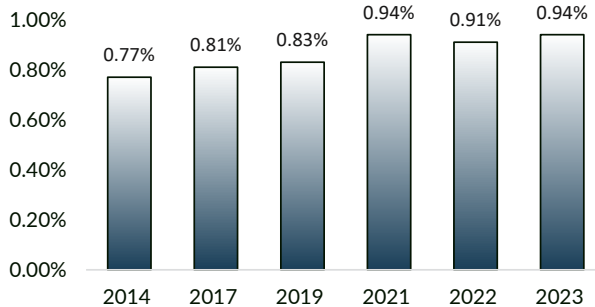
	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Employment							
Recruitments Conducted	Each	295	443	967	950	922	900
Applications for Jobs	Applicants	19,111	19,600	19,457	19,200	19,800	19,800
Regular Positions Filled	Employee	309	400	350	310	450	450
Extra Hire Positions Filled	Employee	453	310	310	350	300	400
Classification and Compensation Requests	Conducted	107	245	291	300	340	300
Support							
Regular Employee Separations ¹	Employee	220	431	407	294	338	338
Regular Employee Annual Turnover Rate	Percent	8%	10%	14%	8%	10%	10%
County Employees at 12/31	Employee	3,714	3,557	3,536	3,714	3,630	3,661
Employees Served	W-2s	4,247	4,338	4,223	4,157	4,241	4,241
Employment Assist to Public	Email	2,919	10,045	8,711	8,000	7,400	7,400
Employment Relations							
Investigations	Each	13	20	20	17	20	18
Disciplinary Actions Assisted	Each	82	85	85	92	90	90
Grievances (Step 3)	Each	11	14	14	4	10	10
Arbitrations Filed	Each	3	3	3	2	3	3
Hearings Rep (Unemploy/PERC, etc)	Each	14	2	7	5	7	7
Collective Bargaining Agreements	Each	22	21	21	21	21	21
Equal Employee Opportunity Complaints	Each	9	22	20	12	20	20
ADA Med Req/Proc - Employees	Each	85	95	95	80	90	90
Family Medical Leaves ²	Each	828	966	1,159	984	984	984
Catastrophic Leave/Shared Sick Leave	Each	35	18	35	32	30	30
Administrative/Civil Service/Training							
Civil Service Commission	Each	6	8	13	9	9	9
Personnel Board	Each	1	—	5	1	1	1
Salary Commission	Each	1	4	1	4	3	4
Public Records Requests	Each/Hours	59/816	49/1,119	64/560	80/1,120	90/1,350	100/1,500
Live Trainings Completed	Each	85	89	134	170	374	449
eLearning Trainings Completed	Employee	—	—	1,385	1,426	1,711	2,053
DEI Trainings Completed	Employee	—	—	240	360	792	950
Training Needs Analysis Completed	Each	—	—	73	118	142	170
New Employee Orientation Facilitation	Each	24	24	24	24	29	32
DEI/OD Consultations	Each	93	103	150	190	228	274

¹ Excludes extra hire positions.

² Includes Federal Family Medical Leave (FMLA), State Paid Family Medical Leave (PFML), On-Job-Injury (OJI), FMLA Military, Non-FMLA Medical, and Families First Coronavirus Response Act (FFCRA - 2020 only).

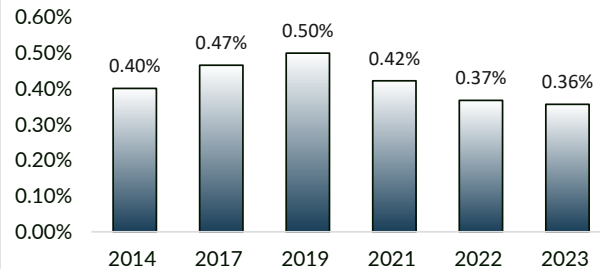
Performance Ratios

Percent of Total County Employees



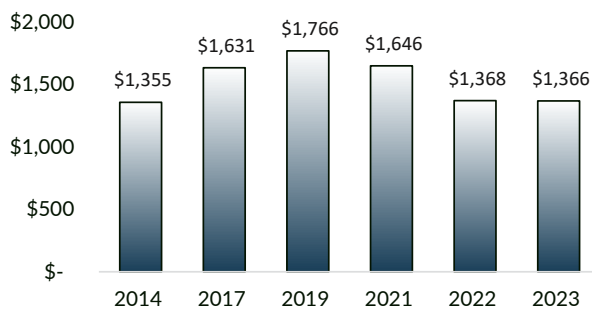
From 2014 to 2023 Human Resources Department employees as a percent of all County regular employees increased 22.1%. The ten year average is 0.85%.

Percent of Total County Expenditures



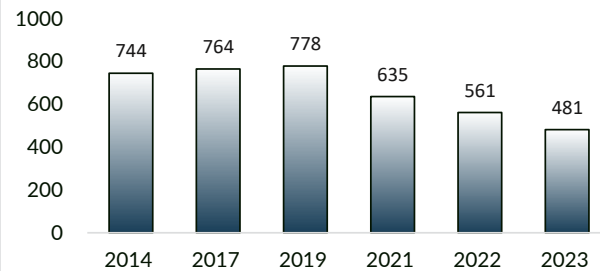
From 2014 to 2023 Human Resources Department expenditures as a percent of all County expenditures decreased 11.1%. The ten year average is 0.42%.

Expenditures per County Employee



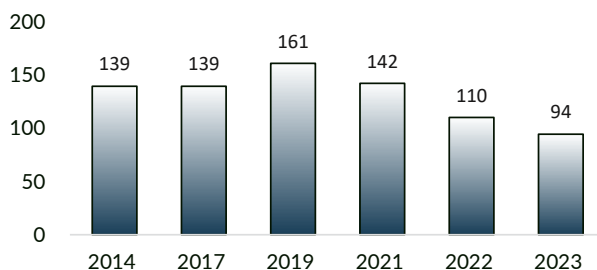
From 2014 to 2023 Human Resources Department expenditures per County employee increased 0.8%. The ten year average is \$1,555.

County Employees per Human per Human Resource Analyst/Specialist



From 2014 to 2023 the number of regular County employees per Human Resource Analyst/Specialist decreased 35.3%. The ten year average is 687.

Positions Filled per Human Resource Analyst/Specialist



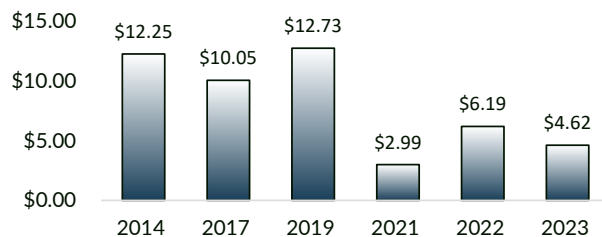
From 2014 to 2023 the number of regular and extra hire positions filled per Human Resource Analyst/Specialist decreased 32.3%. The ten year average is 145.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Aging and Disability Resources							
Family Caregiver Support	Clients	403	369	302	357	366	375
Information & Assistance	Contacts	28,941	17,876	18,589	23,481	24,605	25,760
New Freedom	Clients	144	141	127	130	140	150
Non-Core Case Management	Clients	507	449	437	456	465	475
Ombudsman Program	Referrals	679	371	313	500	600	600
Developmental Disabilities							
Early Intervention Services	Children	1,977	1,994	2,482	2,951	3,401	3,821
Individual Employment	Clients	775	772	794	817	857	900
Group Supported Employment	Clients	63	61	58	54	32	32
Community Inclusion	Clients	158	150	154	204	254	304
School to Work	Clients	57	43	51	50	62	75

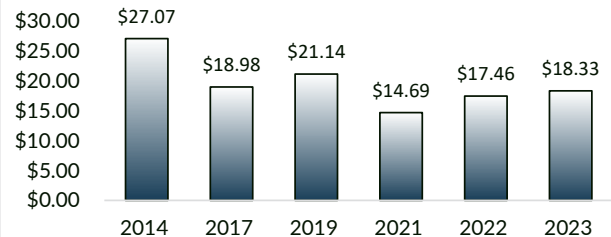
Performance Ratios

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



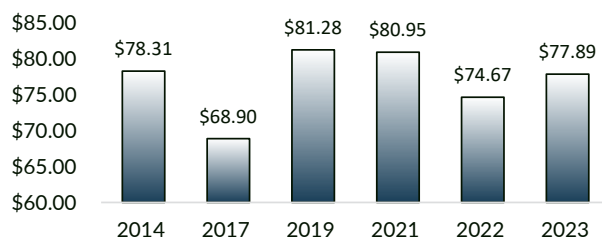
From 2014 to 2023, ADR Social and Health expenditures per County resident age 60 and older decreased 62.3% after adjusting for inflation. The ten year average is \$8.34.

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



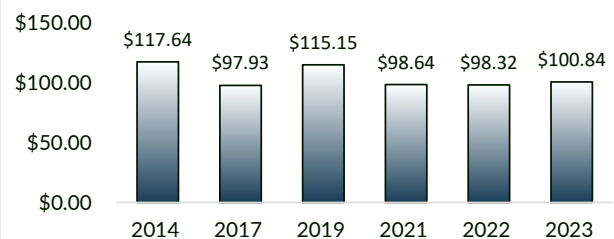
From 2014 to 2023, ADR In-Home Services expenditures per County resident age 60 and older decreased 32.3% after adjusting for inflation. The ten year average is \$20.11.

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



From 2014 to 2023, ADR Access and Services expenditures per County resident age 60 and older decreased 0.5% after adjusting for inflation. The ten year average is \$76.97.

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



From 2014 to 2023, ADR total expenditures per County resident age 60 and older decreased 14.3% after adjusting for inflation. The ten year average is \$105.42.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Total Systems Supported (including SaaS)	Count	870	1,109	1,152	1,181	1,191	1,201
Systems Supported per IT Employee	Average	7	9	9	10	10	10
SaaS Systems in Use	Count	108	227	239	256	265	274
Active GIS External Subscribers ¹	Login Name	127	90	85	92	85	82
Active SD External Subscribers ²	Login Name	17,503	19,115	22,296	22,592	23,058	23,752
Active Computers - All ³	Number	6,081	3,903	3,826	3,950	3,950	3,950
Active Computers - Tablets and iPhones	Number	2,523	2,620	3,034	3,150	3,250	3,350
Active CPUs per Engineer ⁴	Average	270	246	259	273	277	281
User Computers Purchased	Number	1,807	743	850	806	956	1,086
Service Desk Requests	Number	17,093	20,274	17,775	17,793	17,851	17,751
Monthly Requests per Service Desk Engineer	Average	475	483	423	371	372	370
Data Request Services	Hours	1,725	1,820	1,823	1,914	2,010	2,110
Technology Staff in Departments	Persons	35	38	44	44	44	44

¹ Starting in 2021 cities stopped using these systems.

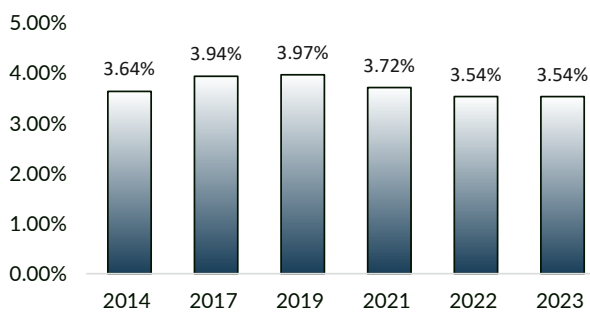
² Starting in 2021 the City of Lakewood became a subscriber of the Building and Development System.

³ Starting in 2021 Active Computers excludes computers taken out of service and tablets that are counted separately.

⁴ Starting in 2021 calculation based upon Active Computers and Active Computers - Tablets and iPhones.

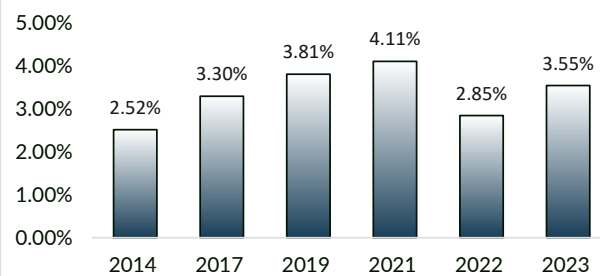
Performance Ratios

Percent of Total County Employees



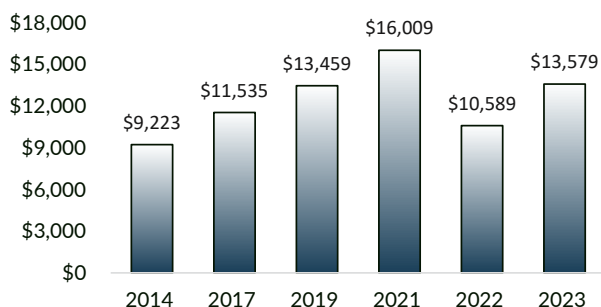
From 2014 to 2023 Information Technology Division employees as a percent of all County employees decreased 2.8%. The ten year average is 3.76%.

Percent of Total County Expenditures



From 2014 to 2023 Information Technology Division expenditures as a percent of total County expenditures increased 40.9%. The ten year average is 3.21%.

Expenditures per County Employee



From 2014 to 2023 Information Technology Division expenditures per County employee increased 47.2%. The ten year average is \$12,073.

Workload Service

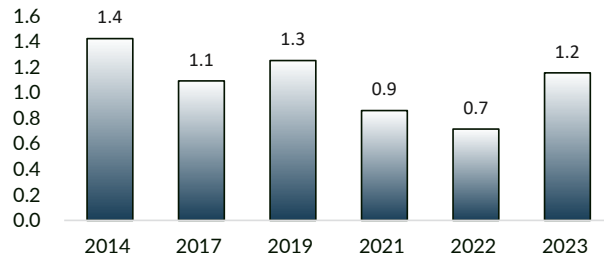
	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Victim Advocacy Services							
Helpline Calls Received	Calls	8,083	8,371	7,816	7,340	7,560	7,790
Protection Orders Filed	Petitions Filed	196	142	109	120	125	130
Number of Client Visits	Visits	1,752	2,073	1,774	1,708	1,760	1,820
Victim Services Visits Detail							
Safety Planning	Individual Svcs	8,083	8,371	7,816	7,340	7,560	7,790
Family Law Assistance	Individual Svcs	1,026	1,547	1,174	1,224	1,260	1,300
Protection Order Assistance	Individual Svcs	2,187	2,458	1,907	1,828	1,880	1,935
Other Legal Assistance	Individual Svcs	763	1,178	542	336	345	355
Housing/Shelter	Individual Svcs	1,098	1,325	1,231	1,440	1,485	1,530
Food Assistance	Individual Svcs	679	298	639	1,332	1,375	1,415
Spiritual Support	Individual Svcs	76	—	—	—	10	15
Transportation Assistance	Individual Svcs	170	117	152	248	255	265
DSHS/Public Assistance	Individual Svcs	514	105	111	228	235	245
Prosecution/Law Enforcement Asst	Individual Svcs	1,451	2,230	2,211	2,252	2,320	2,390
Total Individual Services		16,047	17,629	15,783	16,228	16,725	17,240

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Probation Services - Criminal							
Offender Referrals	Referrals	1,329	1,003	1,415	1,800	1,608	1,608
Diversion Youth Served	Youth	846	1,587	2,937	3,021	2,979	2,979
Pre-Diversion	Youth	229	372	651	768	710	710
Civil Services							
Dependency Cases	Cases	2,005	1,823	1,627	1,234	1,672	1,672
Adoptions Filed	Cases	387	412	367	223	389	389
Alternative Detention Services							
Youth Served	Youth	324	153	220	414	278	278
Detention Services							
Bookings	Youth	580	331	450	714	519	519
Admissions (over 4 hours)	Youth	366	174	283	453	319	319
Average Daily Population	Youth	11	14	13	24	15	15
DNA Sampling	Youth	91	60	76	76	76	76
Court Services							
Offender Hearings	Hearings	7,010	5,085	5,630	6,705	6,108	6,108
Offender Filings	Filings	391	282	332	525	383	383
Truancy Hearings	Hearings	1,814	470	519	1,901	1,176	1,176
Truancy Filings	Petitions	435	111	334	1,001	470	470
Dependency Hearings	Hearings	14,006	13,463	13,334	10,515	12,830	12,830
Dependency Filings	Filings	464	481	361	231	384	384
Other Civil Hearings	Hearings	3,841	2,961	3,063	3,225	3,273	3,273
Other Civil Filings	Filings	212	243	270	348	268	268
Adoption Hearings	Hearings	384	424	368	351	382	382

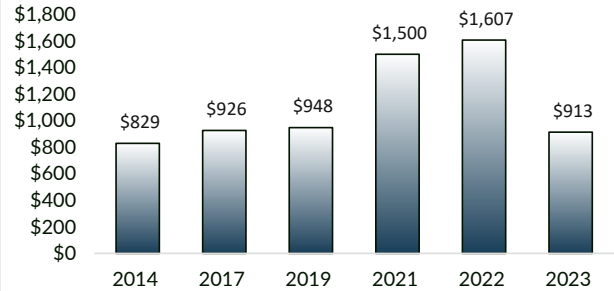
Performance Ratios

Average Daily Population per Detention Officer



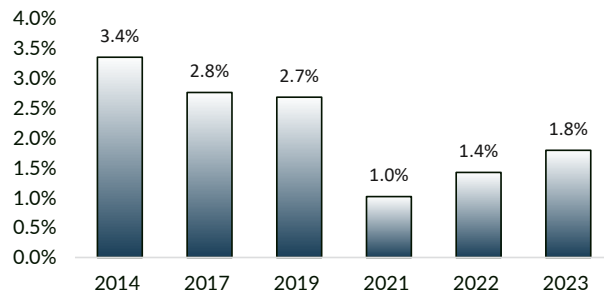
From 2014 to 2023 the average daily population per detention officer decreased 14.3%. The ten year average is 1.2.

Average Daily Cost per Juvenile



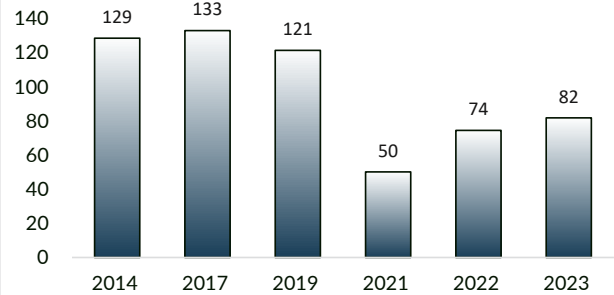
From 2014 to 2023 the average daily cost per detained juvenile increased 10.1%. The ten year average is \$1,045.

Juvenile Referral Rate



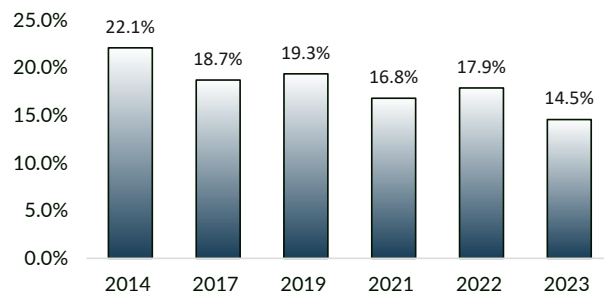
From 2014 to 2023 the number of juvenile referrals as a percent of Pierce County juveniles (10 to 17 year olds) decreased 47.0%. The ten year average is 2.3%.

Referrals per Probation Counselor



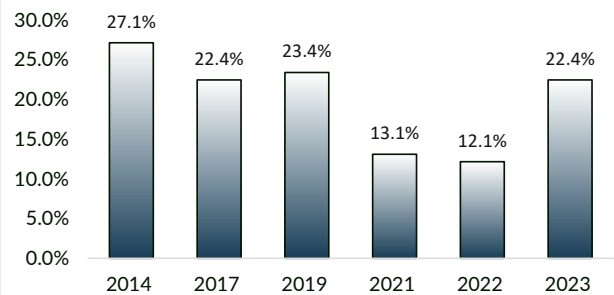
From 2014 to 2023 the number of offender referrals per Juvenile Probation Counselor decreased 36.4%. The ten year average is 97.

Percent of Self Support



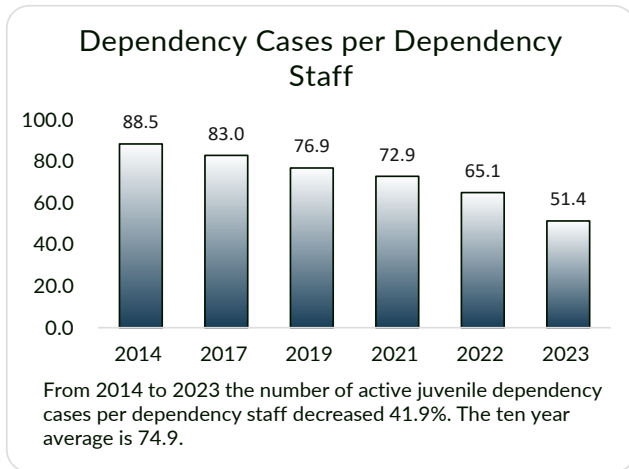
From 2014 to 2023 the percent of support from grants and fees decreased 34.4%. The ten year average is 19.1%.

Percent of Capacity Used



From 2014 to 2023 the percent of total detention capacity used decreased 17.3%. The ten year average is 21.9%.

Performance Ratios (Cont.)

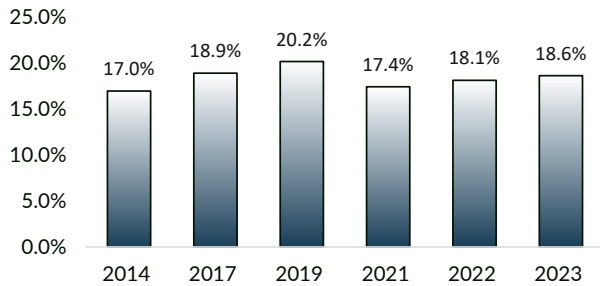


Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Total Deaths in County	Number	7,981	8,840	8,912	9,679	10,228	10,702
Deaths Reported to ME	Number	2,979	3,428	3,490	3,865	4,183	4,442
Jurisdiction Accepted	Number	1,250	1,541	1,616	1,804	2,051	2,219
Jurisdiction Declined	Number	1,728	1,946	2,053	2,356	2,568	2,826
Investigations with Scene Response	Number	771	896	874	998	1,063	1,121
Other Investigations	Number	2,208	2,532	2,795	3,165	3,561	3,981
Autopsy Examinations	Number	586	757	722	791	878	898
External Examinations	Number	298	288	255	302	279	286
Autopsy Equivalents	Number	685	853	807	867	941	949
Other Examinations	Number	421	496	639	712	877	1,051

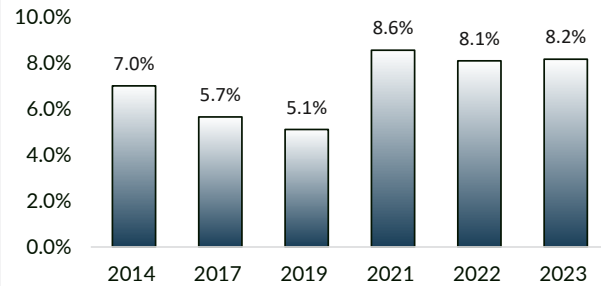
Performance Ratios

Percent of Total County Deaths Investigated



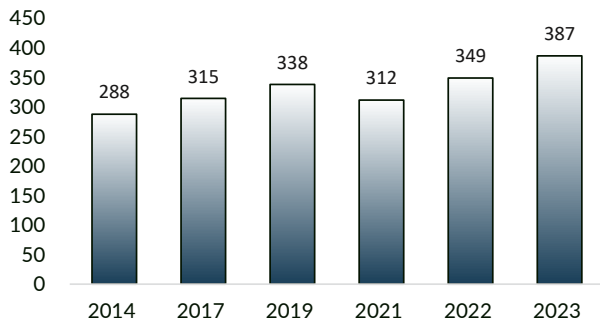
From 2014 to 2023 the percentage of all deaths within the County that were investigated by the Medical Examiner's Office increased 9.4%. The ten year average is 18.0%.

Percent of Total County Deaths Autopsied



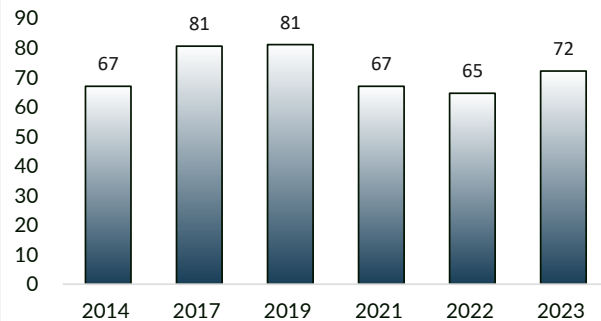
From 2014 to 2023 the percentage of deaths where an autopsy was done by the Medical Examiner's Office increased 17.1%. The ten year average is 6.8%.

Death Reports per Investigator



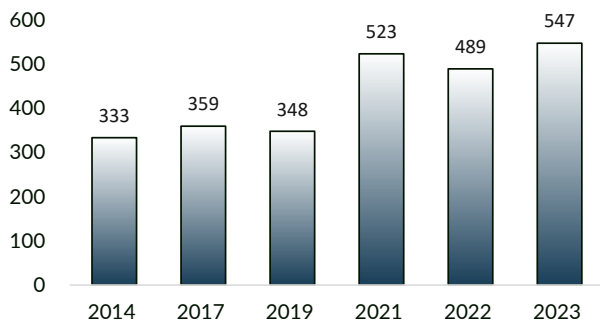
From 2014 to 2023 the number of death reports per Investigator increased 34.4%. The ten year average is 321.

Deaths Investigated per Staff



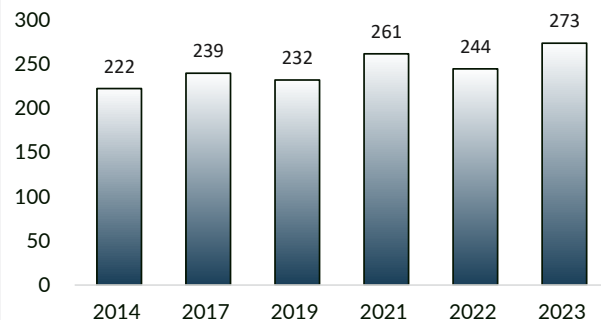
From 2014 to 2023 the number of deaths investigated per staff position (all employees) increased 7.5%. The ten year average is 71.

Postmortem Exams per Pathologist



From 2014 to 2023 the number of postmortem exams per Pathologist increased 64.3%. The ten year average is 410.

Postmortem Exams per Technician

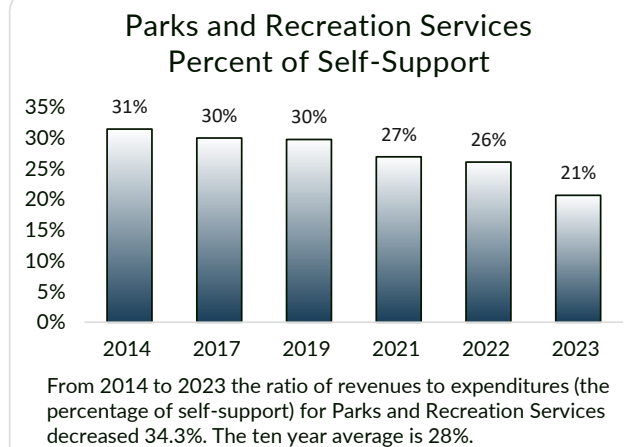
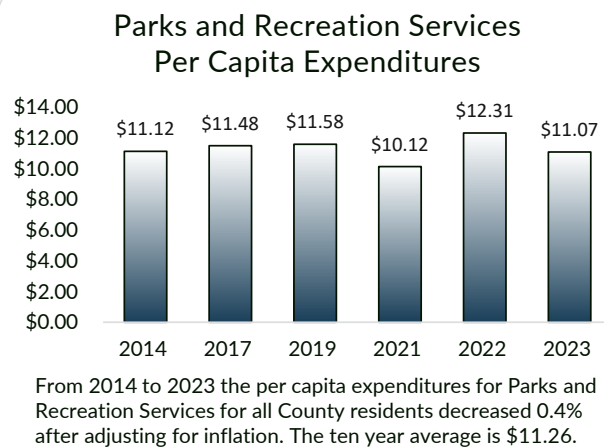


From 2014 to 2023 the number of postmortem exams per Technician increased 23.0%. The ten year average is 240.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Land							
Regional Parks	Acres	2,781	2,781	2,781	2,781	2,781	2,781
County Parks	Acres	664	667	667	667	667	667
Local Parks	Acres	72	72	72	72	72	72
Special Use Parks	Acres	120	120	120	120	120	120
Resource Conservancy Lands	Acres	902	907	907	907	907	907
Linear Parks/Trails	Acres	534	539	539	539	539	539
Unclassified Sites	Acres	141	127	127	127	127	127
Cemeteries	Acres	12	11	11	11	11	11
Recreation Programs							
Athletics - Adult	Participant	5,255	34,778	14,151	21,500	35,000	35,000
Ballfields	Participant	43,414	200,980	121,800	100,000	200,000	220,000
Specialized Recreation	Participant	22	7,117	27,927	40,000	40,000	40,000
Facility Rentals	Participant	9,596	22,677	55,754	68,000	71,000	75,000
Fantasy Lights	Visitors	248,084	156,842	157,347	157,000	160,000	162,000
Gymnasium Rentals	Participant	14,000	380	14,060	14,000	15,000	15,000
Ice Arena	Participant	29,965	49,605	80,133	86,000	95,000	98,000
Leisure Classes	Participant	3,575	4,910	4,951	4,300	5,000	5,000
Meeting Room Rentals	Renters	18,062	47,536	126,306	180,000	182,000	185,000
Picnic Shelter Rentals	Participant	2,052	21,237	33,162	28,000	35,000	40,250
Tennis Courts	Participant	9,262	2,783	11,173	17,000	18,000	19,500
Skateboard Park	Participant	4,528	5,370	4,343	4,100	6,500	8,000
Special Events - Indoor	Participant	2,940	28,717	31,011	30,000	31,500	33,000
Special Events - Outdoor	Participant	5,905	49,875	84,347	85,000	90,000	93,000
Summer Camps/Mobile Rec	Participant	1,018	497	1,512	2,000	3,500	4,000

Performance Ratios



Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Total Exhibits	Exhibits	1,955	3,389	4,192	5,323	5,000	5,200
Exhibitors							
4-H	Exhibitors	153	188	280	286	300	300
Open Class	Exhibitors	111	148	186	330	300	300
Vendors	Vendors	—	96	112	130	125	130
Total Proceeds from Attendance	Dollars	—	69,566	86,535	80,000	85,000	88,000
Paid	Individuals	—	13,329	15,259	13,159	16,000	16,500
Passes/Free Gate	Individuals	15,632	2,480	3,019	3,416	3,000	3,200
Kids Under 6	Individuals	—	2,131	1,891	1,917	1,900	1,950
Total Proceeds from Parking	Dollars	—	26,350	30,003	25,000	27,000	27,500

Pierce County Law Library

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Legal Form & Informational Packets Sold In-Person	Each	878	1,271	1,904	2,500	2,850	3,210
Legal Form & Informational Packets Sold Online	Each	42	58	188	130	190	250
Patron Count	Each	13,596	17,089	31,693	36,570	38,500	40,500
Daily Law Library Use	Each	277	69	131	150	160	170
Registered Borrowers	Each	1,436	1,355	1,645	1,895	1,945	1,995
Web Presence Visits & Views ¹	Vists/Views	1,007	15,573	42,482	57,000	64,560	72,120

¹ Website became available August of 2020.

Planning and Code Enforcement

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Planning and Land Use Advisory Boards and Commissions meetings	Meetings	73	110	91	108	127	108
Development Center Customers Using In-Person Services	Customers	2,092	984	2,333	2,800	2,800	2,800
Development Center Customers Using Online Services	Customers	7,645	11,659	8,798	9,000	9,000	9,000

Workload Service

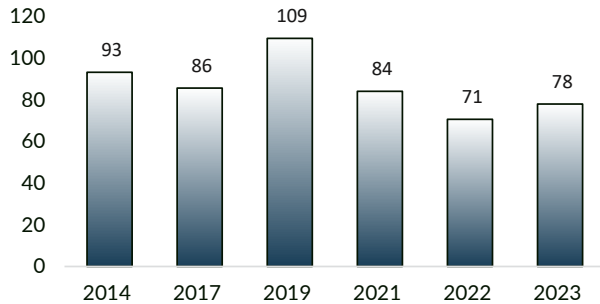
	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Civil Division							
Ordinances and Resolutions	Each	3	6	16	14	15	15
Claim Files Opened	Claim	197	204	287	295	300	315
Litigation Files Open	Case	522	190	305	437	400	400
Contracts Reviewed	Contract	1,182	1,446	1,345	1,154	1,300	1,300
Document Reviews	Document	87	94	101	31	78	100
Bail Bond Forfeiture Referrals	Forfeiture	387	243	293	346	300	300
Responses to Public Records Requests	Request	232	229	264	278	275	275
Public Records Request Advice	Request	845	727	599	552	700	750
ITA Commitment Proceedings	Hearing	1,605	1,563	1,832	1,600	1,700	1,700
Felony Division							
Superior Court Cases Referred	Report	7,770	6,871	7,282	7,100	7,256	7,500
Superior Court Cases Charged	Defendant	3,059	4,035	3,602	3,976	3,668	3,825
Percentage Referrals Charged	Ratio	39%	59%	49%	56%	51%	51%
Superior Court Jury and Bench Trials	Trial	57	69	135	150	150	135
Superior Court Subpoenas Produced	Subpoena	13,670	14,677	17,471	22,438	22,250	17,500
Superior Court Criminal Histories and Certified	File	14,087	14,788	20,197	22,392	22,250	20,100
Superior Court Other Proceedings	Hearing	40,120	45,620	55,816	56,465	56,000	55,000
Appeals Cases							
New Filings	Case	281	298	294	324	325	325
Oral Arguments	Hearing	58	32	44	48	50	50
Major Pleadings Filed	Pleading	274	249	293	341	340	340
Misdemeanor Division							
District Court Cases Referred	Report	6,414	6,008	5,037	5,258	5,600	5,600
District Court Cases Charged	Case	2,437	3,153	2,109	2,417	2,464	2,464
Percentage Referrals Charged	Ratio	38%	52%	42%	46%	44%	44%
District Court Jury and Bench Trials	Trial	19	42	54	46	50	50
District Court Subpoenas Produced	Subpoena	2,113	3,759	5,337	4,058	5,000	5,000
District Court Other Hearings	Hearing	17,906	20,188	20,917	20,062	20,500	20,500
Domestic Violence Referrals	Report	2,091	2,200	1,940	1,850	1,900	1,900
Domestic Violence Cases Charged	Case	524	566	498	518	513	513
DUI Referrals	Case	1,593	1,550	1,403	1,421	1,500	1,500
DUI Cases Charged	Case	1,044	1,722	863	1,195	1,200	1,200
Diversion Referrals (Friendship)							
Diversion Referrals	Case	33	13	44	—	20	20
Juvenile Division							
Juvenile Court Cases Referred	Report	1,465	1,204	1,964	2,347	2,300	2,300
Juvenile Court Cases Charged	Case	391	282	334	564	621	621
Percentage Referrals Charged	Ratio	27%	38%	17%	24%	27%	26%
NCF Diversion & Diversion Rejects	Case	625	369	360	593	500	500
Juvenile Court Subpoenas Produced	Subpoena	554	318	329	302	340	340
Juvenile Court Proceedings	Hearing	6,763	5,038	5,606	6,763	6,700	6,700
Juvenile Court Sealings	Case	198	746	479	646	525	525
Victim and Witness Advocates							
Count of Witnesses Contacted	Witness	12,947	15,775	17,672	23,024	23,000	23,000
Count of Victims Contacted	Victim	8,074	9,167	9,347	8,942	9,000	9,000
Family Support Division							
Paternity Referrals From DSHS	Case	1,137	991	1,045	1,125	1,200	1,250
Modification of Child Support	Case	549	541	566	558	550	550
Contempt	Case	209	250	298	435	475	500
Responding to Private Actions	Case	775	968	791	924	1,000	1,000

Workload Service (Cont.)

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate
Investigative Services						
Subpoenas Served	Subpoena	4,679	5,338	4,340	4,013	4,500
Investigations Performed	Case	1,459	1,670	1,453	1,284	1,300
Locates Researched	Case	406	1,200	890	1,440	950

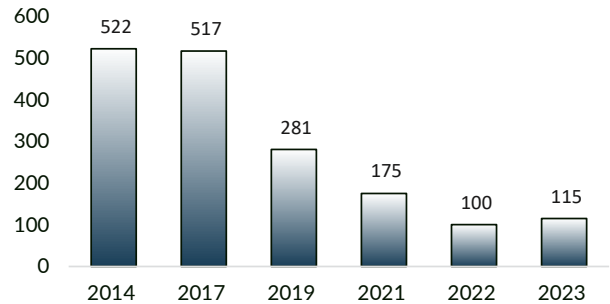
Performance Ratios

Felony Cases per Attorney



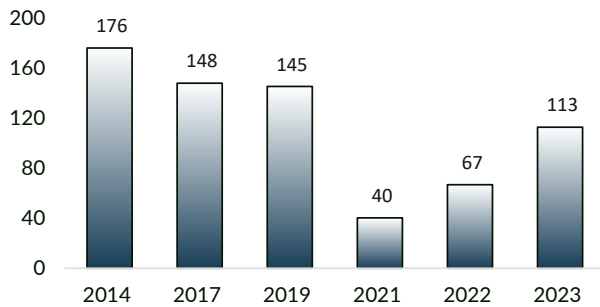
From 2014 to 2023 the number of felony cases per Felony Division attorney decreased 16.2%. The ten year average is 85.

Misdemeanor Cases per Attorney



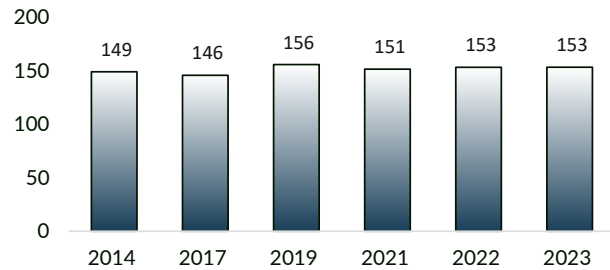
From 2014 to 2023 the number of misdemeanor cases filed per Misdemeanor Division attorney decreased 78.0%. The ten year average is 318.

Juvenile Cases per Attorney



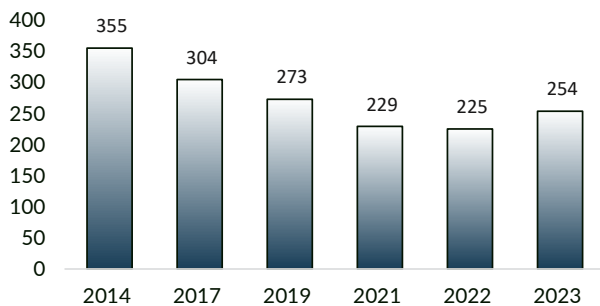
From 2014 to 2023 the number of juvenile cases per Juvenile Division attorney decreased 35.8%. The ten year average is 118.

County Employees per Civil Attorney



From 2014 to 2023 the number of County employees per Civil Division attorney increased 2.7%. The ten year average is 151.

Family Support Cases per Attorney



From 2014 to 2023 the number of family support cases per Family Support Division attorney decreased 28.5%. The ten year average is 287.

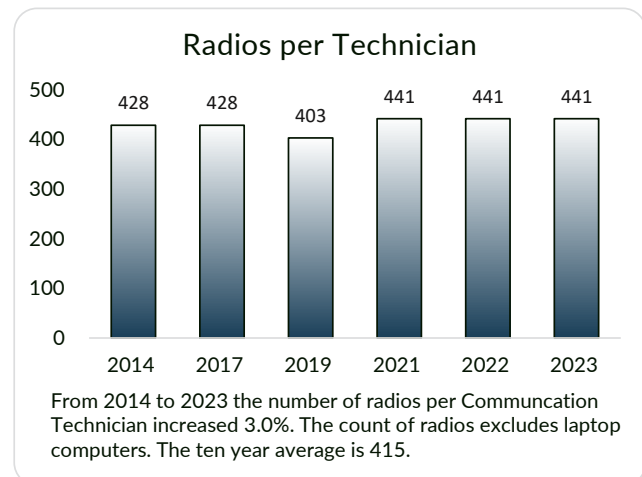
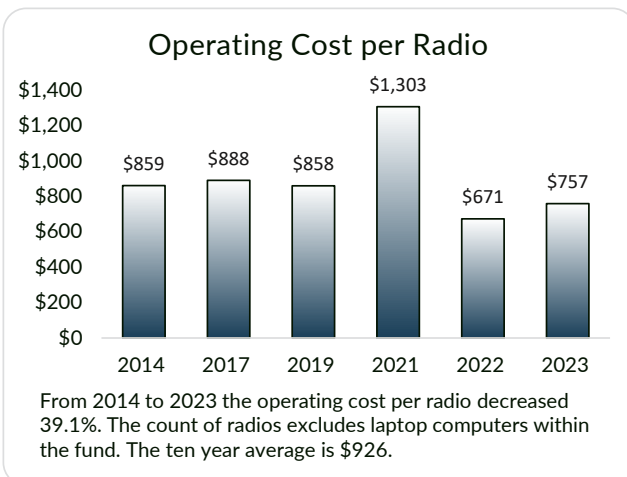
Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Radios (incl Infrastructure)	Units	3,050	3,200	3,200	3,200	3,200	3,200
Visit to Remote Sites	Visits	470	700	700	700	500	500
Radio Units Installed	Units	80	75	75	75	75	75
Radio Units Repair ¹	Units	425	500	500	500	350	350
Radio Units for Prevent Maint	Units	1,280	2,000	2,000	2,000	1,800	1,800
Traffic Radar/Emerg Eq Repair	Units	324	350	350	350	360	360
Traffic Radar/Emerg Eq Install	Units	815	751	750	750	750	750
Radio/Emergency Eq Removed	Units	340	300	300	300	300	300
Infrastructure Upkeep/Maint/Repair ²	Units	—	—	—	—	500	500

¹ The Distributed Antenna System (DAS) completion will likely yield a reduction in the number of radio units repaired each month.

² Estimate of annual equipment service visits.

Performance Ratios



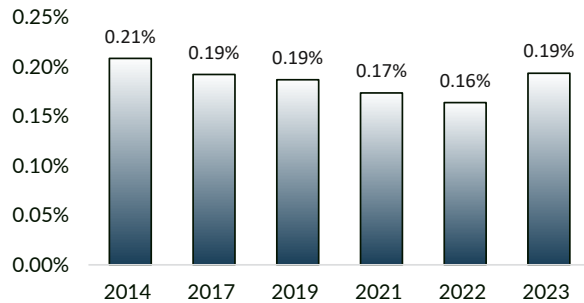
Self Insurance

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Claims - Automobile	Number	301	314	369	315	315	315
Claims - General Liability	Number	217	228	305	233	233	233
Claims - Property	Number	148	237	236	148	148	148
Lawsuits Filed	Number	59	65	58	60	60	60
Lawsuits Pending Curr/Prior Yr	Number	55	53	44	68	68	68
Subrogation Collected	Dollars	295,739	395,593	351,413	375,000	375,000	375,000
Accident Review Board Cases	Number	57	34	37	62	62	62
Incident Reports Filed	Documents	415	325	380	480	480	480

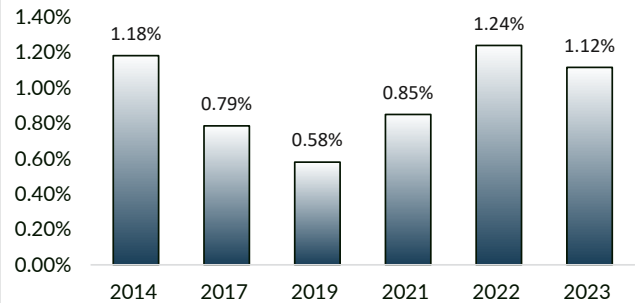
Performance Ratios

Percent of Total County Employees



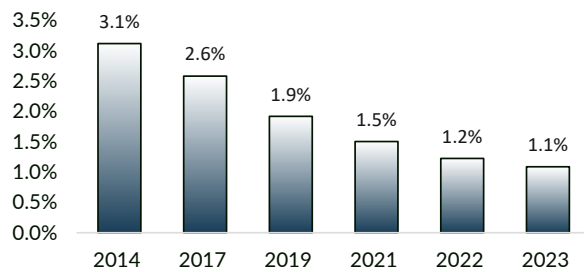
From 2014 to 2023 Self Insurance employees as a percent of all County employees decreased 7.2%. The ten year average is 0.19%.

Percent of Total County Expenditures



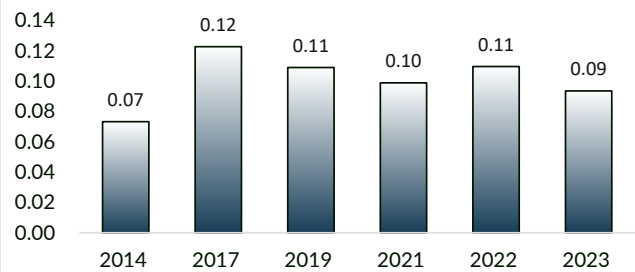
From 2014 to 2023 Self Insurance expenditures as a percent of all County expenditures decreased 5.6%. The ten year average is 0.95%.

Unreserved Retained Earnings to Total County Expenditures



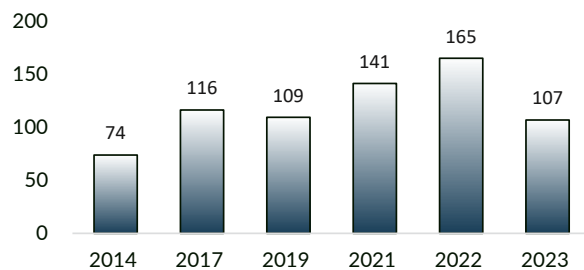
From 2014 to 2023 the unreserved retained earnings balance of the fund as a percent of total County expenditures decreased 65.1%. The ten year average is 2.1%.

Automobiles Claims per County Employee



From 2014 to 2023 the number of automobile claims per County employee increased 27.7%. The ten year average is 0.10.

Total Claims per Self Insurance Staff

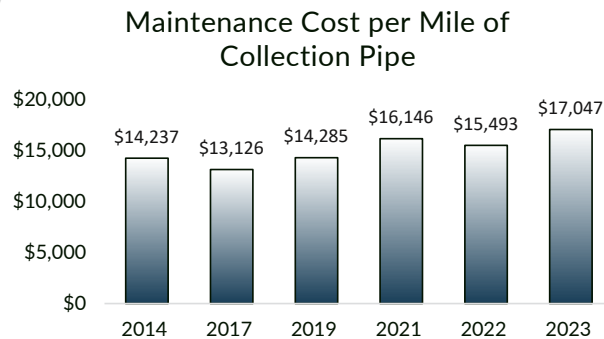


From 2014 to 2023 the total number of claims per Self Insurance employee increased 44.7%. The ten year average is 111.

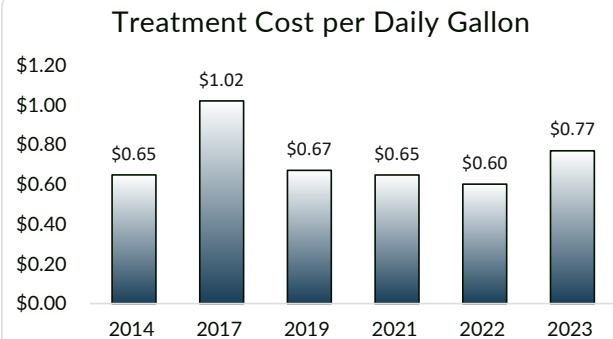
Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
WWTP Operations							
Avg Daily Wastewater Flow Rec	ADF/MGD	19	20	21	22	22	23
Fertilizer (Operations)	Tons	1,132	1,900	1,950	2,015	2,050	2,070
Laboratory Analysis	Tests	14,014	14,995	16,045	17,168	18,000	18,500
Pretreatment Program	Reviews	853	900	1,200	1,200	1,250	1,300
Residual Dryness	Percentage	90	90	90	90	90	90
Collections							
Auxiliary Power System Maint	Visits	694	823	886	800	850	900
Collector Pipe	Miles	721	734	740	750	760	770
Emergency Pump Station Calls	Incidents	94	95	70	110	120	130
Inflow & Infiltration	Repairs	204	53	184	318	147	147
Preventative Maintenance	Orders	9,966	9,470	9,799	13,000	13,500	14,000
Pump Station Maintenance Visits	Visits	3,948	5,126	5,134	3,786	4,736	4,736
Residential Grinder Pump	Visits	1,801	1,531	1,251	1,278	1,400	1,450
Sewer Line Blockages	Incidents	18	18	36	45	50	55
Sewer Line Cleaning	Linear Ft	352,204	401,209	508,284	439,048	420,566	420,556
Sewer Manhole	Repairs	1,064	657	849	994	857	857
Sewer Utilities Locates	Visits	4,379	3,159	2,276	2,200	2,300	2,400
Smoke Testing	Linear Ft	19,327	2,353	2,935	3,630	2,644	2,644
Television Inspection	Linear Ft	281,524	448,395	534,149	465,648	491,272	491,272
Administration							
Active Billing Accounts	Accounts	68,345	69,850	71,350	72,850	74,453	76,091

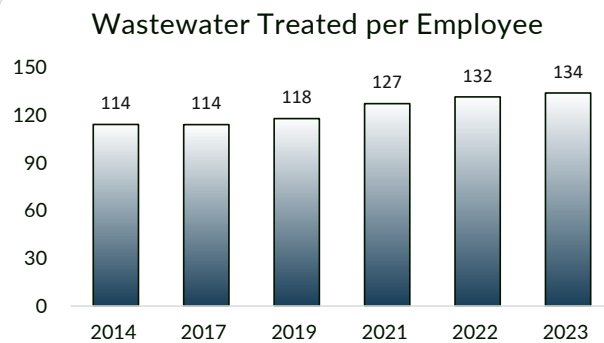
Performance Ratios



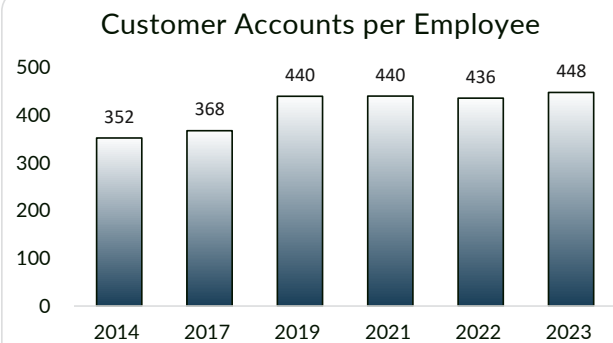
From 2014 to 2023 the maintenance cost per mile of collection pipe increased 19.7% after adjusting for inflation. The ten year average is \$14,797.



From 2014 to 2023 the treatment cost per daily gallon of wastewater increased 18.5% after adjusting for inflation. The ten year average is \$0.76.



From 2014 to 2023 the number of gallons of wastewater treated daily per Sewer Utility employee increased 17.5%. The ten year average is 119.



From 2014 to 2023 the number of active customer accounts per Sewer Utility employee increased 27.3%. The ten year average is 405.

Sheriff Corrections

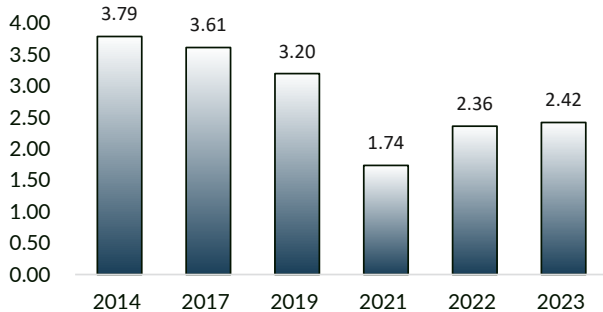
Section 7 Public Safety

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Average Daily Population	Inmates	658	561	763	782	805	830
Prisoner Bookings	Bookings	8,547	6,737	8,152	8,616	9,176	9,772
Prisoner Days	Days	230,779	200,426	268,163	283,448	301,872	323,003
Emerg/Necessary Sick Calls	Cases	12,403	9,407	9,321	9,852	10,492	11,224
Emergency/Necessary Dental	Cases	840	920	1,362	1,439	1,533	1,640
Outside Medical Transports	Inmates	254	382	268	283	301	322
Emergency Room Visits	Inmates	102	130	176	187	199	213
Inmate Meals Served	Meals	802,297	657,334	782,364	826,958	880,710	942,359
Inmate Classifications	Classifications	7,892	5,823	6,625	7,002	7,457	7,979
Mental Health/Psych Evaluations	Prisoners	12,558	12,816	12,586	13,303	14,168	15,160
Number of Court Escorts	Prisoners	16,692	13,263	31,416	33,206	35,364	37,839

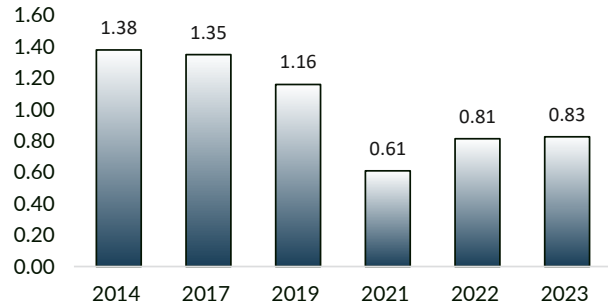
Performance Ratios

ADP per Sheriff Corrections Staff



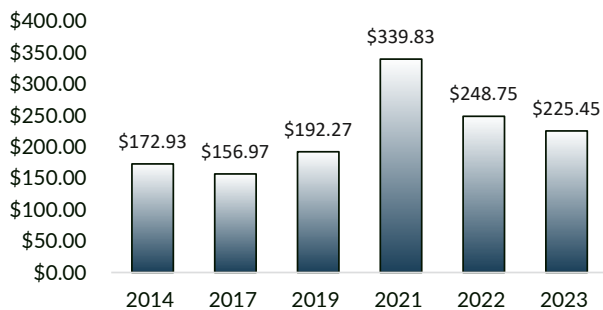
From 2014 to 2023 the Average Daily Population (ADP) per Sheriff Corrections employee decreased by 36.1%. The ten year average is 2.99.

ADP per 1,000 Residents



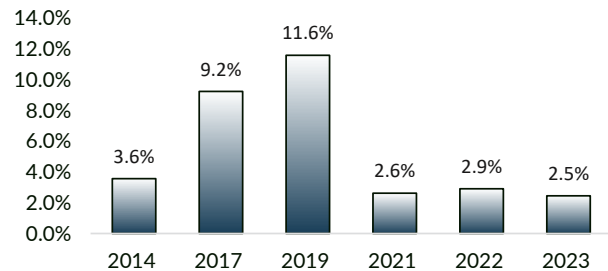
From 2014 to 2023 the number of prisoners per thousand County residents decreased by 39.9%. The ten year average is 1.09.

Operating Cost per Prisoner Day



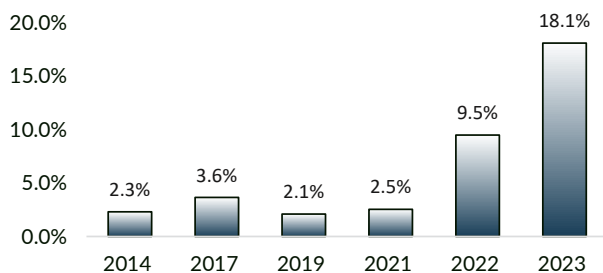
From 2014 to 2023 the total cost per prisoner day increased 30.4% after adjusting for inflation. Figures exclude capital costs. The ten year average is \$218.

Percent Revenue Generated Prisoners



From 2014 to 2023 the percentage of revenue generated prisoners decreased by 30.6%. The ten year average is 6.0%.

Percent Special Identification Process



From 2014 to 2023 the percentage of booked prisoners receiving a Special Identification Process and then released increased 687.0%. The ten year average is 5.0%.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Operations							
Dispatched Calls for Service	Calls	104,670	103,762	133,592	165,086	179,547	200,655
TRU Handled Calls	Calls	2,158	2,102	1,854	1,298	1,146	863
Proactive Policing Officer Init	Calls	20,549	15,941	20,284	20,212	20,079	20,413
Total Calls		127,377	121,154	155,730	186,596	200,772	221,931
Total Offenses Part 1	Offenses	8,533	6,766	11,197	8,299	9,631	10,003
Part 1 Offenses Cleared	Offenses	1,019	598	839	775	685	636
Part 1 Offenses Cleared	Percentage	12%	9%	7%	14%	7%	6%
Total Offenses Part 2	Offenses	9,269	6,782	9,315	8,474	8,497	8,512
Part 2 Offenses Cleared	Offenses	3,523	2,422	2,705	2,889	2,480	2,318
Part 2 Offenses Cleared	Percentage	38%	36%	29%	41%	29%	27%
All Others (Non Part 1 & 2) ¹	Offenses	10,359	7,440	8,682	9,385	8,547	8,379
Other Offenses Cleared	Offenses	5,745	7,013	7,995	7,027	8,152	8,635
Other Offenses Cleared	Percentage	55%	94%	92%	48%	95%	103%
Total Offenses Cleared	Offenses	10,287	10,032	11,539	12,408	11,318	11,590
Response Time - Emergency ²	Minutes	12.9	11.3	8.7	12.0	12.0	12.0
Response Time - Priority 2 Calls	Minutes	24.1	21.8	8.7	21.0	13.2	11.0
Response Time - Priority 3 Calls	Minutes	32.6	27.6	8.6	23.3	11.3	6.5
Investigations							
Criminal Cases Received ³	Cases	26,092	18,732	25,274	22,930	22,521	22,227
Cases Assigned for Investigation	Cases	2,608	2,009	1,891	1,799	1,441	1,186
Cases Directly Diverted	Cases	5,561	3,852	4,529	4,536	4,020	3,780
Assigned Cases Cleared w/Arrest ⁴	Cases	475	233	274	247	147	82
Total Reports Written ⁵	Reports	44,832	31,349	43,867	38,624	38,141	37,530
Forensics Calls for Service	Cases	2,428	2,600	2,821	2,500	2,600	2,600
Forensics Evidence Processing (Lab/Forensics)	Each	633	588	737	600	600	600
Sex Offenders in Unincorporated Pierce County							
Number of Sex Offenders in UICP	Each	1,241	1,244	1,692	1,396	1,396	1,396
Transient Sex Offenders in UICP ⁶	Each	155	155	151	103	103	103
Sex Offenders Address Verifications Completed ⁷	Each	1,808	1,770	1,709	1,616	1,700	1,700
Co-Responders							
Clients Served/Responses	Clients	—	2,887	2,405	2,413	2,525	2,651
Referrals to Services	Referrals	—	2,787	2,396	2,411	2,515	2,640
Jail/Emergency Room Diversions	Each	—	442	279	310	292	306
DCR/Co-Responders on Team	Each	—	5	6	7	8	9
Staff							
Number of Workplace Injuries	Each	104	86	69	60	60	60
Number of workplace injuries excluding COVID	Each	104	44	51	50	50	50

¹ Includes arrest warrants, traffic related incidents, runaways, death Investigations, missing persons, suspicious vehicles, etc.

² Traffic related impacts during COVID likely led to decreased response times.

³ All cases received, not just Part 1 & 2 type crimes.

⁴ Assigned Cases cleared w/ Arrests include Status codes CA, CAB, CANC, and CASI.

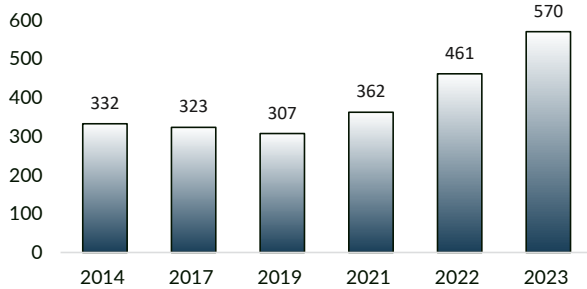
⁵ Includes every report written on cases, not just the initial general report.

⁶ Transient sex offenders are required to come to the County City Building to be registered each week. Professional staff perform the registrations.

⁷ Multiple attempts are typically required.

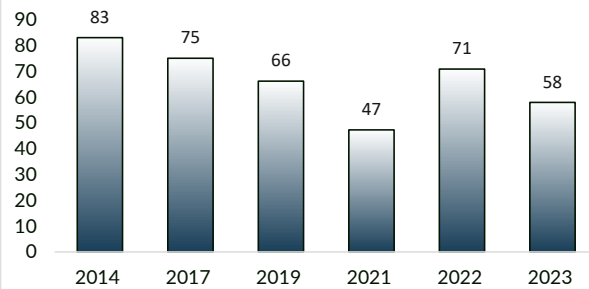
Performance Ratios

Service Calls per Sworn Officer



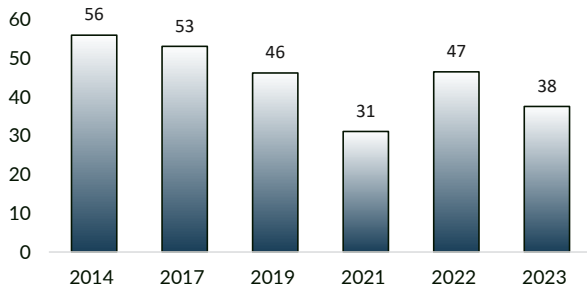
From 2014 to 2023 the number of calls for service per Sworn Officer in unincorporated Pierce County increased 71.7%. The ten year average is 368.

Total Crime Cases per Sworn Officer



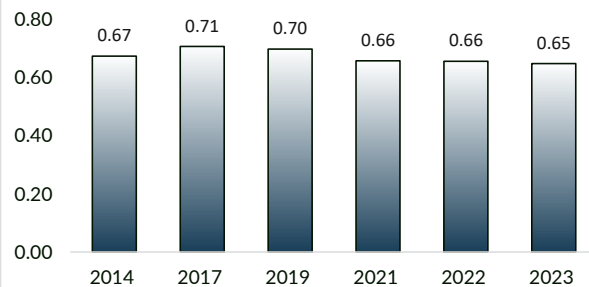
From 2014 to 2023 the number of crime cases per Sworn Officer in unincorporated Pierce County decreased 30.1%. The ten year average is 69.

Total Crimes per 1,000 Residents



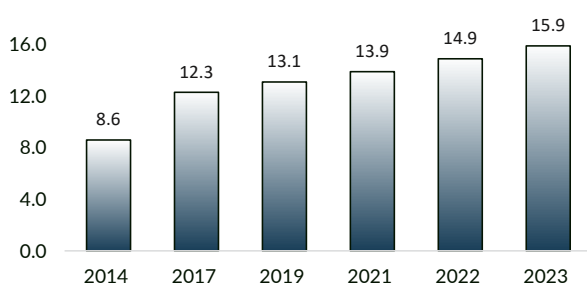
From 2014 to 2023 the number of crimes per 1,000 residents in unincorporated Pierce County decreased 32.1%. The ten year average is 47.

Officers per 1,000 Residents



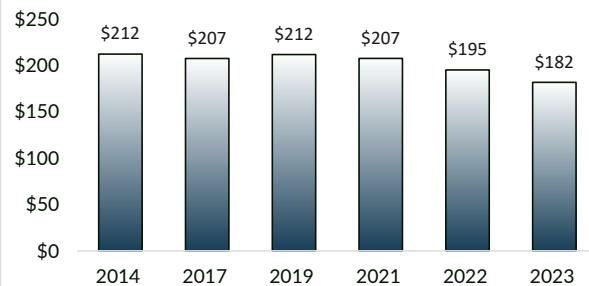
From 2014 to 2023 the number of commissioned officers per 1,000 residents in unincorporated Pierce County decreased 3.0%. The ten year average is 0.69.

Average Response Time in Minutes



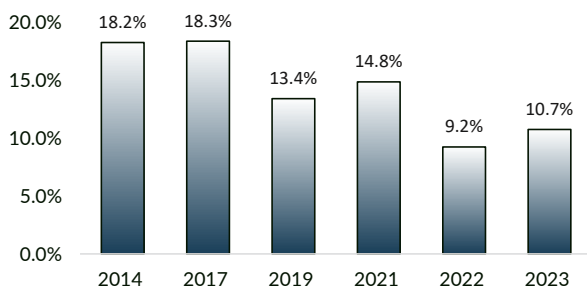
From 2014 to 2023 the average response time (in minutes) for emergency calls in unincorporated Pierce County increased 77.8%. The ten year average is 12.8.

Expenditure per Resident Served



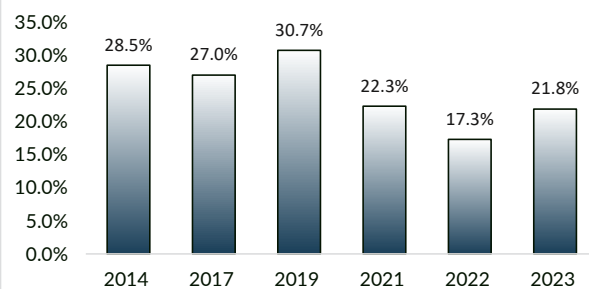
From 2014 to 2023 Sheriff Law Enforcement expenditures per unincorporated County resident served decreased 14.2% after adjusting for inflation. The ten year average is \$205.

Percent of Crimes Investigated



From 2014 to 2023 the percent of crimes investigated by Detectives in unincorporated Pierce County and contract cities decreased 38.8%. The ten year averages is 15.2%.

Percent of Crimes Cleared

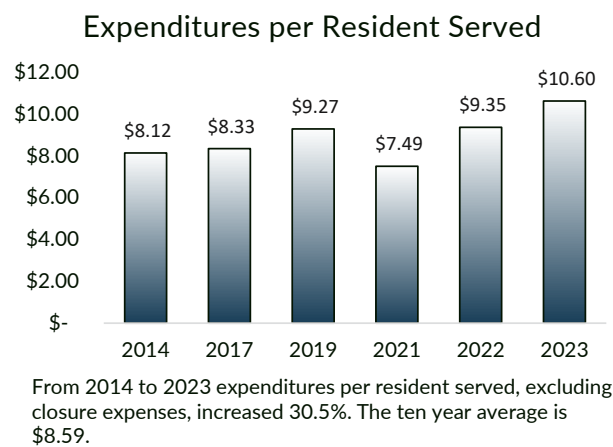


From 2014 to 2023 the percent of crimes cleared in unincorporated Pierce County and contract cities decreased 21.4%. The ten year average is 25.9%.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Solid Waste Operations							
Monitor Solid Waste Operations	Sites	7	7	7	7	7	7
Household Hazardous Waste Cleanup	Participants	6,367	6,534	6,631	6,700	6,700	6,700
Education & Outreach							
Presentations & Workshops	Students	9,512	3,456	11,865	13,000	13,500	14,000
Fairs/Comm Events/Newsltr Recip	Attendees	242,000	246,154	247,296	248,300	248,500	248,700

Performance Ratios



Special Projects

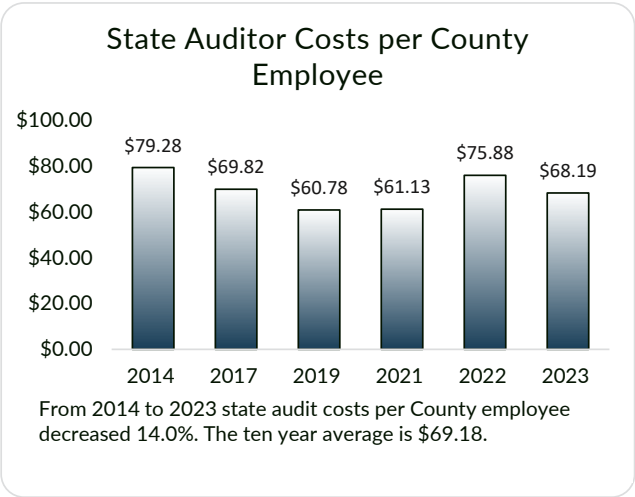
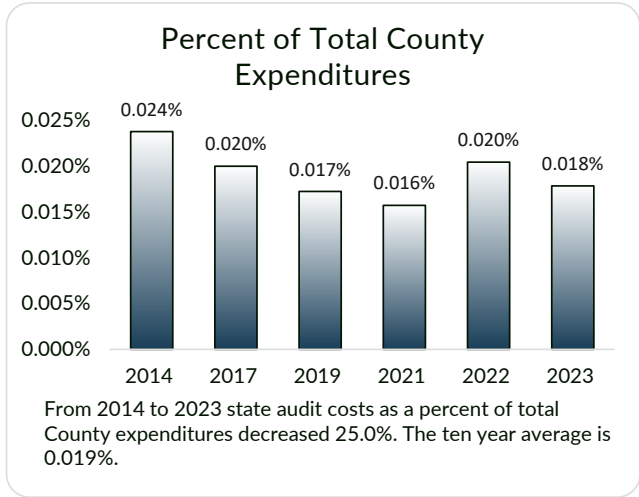
Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Hearing Examiner							
Public Hearings	Total Held	81	81	82	88	84	84
Board of Equalization							
Petitions Reviewed	Petition	1,391	1,191	1,641	1,400	1,400	1,400
Property Management							
Number of parcels in inventory	Parcel	632	629	556	549	518	490
Sales	Parcel	5	73	7	34	32	25
Number of Leases	Lease	34	30	29	23	19	18

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Reimbursement Rate per Hour	Dollars	113	113	116	128	128	128
Total Cost of County Audit	Dollars	606,934	386,189	542,466	477,000	590,980	590,980
Audit Paid by General Fund	Percent	49	33	48	47	38	38

Performance Ratios

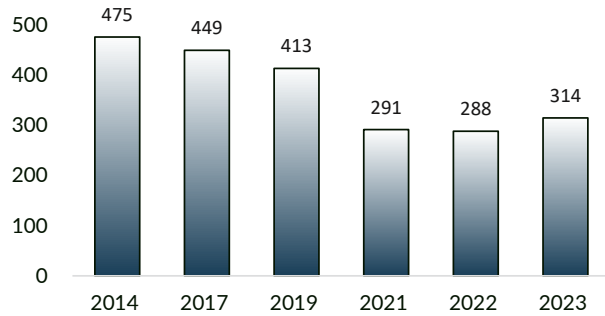


Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Filings							
Criminal	Cases	3,092	4,066	3,642	3,822	4,032	4,243
Non-Criminal	Cases	18,999	18,348	20,247	21,636	21,628	21,523
Total Filings		22,091	22,414	23,889	25,458	25,660	25,874
Pending							
Criminal	Cases	1,655	1,968	1,691	1,720	1,853	1,973
Non-Criminal	Cases	21,827	23,073	22,852	23,876	25,031	26,820
Proceedings held before Judge							
Criminal Proceedings Held	Proceedings	49,088	74,951	66,015	75,166	75,166	75,166
Non-Criminal Proceedings Held	Proceedings	22,117	37,792	21,393	22,724	22,724	22,724
Proceedings held before Commissioner							
Non-Criminal Proceedings Scheduled	Proceedings	44,622	42,529	46,703	58,841	58,841	58,203
Non-Criminal Proceedings Held	Proceedings	35,690	34,584	38,625	48,933	48,933	48,262
Time Standards 90% Goal							
Civil Resolution w/in 1 Yr/Filing	Percentage	91%	91%	93%	91%	93%	92%
Domestic Resolution w/in 10 mo/Filing	Percentage	76%	78%	74%	82%	84%	76%
Time Standards 75% Goal							
Criminal Resolution w/in 90-Days/Filing	Percentage	56%	40%	51%	52%	52%	55%
Number of Trials	Trials	618	571	646	616	623	630

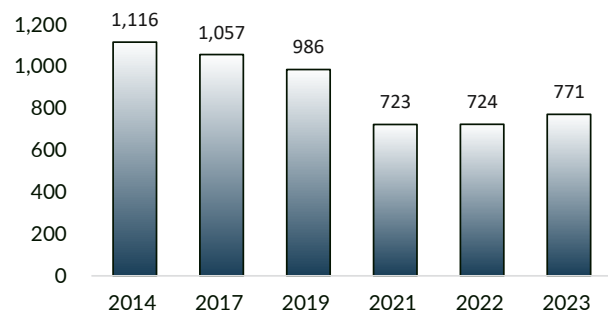
Performance Ratios

Filings per Support Staff



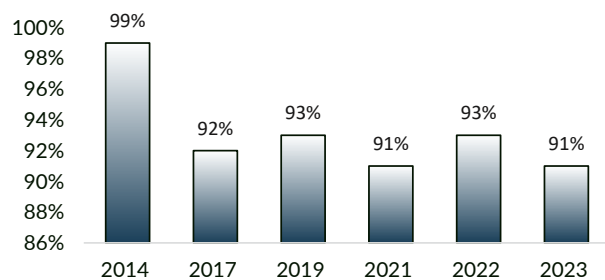
From 2014 to 2023 the number of filings per support staff position (non-judicial) decreased 33.9%. The ten year average is 388.

Filings per Judicial Position



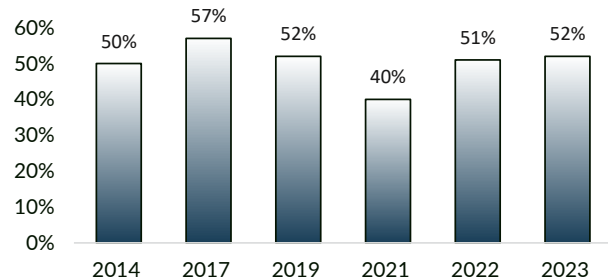
From 2014 to 2023 the number of filings per judicial position (judges and commissioners) decreased 30.9%. The ten year average is 934.

Non-Criminal Case Resolution Rate (1 Year)



From 2014 to 2023 the percent of non-criminal cases filed versus cases resolved within one year of filing decreased 8.1%. The ten year average is 93.6%.

Criminal Case Resolution Rate (90 Days) Goal is 75%



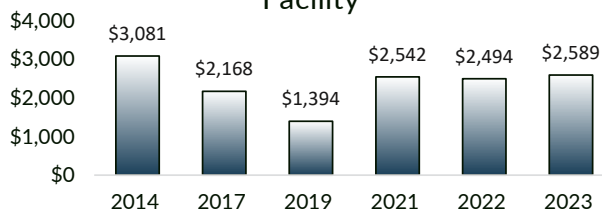
From 2014 to 2023 the ratio of criminal cases filed versus cases resolved within 90 days of filing increased 4.0%. The ten year average is 51.9%.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
SWM Revenues Directed to Capital	Percent	17%	22%	19%	18%	17%	16%
County Owned Stormwater Ponds	Ponds	632	632	644	646	650	655
Levee Access Roads Maintained	Miles	35	35	35	35	35	35
Real Property	Parcels	1,123	1,143	1,163	1,183	—	—
Property Acq Rmvd from Flood Risk	Each	3	12	11	18	—	—
Flood Risk Reduction and Conservation	Acres/ Year	—	—	—	—	100	100
Vegetation Control	Acres	458	539	529	525	525	525
Levee Repair/Annual Assessed Damage	Feet	3,491 / 4,120	1,055 / 3,470	1,440 / 3,930	1,956 / 4,000	2,000 / 4,000	2,000 / 4,000
Drainage Inquiries /Responses	Each	188	44	126	150	150	150
Floodplain Management	Each	491	616	2,571	1,000	1,100	1,200
Responses to Water Pollution	Each	141	86	62	70	90	90
Stormwater Facilities Inspections	Each	1,578	1,398	1,379	1,677	2,217	2,827
Advisory/Public Mtg/Wkshp Events	Each	—	5	8	5	10	10
Annual Secured Grant Amount	Dollars	2,639,800	7,823,480	5,651,470	21,633,000	12,143,550	6,920,850
Annual Unsecured Grant Amount	Dollars	—	—	—	—	3,092,500	6,283,500
River Projects	Each	1	2	2	1	3	2
Culverts Retrofitted	Each	—	1	1	3	3	3
Water Quality Retrofits	Each	2	—	1	1	1	1

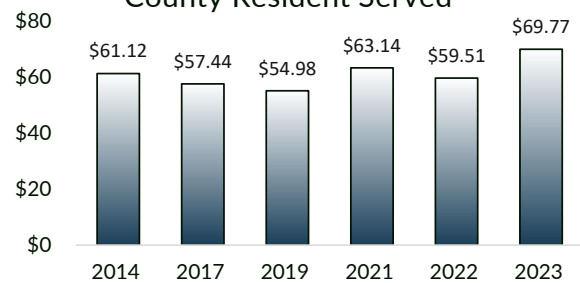
Performance Ratios

SWM Pond Maintenance and Operations Expenditures per County-Owned Storm Water Facility



From 2014 to 2023 the M&O expenditure per County-owned storm water facility decreased 16.0% after adjusting for inflation. The ten year average is \$2,169. From 2014 to 2023 the number of storm water facilities has increased by 7.7%.

SWM Operating Expenditures per County Resident Served



From 2014 to 2023 SWM operating expenditures per resident served (excluding M&O of flood risk reduction assets) increased 14.2% after adjusting for inflation. The ten year average is \$61.60.

Tourism Promotion and Capital Facilities

Section 5 General Government

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Tourism Grants	Grants	7	5	5	5	7	7

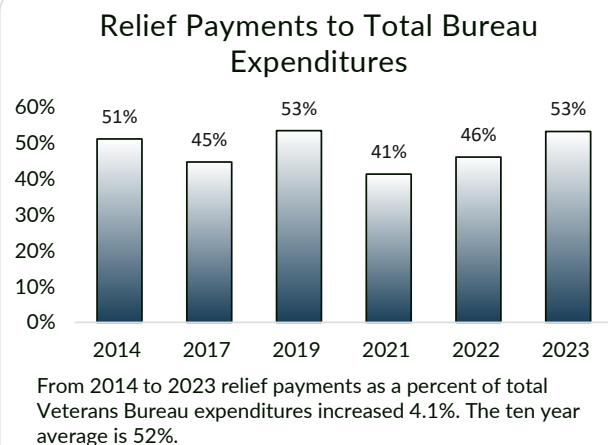
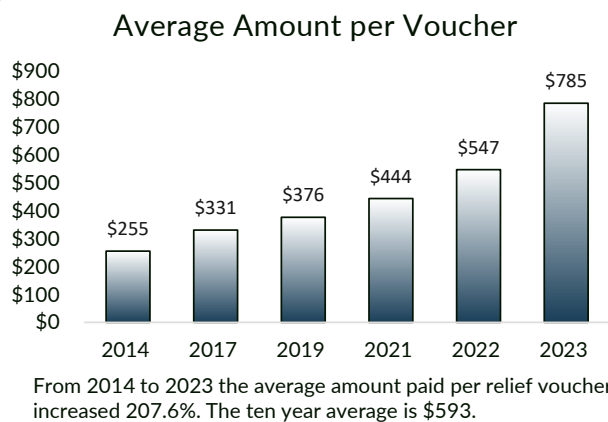
Veterans Relief

Section 10 Human Services

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Administrative							
Office Visits	Each	3,356	3,124	3,724	3,798	4,100	4,200
Telephone Contacts	Each	9,556	4,998	6,860	7,356	7,500	7,700
Referrals	Each	1,896	2,355	4,004	3,984	4,100	4,300
Financial Transactions							
Total Relief Funds	Dollars	379,079	403,672	719,722	687,351	862,000	921,000
Vouchers Issued	Each	1,251	1,065	1,352	1,101	1,300	1,450

Performance Ratios

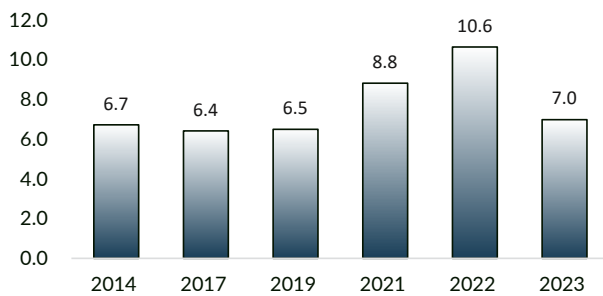


Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Employee Safety Meetings	Meetings	104	201	190	193	193	193
Safety Advisory Committee Mtgs	Meetings	6	6	6	6	6	6
County-Wide Safety Meetings	Meetings	10	12	11	12	12	12
Safety Insp of County Facilities	Inspections	138	120	266	268	268	268
Workers Compensation Claims	Claims	227	280	358	235	235	235
Employee Days Lost	Days	4,224	4,269	3,983	3,500	3,500	3,500

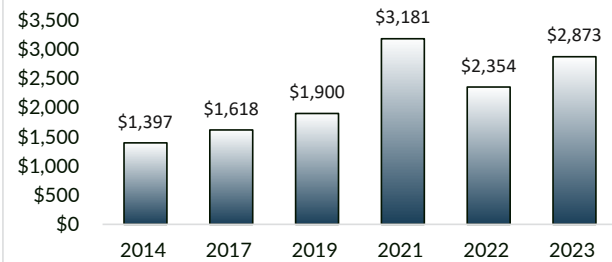
Performance Ratios

Claims per 100 County Employees



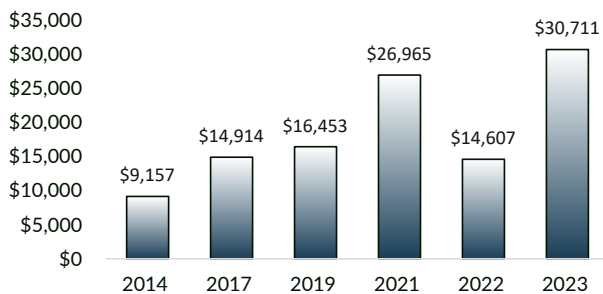
From 2014 to 2023 the number of claims per 100 County employees increased 4.5%. The ten year average is 7.2.

Operating Expenditures per County Employee



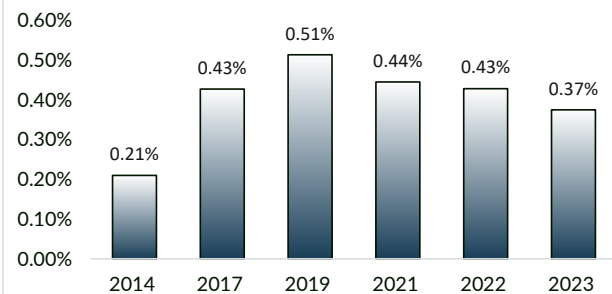
From 2014 to 2023 the Workers Compensation Division expenditures per County employee increased 105.7%. The ten year average is \$2,161.

Average Payment per Claim



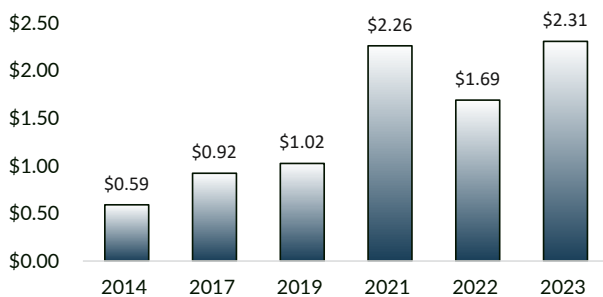
From 2014 to 2023 the average payment per claim, including reserve adjustments, increased 235.4%. The ten year average is \$18,627.

Percent of Working Days Lost



From 2014 to 2023 the percent of working days lost due to workers compensation cases increased 76.2%. The ten year average is 0.35%.

Claim Payments per \$100 of Payroll



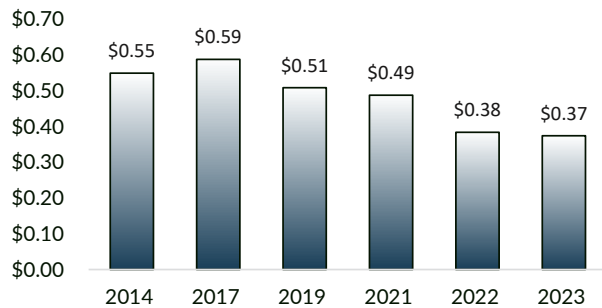
From 2014 to 2023 the ratio of claim payments, including reserve adjustments, to payroll expense increased 291.5%. The ten year average is \$1.34.

Workload Service

	Unit of Measure	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	2025 Estimate
Percent of County Support	Percent	10	10	10	10	10	10
Trained Volunteers	Individuals	861	825	850	865	860	870
In-Kind Services/Volunteer Hours	Dollars	1,731,641	1,705,275	1,756,950	1,787,955	1,777,620	1,798,290
4-H Members	Individuals	4,200	3,350	3,415	3,620	3,650	3,700
Extension Family/Nutrition Education	Individuals	394	460	480	460	460	460
Seminars/Workshops/Classes	Events	2,532	2,588	2,700	2,750	2,750	2,750
Agri/Nat Resources/Water Quality	Participants	14,321	12,320	12,500	13,125	13,500	13,500
Youth, not enrolled in 4-H	Participants	12,350	11,500	11,700	12,500	12,750	12,750
At-Risk Individuals Assisted	Number	15,200	12,100	14,125	14,330	14,440	14,220
Collaborating Agencies	Number	385	385	385	385	385	385

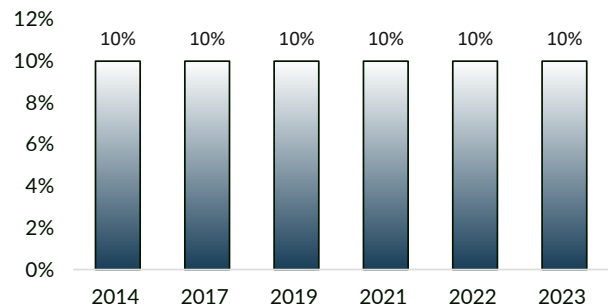
Performance Ratios

Expenditures per County Resident



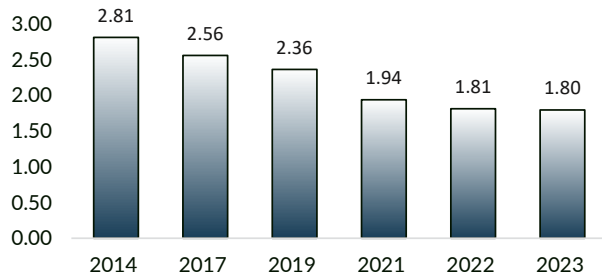
From 2014 to 2023 expenditures (Pierce County funds only) per County resident decreased 31.9% after adjusting for inflation. The ten year average is \$0.50.

Percent of Funding by the County



From 2014 to 2023 County support as a percentage of the County Extension's total budget remained at 10%. The ten year average is 10%.

Staffing per 100,000 County Residents



From 2014 to 2023 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 36.1%. The ten year average is 2.29.



Pierce County
WASHINGTON