

39494 - Beyond the Borders

Application Details

Funding Opportunity: 38336-2027-2029 Consolidated Grant Program - Operating
Funding Opportunity Due Date: Sep 9, 2026 3:01 PM
Program Area: Consolidated Grant Program
Status: Editing
Stage: Final Application

Initial Submit Date:
Initially Submitted By:
Last Submit Date:
Last Submitted By:

Contact Information

Primary Contact Information

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Salutation First Name Last Name
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Organization Information

Legal Name*: Pierce County Human Services
DBA Name*: Pierce County Human Services
Organization Type*: County Government
Organization Website: (Please enter http://... for this field)
SAM UEI #: ZLQHKM7CHCF3
Physical Address*: 1501 Market St
Suite 120
Tacoma Washington 98402-5603
City State/Province Postal Code/Zip
Mailing Address*: 1501 Market St
Suite 120

	Tacoma Washington 98402-5603
	City State/Province Postal Code/Zip
Remit to Address*:	1501 Market St
	Suite 120
	Tacoma Washington 98402-5603
	City State/Province Postal Code/Zip
Phone*:	(253) 798-4500 Ext.
Fax:	(253) 798-2818
Fiscal Year End Last day of*:	December
Indirect Cost Rate:	0.00%
IDR Expiration Date:	

Organization Contact Information

Organization Contact Information

Organization Director*:	Ryan Mello
	First Name Last Name
	County Executive ryan.mello@piercecounitywa.gov
	Title Email Address
Applicant Contact*:	Daeveene May
	First Name Last Name
	Program Specialist 3- Transportation daeveene.may@piercecounitywa.gov
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Project Contact:	Daeveene May
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	Program Specialist 3- Transportation daeveene.may@piercecounitywa.gov
	Title Email Address

Summary of Project Information

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Refer to the glossary in the [Public Transportation Grant Guidebook](#) for service-type definitions.

Service Type*:	Demand-response,Route-deviated
	Select all that apply
Need for Service*:	Sustain existing service
	Expansion can't be combined with sustaining existing service within the same application for the first biennium.
	NOTE: Sustain existing service is the only project type eligible for a 4-year term.

Checking "Yes" for federal funds means that your organization is willing and able to comply with the associated federal requirements, such as federal drug and alcohol testing procedures, Title VI activities, and federal small business enterprise (FSBE) requirements. For examples of federal requirements from last biennium, refer to the [Public Transportation Grant Guidebook](#).

Willing to Accept FTA funds for the biennium*:	Yes
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If project is a purchase-of-service type, the eligible funding source and match rate may be affected.

Is this a purchase-of-service project?:	No
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If your organization has proof of 501(c) nonprofit status, the project may be eligible for state paratransit special needs competitive funds.

Does your organization have 501(c) nonprofit status?:	No
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Choose the congressional district(s), legislative district(s), and county(ies) this project will serve (include the entire project area).

[Congressional & Legislative District map](#)

Congressional District(s) Select as many as apply *:	10
Legislative District(s) Select as many as apply *:	02,25,31
County(ies) Select as many as apply *:	Pierce

Scope of Work

Scope of Work

Select the [Regional Transportation Planning Organization \(RTPO\)](#) / [Metropolitan Planning Organization \(MPO\)](#) that will be ranking this project from the drop-down menu.

RTPO/MPO*: Puget Sound Regional Council

Project Summary (Scope)

Provide a brief, high-level description of what your project proposes to do (address what the project is, whom it serves, and where the service occurs).

This summary will be used in your grant agreement and may also be used to describe your project to the Legislature.

Proposed summary/scope of work*:

Beyond the Borders (BtB) provides accessible demand and deviated fixed route transportation to special needs riders in rural and suburban unincorporated Pierce County who are not served by Pierce Transit (PT). BtB's clients include older adults, veterans, low-income individuals, people with disabilities, and youth aged five to 17.

Project Description

Provide a detailed description of the tasks, activities, and deliverables your project will complete. Your narrative should reflect the full life of the project and demonstrate how the proposed activities align with the grant program's goals.

Description of project*:

BtB provides demand-response and deviated fixed-route transportation services to unincorporated south and east Pierce County residents who lack access to Pierce Transit services. In PY2024-2025, BtB provided about 25,900 passenger trips. Pierce County expects annual ridership to exceed 26,000 from 2027-2031. BtB offers a sustainable transportation network that connects residents to jobs, education, health care, social services, shopping, and existing regional transit.

The project life cycle includes the following activities: assessing community needs, conducting an RFP, finalizing service design, performing community outreach, creating operational workflows, delivering services, conducting additional community engagement, collecting and evaluating data, submitting quarterly WSDOT reports, monitoring contractors, and implementing continuous improvements.

This project aligns with WSDOT consolidated grant goals by filling a transportation gap in rural Pierce County, sustaining essential mobility options, and strengthening connections between communities and the broader transportation systems, Pierce Transit and Sound Transit. BtB improves mobility for residents facing barriers in rural areas, including older adults, people with disabilities, and youth ages five to 17 and others with limited transportation options.

Project Need

Why is this project needed, and how does this proposal address the need? How would the community be affected if the grant is not awarded?

Include a description of the transportation problem that aligns with the need identified in the Coordinated Public Transit-Human Services Transportation Plan (CPT-HSTP). Explain how the problem was identified and describe how the proposed project will address it.

Need*:

Pierce County's rural areas lack transportation options, leaving many residents, particularly those with special needs, without reliable access to essential services. As of 2026, the county's population is estimated at 952,790 with roughly 46% living in unincorporated areas. Certain groups face even greater mobility challenges. Pierce County Human Services (PCHS) Aging and Disability Resources (ADR) division's 2024-2027 Area Plan identifies transportation as a Level One Priority for seniors and people with disabilities. The Puget Sound Regional Council's 2022-2050 Regional Transportation Plan also highlights barriers traveling from rural communities to medical facilities and the shortage of affordable non emergency medical transportation. In PCHS' most recent community needs assessment, nearly 20% of respondents cited lack of transportation to counselors as their primary reason for not accessing behavioral health services. BtB staff regularly coordinate with school districts outside Pierce Transit's service area to understand student transportation needs.

Since 2003, BtB has filled these gaps by providing trips to jobs, medical appointments, food banks, and other essential services, offering both direct trips and connections to other providers. Without BtB, many riders with special needs would lose access to basic resources. PCHS requests funding to continue serving identified clients in rural Pierce County and maintain critical mobility for those facing mobility barriers.

Area Served

Is this project primarily serving a rural area?*

Yes

Any service that supports public transportation in rural areas with populations less than 50,000.

Special Needs Transportation

To be eligible for special needs transportation funding, applicants must address how their project advances the efficiency in, accessibility to, or coordination of transportation services provided to persons with special transportation needs, as defined in [RCW 81.66.010\(3\)](#).

Does this project advance efficiencies in, accessibility to, or coordination of special needs transportation?*

Yes

Describe how your project advances these areas, and the approach you are using to achieve these improvements. Additionally, identify the special needs population(s) to be served by this project.

Special Needs Transportation:

BtB advances mobility in rural Pierce County by serving older adults, veterans, low-income individuals, people with disabilities, and youth aged five to 17. The program offers demand-response and deviated fixed-route service, allowing staff to match riders with the most efficient option based on location and trip purpose. Service operates Monday through Saturday from 6 a.m. to 10 p.m., excluding major holidays, giving riders broad access throughout the week.

BtB partners with Pierce Transit to support dually eligible BtB and SHUTTLE (paratransit) riders, enabling direct travel to destinations without complex transfers. This reduces wait times and simplifies trips for riders with special needs. BtB also partners with Access Pierce Transportation Resource Center to streamline eligibility and connect riders to additional transportation resources through a centralized intake system.

To improve efficiency and convenience for riders, BtB coordinates with human services providers and the local transit agencies to support cross-boundary trips. The County piloted a ride-share option to reduce demand-response costs, and its success led to permanent adoption within BtB's service structure. BtB intake staff continue to consolidate demand rides to improve efficiency and reduce spending in alignment with "Move Ahead Washington."

The BtB Expansion program further improves continuity by reducing the need for paratransit riders to transfer between BtB to SHUTTLE for trips of up to 5 to 7 miles within the service area. This reduces costly deadheading for both systems and creates a more seamless, reliable experience for riders. Through these strategies, BtB strengthens connections from rural to suburban communities and expands transportation access for residents facing mobility barriers.

Project Staff

Provide the names of the key staff who will be working on this project, along with their years of experience and relevant qualifications. Include their experience managing similar projects, with specific attention to responsibilities for grant financial management, budget oversight, documentation, and compliance.

Project Staff*:

Stephanie Bray, Community Development Supervisor, is BtB's program manager who brings 20 years of grant management experience. She manages \$11 million in federal, state, and local grants, including WSDOT and FTA funds for BtB and Mobility Management, as well as Community Development Block Grant, HOME, and local Violence Prevention funding. Ms. Bray directs program planning, development, and daily grant operations, ensuring strong financial oversight, documentation, and compliance.

Daeveene May, Transportation Program Specialist, manages daily BtB operations, including contract compliance, grant administration, and coordination with transit and human services providers. Mr. May has 21 years of military transportation experience focused on transportation planning, analysis, and contract compliance. He currently manages the BtB and Mobility Management grants totaling \$4.98 million for the 2025-2029 period. His responsibilities include federal and state reporting, procurement compliance, defining and achieving project milestones, managing budgets, and monitoring program performance.

Mary Gustafson, Grant Accountant 2, has eight years of grant accounting experience and will oversee fiscal management of the BtB grant. She will monitor expenditures, ensure compliance with grant and County requirements, and supporting timely financial reporting and closeout, working with experienced fiscal staff who execute, fulfill, monitor, and close hundreds of contracts each year.

Relationship to Other Projects

Relationship to Other Projects

Is this project dependent on any other projects submitted by your organization?*

No

Did you, or will you, apply for this project in another grant program this biennium?*: No

Have you applied for the same project in a prior biennium and did not receive funding?*: No

Are you applying for other projects within this funding opportunity?*: No

Planning and Coordination

Coordinated Public Transit - Human Services Transportation Plan

Coordinated Public Transit - Human Services Transportation Plan	Page number(s) or TBD	How is the need in the CPT-HSTP met by this project?
Puget Sound Regional Council	64, 69	While BtB does not coordinate cross-county trips, it meets CPT HSTP needs by coordinating transfers for riders traveling to King County and ensuring smooth connections. The service supports demand response and deviated fixed route options. Partnership with Pierce Transit enables last mile trips for eligible riders. Monthly BtB trips average 61% to jobs and 27% to medical care, strengthening access for rural residents.
Puget Sound Regional Council	67	BtB has improved access to healthcare, wellness, and other essential services by providing transportation that accommodates clients' unique scheduling needs. The service supports extended operating hours to accommodate early dialysis appointments before regular transit service hours begin. BtB also coordinates with dialysis centers to obtain approximate chair times, enabling efficient ridesharing among clients while ensuring reliable access to critical healthcare services.
Puget Sound Regional Council	4-5	The PCCTC plan addresses race and ethnicity by recognizing intersectional identities and experiences. By collecting data on race and ethnicity, BtB staff seek to understand BtB's community impact and whether it is addressing unequal outcomes for historically marginalized and underserved communities. PCCTC and PSRC plans prioritize service strategies informed by targeted outreach to address regional transportation challenges. BtB specify works to implement strategies 1, 2, 4, and 7.
Puget Sound Regional Council	19	The Aging and Disability Resources Area Plan identifies limited transportation as a major barrier for older adults who need access to meal sites, social and health services, senior centers, and shopping centers. BtB helps reduce these barriers within its service area by providing reliable transportation to essential destinations but transportation access in rural communities remains a significant concern for this population.
Puget Sound Regional Council	64	BtB has improved cross-agency service by partnering with Pierce Transit to provide last-mile transportation. This partnership allows clients to travel across service areas without having to transfer between services, creating a more seamless and convenient travel experience while reducing unnecessary transfers for eligible SHUTTLE clients.

Cross-region Project

Does this project have a service area that crosses RTP/MPO planning boundaries?*: No

Project Coordination

Describe coordination efforts. Include details such as:

- How is the project reflected in regional plans?
- Which prioritized strategies are being addressed?
- Who was involved in defining the transportation problem?
- Other alternatives considered for addressing the problem.
- Demonstrations of local/regional coordination in implementing the proposed project.

Coordination Efforts*:

Through BtB, PCHS has participated in regional transportation coordination for more than 20 years with United Way of Pierce County's Access Pierce, Pierce Transit, and cross-county transportation coalitions. The project also works with the Pierce County Coordinated Transportation Coalition and organizations such as Road to Independence to identify and address transportation gaps and develop solutions that support riders across rural and underserved areas.

The project aligns with strategies in the Regional Transportation Plan by strengthening cross-agency coordination, improving cross-county travel, and expanding transportation options where fixed-route service is limited. BtB advances regional goals by offering appropriate transportation

services in rural and underserved communities, maintaining sustainable long-term operating capacity, increasing access during evenings and weekends, and improving connections to healthcare, employment, and other essential destinations.

BtB worked with key partners, including transit agencies, human services providers, medical and employment partners, and community organizations, as well as BtB riders to define transportation challenges and shape program priorities. BtB also evaluated alternatives such as demand service and ride-share partnerships, adopting cost-effective options that meet rider needs while maintaining service quality.

BtB demonstrates strong local and regional coordination through ongoing collaboration with Pierce Transit. Together, they provide border-expansion last-mile service for eligible SHUTTLE riders, reducing unnecessary transfers and lowering operating costs for both systems. These coordinated efforts create a more accessible, equitable, and efficient transportation network for rural residents, older adults, veterans, low-income individuals, people with disabilities, youth aged five to 17, and others with limited mobility options across rural Pierce County.

By selecting yes, you acknowledge that you Yes
coordinated or will coordinate this project
with the planning organization(s) within the
region(s) this project serves*:

How does your project connect to, coordinate with, leverage, or enhance other modes of transportation in your service area (e.g., aviation, intercity bus or rail, park-and-rides, bicycle/pedestrian)?

In your response, include how the multimodal partnerships for this project will improve or enhance access to social services.

What efficiencies will be gained within the service area as a result of this project?

Multimodal Partnerships*:

BtB enhances regional mobility by coordinating with PT, South King County agencies, local dialysis clinics, and human services partners. The program leverages fixed route transit for riders within one mile, allowing demand response vehicles to focus on rural areas with limited services. BtB last mile partnership with PT for eligible SHUTTLE riders reduces unnecessary transfers, improving access to medical care, employment, and social services.

BtB strongest coordination occurs with local dialysis clinics. By aligning appointments for multiple clients, BtB increases vehicle efficiency, reduces operating costs, and ensures reliable access to essential medical treatments. This targeted scheduling allows a single vehicle to serve multiple riders, improving efficiency while maintaining critical care access.

The project improves multimodal connections by supporting cross county travel through coordination with King County transportation providers for riders whose destinations extend into South King County. These partnerships create a more seamless regional network that links rural residents to transit hubs, healthcare providers, social services, and employment centers.

Efficiencies gained include consolidated trips, reduced deadheading, streamlined transfers, and more effective use of demand-response resources. Through these efforts, BtB enhances access to essential services while delivering a more coordinated, cost-efficient regional transportation system.

Budget

Duration of Project

Duration of Project*: Four Years

Expenses

Expenses	If Other, List the Expense	** July 1, 2025 - June 30, 2027 (Current Estimate)	July 1, 2027 - June 30, 2029 (Projected)	Variance Between Biennia	** July 1, 2029 - June 30, 2031 (Projected)	Variance Between Biennia
Contracted Services - Transportation		\$2,937,841.00	\$3,091,850.00	5.24%	\$3,091,850.00	0.00%
Labor & Benefits		\$245,141.00	\$409,430.00	67.02%	\$409,430.00	0.00%
		\$3,182,982.00	\$3,501,280.00		\$3,501,280.00	

Sources of Revenue/Match

Revenue/Match Source	If Other, List the Source	** July 1, 2025 - June 30, 2027 (Current Estimate)	July 1, 2027 - June 30, 2029 (Projected)	** July 1, 2029 - June 30, 2031 (Projected)
Local: In-Kind		\$205,000.00	\$255,749.00	\$255,749.00
Local: Other	Pierce County Veterans	\$72,000.00	\$72,000.00	\$72,000.00
Local: Other	Pierce County ADR	\$70,000.00	\$70,000.00	\$70,000.00
Local: Other	Pierce Transit	\$360,000.00	\$360,000.00	\$360,000.00
Local: In-Kind		\$7,000.00	\$14,000.00	\$14,000.00

Fares and Donations

Row	July 1, 2025 - June 30, 2027 (Current Estimate)	July 1, 2027 - June 30, 2029 (Projected)	July 1, 2029 - June 30, 2031 (Projected)
Fares and rides donations	\$0.00	\$0.00	\$0.00

Variances

Variance between 2025-2027 and 2027-2029: 10.00%

Variance between 2027-2029 and 2029-2031: 0.00%

Variances:

Total expenses rose 10% due to higher 2023 RFP bids, increased ridership, and the county's administrative rate rising from 10% to 15%. This administrative rate change resulted in different category variances. Contracted Services grows more slowly with a smaller share, while Labor and Benefits increases more with a larger share. PCHS requests added funding to maintain baseline service.

Other Sources and In-Kind Match

Other Sources*:

Pierce County Human Services Veteran's
Pierce County Human Services ADR
Pierce Transit
United Way of Pierce County
Around the Sound LLC

Are you using in-kind match?: Yes

You must provide an in-kind valuation plan in the Attachments section.

Describe the in-kind match:

The in-kind match consists of the non-revenue miles incurred by the service provider when traveling from the vehicle home base to the beginning of a route and from the end of the route back to the home base. These miles are excluded from revenue service mileage and are used to distinguish actual passenger service miles from total vehicle miles traveled.

The in-kind match calculations are based on the previous year's mileage and service hours. The service is valued at an hourly rate of \$72.00 per hour. The accompanying charts identify the non-revenue miles for each Connector route, which serve as the basis for calculating the in-kind match.

The BtB operates both demand-response and deviated fixed-route bus services. To support these services, employees are required to complete training and maintain certifications necessary for safe and compliant operations. The match amount is estimated from the 2025-2026 contracted period.

Other Support

Other Support:

BtB is the largest special needs transportation provider in East and South Pierce County, offering the broadest service coverage during the week and when other services are unavailable. BtB also partners with other transportation providers to coordinate overlapping service areas and maximize coverage. BtB partners with Pierce Transit, various Pierce County departments and divisions, United Way of Pierce County, and other in-kind match contributors to support transportation services. As transportation needs continue to grow throughout the service area, Pierce County will continue to identify and develop partnerships with philanthropic, local government, and other organizations to ensure additional funding and match resources to help sustain and expand these services. In 2024, PCHS increased resources through applying for and receiving Dan Thompson Memorial Account funding through the Washington Department of Social and Health Services.

Budget Development Methodology

Budget development methodology*:

BtB staff used historical service data and projected rider demand to estimate expected service levels and costs for the two year project period. Projections account for increased ridership from outreach in Buckley, Roy, Eatonville, and Wilkeson, as well as data from both deviated fixed route and demand response services. The budget also assumes that transportation efficiencies, including ride sharing and route planning, will allow BtB to modestly increase passenger trips within the existing budget. These assumptions support a realistic level of service growth while keeping expenses aligned with the proposed scope of work. BtB aims to achieve the following target outputs for the program. 1. Number of annual boardings: TARGET= 5% increase in overall boardings over each 2-year period; 2. Cost per boarding: TARGET= 8% decrease in overall cost per boarding over each 2-year period; 3. Number of unduplicated clients (monthly and annually): TARGET = 10% increase in overall unique clients

over each 2-year period.

BTB currently utilizes two transportation providers to serve its special needs riders. The second provider, an assisted ride share company, was added in 2018 to provide cost effective service for long distance and late-night trips that were cost-prohibitive to purchase from the primary provider. This strategy allows BtB to meet the first two targets by increasing the number of annual boardings while reducing the overall cost per boarding. As well, PCHS[AM17.1] aims to gain at least one additional provider in the service area that could reduce providers' deadhead mile costs. During the 2021 to 2024 grant period, PCHS realized that expenses were higher for one contracted provider who was providing both demand and deviated fixed route services. To lower overall costs, PCHS revised the terms of contracts to increase the number of trips for the lower cost provider while ensuring comparable coverage hours and dates.

Summary

July 1, 2027 - June 30, 2029

Total Expenses:	\$3,501,280.00
Match Total:	\$771,749.00
Requested Amount:	\$2,729,531.00
	This is the amount of grant funds your organization is requesting from July 1, 2027 - June 30, 2029
Percentage of Match:	22.04%

July 1, 2029 - June 30, 2031

Total Expenses:	\$3,501,280.00
Match Total:	\$771,749.00
Requested Amount:	\$2,729,531.00
	This is the amount of grant funds your organization is requesting from July 1, 2029 - June 30, 2031
Percentage of Match:	22.04%

Indirect Costs

Indirect Costs

Are you charging indirect costs to this grant/project?: Yes

Select the method your organization uses to apply indirect costs to this project.

Method*: Cost allocation plan (CAP)

Service Level

Project Service Level Information

Project Specific Information	July 1, 2025 - June 30, 2027 (Current Estimate)	July 1, 2027 - June 30, 2029 (Projected)	Percent of Change	July 1, 2029 - June 30, 2031 (Projected)	Percent of Change
Passenger Vehicle Hours	17000	18600	9.41%	18650	0.27%
Passenger Vehicle Miles	38000	41700	9.74%	41800	0.24%
Passenger trips should be entered as whole numbers only.					
Passenger Trips	25900	28450	9.85%	28460	0.04%
Volunteer Hours	0	0	0.00%	0	0.00%

Project Service Level Description

Describe the methodology used to develop these estimates, including any assumptions used in their development. Identify data sources and monitoring processes.

How were service-level estimates developed?:

BTB aims to achieve the following performance targets over each four-year period:

Annual Boardings-Increase overall annual boardings by 5%.
Cost per Boarding-Decrease overall cost per boarding by 8%.
Unduplicated Clients-Increase the number of unique clients served by 10%, measured both monthly and annually.
For demand-response or deviated fixed-route projects, summarize the intended outputs of this project in both qualitative (narrative) and quantitative (statistical) formats. Some projects may not align with traditional performance measures (e.g., revenue vehicle hours/miles, passenger trips). In such cases, quantifiable objectives can be reported instead, such as: the number of trainings conducted, outreach events completed, passengers served, or other measurable outcomes generated by this project. Be sure to include a quantitative output, as this will serve as the baseline measurement for your next biennium application. Qualitative measures are optional.

Intended Outputs:

BtB combines performance statistics from both its deviated fixed-route and demand-response services to evaluate overall program effectiveness. The program has established measurable targets focused on increasing ridership, improving cost efficiency, and expanding access to transportation for residents with special transportation needs. BtB aims to achieve the following performance targets over each two-year period:
Annual Boardings-Increase overall annual boardings by 5%.
Cost per Boarding-Decrease overall cost per boarding by 8%.
Unduplicated Clients-Increase the number of unique clients served by 10%, measured both monthly and annually.
BtB currently utilizes 2 contracted transportation providers to serve riders needs. In 2018, the program added a second provider an assisted rideshare company to provide a more cost-effective option for long-distance and late-night trips that were particularly expensive to purchase through the primary provider.

How will your organization measure whether the project is successful? Describe the steps you will take to improve performance if your project does not meet the identified performance targets.

Project Success Measurement*:

BtB operates in a data-driven environment and analyzes several types of data to determine the success of the project. Data is collected from the contracted service providers on a monthly. In addition to standard data collection sets such as the number of passenger trips, revenue hours and revenue miles, the program also collects and monitors on-time performance, rider feedback and rider satisfaction surveys. Ridesharing reduces cost and adds more trips. For deviated fixed routes, ridership by route and stop is monitored so that changes can be made to increase efficiency and meet more rider needs. Data, statistics and measures are evaluated regularly to see if targets and goals are trending in the right direction. Based on the results of the analysis, staff will develop and implement changes to routing or scheduling to improve efficiency, provide marketing and outreach to invite new riders and find partnership opportunities to leverage resources to increase efficiency and effectiveness.

Milestones

Readiness to Proceed

Will your project be ready to proceed at the start of the biennium?* Yes

Milestones

Activities	Date (mm/yy)
Project Start	07/27
Project Complete	06/31

Supplemental Information

Supplemental Information

Supplemental Information:

Beyond the Borders (BtB) is an established transportation program that has provided service for more than 20 years. Funded through the Washington State Department of Transportation (WSDOT) and local matching funds, BtB serves rural areas of the county where fixed-route public transportation is limited or does not exist. The program directly supports several high-priority strategies identified by the Puget Sound Regional Council (PSRC), including improved mobility, access to essential services, and transportation options for rural and underserved populations. Following the COVID-19 pandemic, demand for BtB services has increased significantly. In 2024, the County also received a grant from the Washington State Department of Social and Health Services (DSHS) to better identify and measure the number of DSHS clients using BtB services. This effort did not represent an increase in new clients; rather, it provided an opportunity to better categorize existing riders, understand the transportation needs of people with disabilities, and document the growing level of service required by this population. It also strengthened coordination between BtB and another state agency serving residents with transportation needs.

BtB has experienced substantial growth in ridership and demand-response trips:

2023-24: 24,993 total boardings/trips, including 16,231 demand-response trips.

2024-25: 25,641 total boardings/trips, including 17,470 demand-response trips.

2025-26: 30,419 total boardings/trips, including 21,997 demand-response trips.

The increase from 24,993 trips in 2023-24 to 30,419 trips in 2025-26 represents approximately 22% growth in total annual trips. Demand-response trips increased by approximately 36% during the same period, demonstrating the growing need for individualized transportation in the rural service area.

At the same time, BtB has actively worked to maximize available transportation resources. Over the past four years, the program has increased ridership on its deviated fixed routes by 11.3%, helping shift appropriate trips away from more resource-intensive demand-response service and allowing limited resources to be directed toward riders who require individualized transportation. The program also maintains a strong ridesharing policy, which increases vehicle productivity and allows BtB to serve more clients without a proportional increase in resources.

Service coordination is a central component of BtB's operating model. One example is the coordination of pickup times and transportation for clients traveling to the same dialysis center. By coordinating riders with similar destinations and appointment schedules, BtB can reduce duplicated trips, improve vehicle utilization, conserve operating resources, and provide reliable transportation for individuals accessing essential medical care.

The program manager plays an active role in regional transportation coordination and maintains working relationships with WSDOT, PSRC, regional mobility managers, medical case managers, DSHS, transportation providers, healthcare facilities, and other local stakeholders. This ongoing coordination helps ensure that BtB responds to changing transportation needs while maximizing the effectiveness of available funding.

BtB also uses a range of performance measures to monitor service quality, efficiency, and effectiveness, including:

Cost per mile

On-time performance

No-show rates

Ridesharing

Revenue miles

Revenue hours

Boarding numbers

Type of trip

Transportation providers are required to report key operating data, allowing the program to evaluate performance, identify trends, and make informed service decisions.

The program's effectiveness is further demonstrated through a range of support letters from transportation providers, medical facilities, and BtB clients. These stakeholders provide direct evidence of the program's value and the critical role it plays in connecting rural residents with medical care, essential services, and other community destinations.

Together, the program's long history, increasing ridership, demonstrated demand, commitment to fixed-route utilization and ridesharing, strong regional coordination, and comprehensive performance measurement demonstrate BtB's ability to effectively manage transportation resources while meeting the growing mobility needs of rural and underserved residents. Reliable transportation helps prevent isolation, supports access to essential services, and allows individuals to remain connected to their communities.

Vulnerable Populations in Overburdened Communities & Tribes

Vulnerable Populations in Overburdened Communities

Identify the type of direct and meaningful benefits your project provides to vulnerable populations using the descriptions above, if applicable. Explain how your project delivers these benefits and the impact it will have on the populations served.

Vulnerable Populations in Overburdened Communities*:

Pierce County conducted a tri-county survey in 2024 that helped the County to identify and document how community access considerations are incorporated into budgeting, expenditures, and decisions about granting or withholding environmental benefits. This program focuses on the eligibility requirements outlined in the application, prioritizes rural areas of Pierce County that lack public transportation, and aligns its review with criteria in the Washington State HEAL Act. Since the survey, BtB staff have continued outreach through intentional briefings in the county, distributing informational materials, and engaging with community members and groups at local events, especially within BtB's service area. BtB has responded to veterans living at the Orting Veterans Village who lacked transportation services by implementing the Orting Veterans fixed route. The new fixed route launched in April 2022 with strong early ridership. As demand increased, service expanded from three to six days a week, enabling veterans to reliably reach essential health and wellness destinations. By August 2026, boardings surpassed 500 per month, reflecting both improved accessibility and the meaningful impact the service has had on veterans' daily lives.

PCHS endeavors to provide meaningful access for all limited English proficient, Deaf, hard of hearing, and blind individuals in our community. This includes translating vital information and essential documents, including all outreach and application materials, into the top eight languages spoken in Pierce County.

If these populations were engaged by you or your representatives in developing or maintaining the project, describe the outreach efforts and results. Include details such as methods used to engage the community, feedback received, and how the input influenced the project's design or implementation.

Inclusive outreach in planning:

PCHS conducts extensive outreach, as a coordinated group with school districts, PT, Access Pierce, and other community partners, throughout the year in rural areas of Pierce County. Outreach methods and materials include surveys, handouts, group sessions, and one-on-one education. PCCTC is a valuable resource of outreach and information. Through its quarterly meetings, the PCCTC disseminates information and provides opportunities to receive feedback and information from the community partners.

In 2024, PCCTC, with King and Snohomish County (lead agency), conducted a regional mobility assessment survey to understand mobility gaps. The survey utilized the Transportation Security Index (TSI) to measure mobility security and identify specific challenges faced by respondents with low-to-moderate TSI scores. The focus priority populations were the same customers BtB serves.

Tribal Support

Is this project directly operated by a tribe?: No

Is your project serving and is it supported by a tribal nation in Washington?: No

Environmental Justice

Environmental Justice Assessment (EJA)

You must conduct an Environmental Justice Assessment (EJA) if you apply for \$15 million or more in grant funds.

Are you requesting \$15 million or more in WSDOT funds for your proposed project?: No

Attachments

Attachments

Named Attachment	Required	Description	File Name	Type	Size	Upload Date
Required for all projects						
Population density map	✓	Population, Health, Disabilities, People of Color, Limited English Proficiency Maps	Pierce County Washington Population 2026.pdf	pdf	2 MB	08/14/2026 10:09 AM
Service area map	✓	Service Area Map	BTB-2026-Service-Area 766768.pdf	pdf	123 KB	08/14/2026 09:41 AM
Required for new nonprofit applicants only						
501(c) IRS Letter of Determination						
WA Utilities & Transportation Commission (UTC) Certification (required for new nonprofit applicants that are direct service providers)						
Conditionally required						
Indirect costs documentation - de minimis rate self-certification; negotiated indirect cost rate letter from cognizant agency; or a cost allocation plan		Cost Allocation Plan	Cost Allocation Plan Final.pdf	pdf	1 MB	08/13/2026 12:26 PM
In-kind match valuation proposal (required for operating & mobility management projects that are proposing to use in-kind as matching funds)		In-kind Validation Approval	In-Kind Validation Approval- July 31.docx	docx	343 KB	08/17/2026 09:52 AM
Procurement policy (required for new applicants or existing grantees without a current policy on file with WSDOT if this project includes the procurement of services or capital assets)						
Correspondence from a tribe in support of your project (if project is serving and supported by tribe(s). Not required if the applicant is a tribe.)						
Optional attachments						
Letters committing matching funds		Pierce Transit Match Letter	Beyond the Borders - Letter of Support and Commitment 2027-2031 - MG Signed.pdf	pdf	203 KB	09/08/2026 11:41 AM

Letter of concurrence (for projects that operate in multiple planning regions)

Letters of support (combine into one file attachment)

Letters of Support and Client [Combined- LOS BTB.docx.pdf](#) pdf 3 09/08/2026 MB 11:40 AM

Supplemental information

Aging Plan, PCCTC Plan, & [Aging Plan PCCTC Vision 2050 Strategic Plan 2025-2030 FINAL_202511211310319494 Survey.pdf](#) pdf 28 09/08/2026 MB 12:36 PM

Optional construction attachments

NEPA/SEPA assessment, if available

Supplemental construction project information (building or site designs, site plans, location exhibits, etc.), if available

Certification

Certification

I certify, to the best of my knowledge, that the information in this application is true and accurate and that this organization has the necessary fiscal, data collection, and managerial capabilities to implement and manage the project associated with this application:

Certification*: Yes

Application Authority*: Ryan Mello
First Name Last Name

Title*: County Executive

Date*: 09/08/2026

PIERCE COUNTY COORDINATED TRANSPORTATION COALITION

VISION 2050 & STRATEGIC PLAN
2025-2030



Pierce County

Coordinated Transportation Coalition

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Introduction

The Pierce County Coordinated Transportation Coalition (PCCTC) was established in 1999 to bring together public transit, social service agencies, private transportation companies and community stakeholders with the goal to break down barriers to transportation resources in Pierce County. As the PCCTC approaches its 20th anniversary, it's important to acknowledge significant progress has been made - but our work is not done.

This Strategic Plan includes achievements and accomplishments that have strengthened our purpose and mission. Minor changes have been made to the strategic objectives, reflecting a change in priorities and resources.

Need a ride?

Get a ride.

Purpose

The purpose of the PCCTC is to ensure that people with limited transportation options who live, learn, work, and socialize in and around Pierce County get a ride to where they need to go. It's that simple. Need a ride? Get a ride. The PCCTC envisions this plan as complimentary to local city, county, and regional frameworks, always focusing on consistent and effective planning and implementation throughout the region.

Mission

We achieve this purpose by developing and coordinating transportation services for people with limited transportation options.

Who We Serve

The PCCTC supports the following key populations:

- Youth ages 12-17
- Older adults 65+
- Individuals with disabilities
- People with low income
- Veterans





Vision for 2050

A thriving, coordinated transportation system where people with limited transportation options can access mobility services regardless of their physical, cultural, economic, or geographic status.

Strategic Requirements

When the coalition needs to make decisions, develop strategies, or take action on transportation services, they must be:

- Affordable
- Available
- Adaptable
- Inclusive
- Timely
- Accessible
- Comfortable
- Safe
- On a flexible platform
- Able to spend public money wisely
- Able to focus on ride sharing to reduce our carbon footprint



Partners and Services

Anyone interested in actively participating in coalition activities, services or projects can join the PCCTC by [visiting our website](#). There are many ways to participate – from being a volunteer driver, to an active member on the coalition strategic planning and administration team, to writing grants, to lending your time and expertise to special projects. The following partners offer a wide array of transportation services for residents in Pierce County:

Pierce Transit

- Serving Washington’s second largest county, Pierce Transit covers 292 square miles of Pierce County, supporting roughly 70% of it’s population by providing fixed route, SHUTTLE paratransit, Rideshare, and Runner services that help get passengers to jobs, school and appointments.

Pierce County Human Services

- Provides transportation connections for eligible riders living outside the Pierce Transit service area in south and east Pierce County through the Beyond the Borders (BTB) program. Pierce County Human Services (PCHS) is also the fiscal agent for Mobility Management funds, which supports and coordinates the coalition and a travel ambassador program.

Mustard Seed Project

- Provides volunteer transportation for seniors and individuals with disabilities on the Key Peninsula.

Paratransit Services

- Arranges for transportation to medical and health-related appointments for people receiving Medicaid benefits. Multiple private organizations provide the transportation.

Lutheran Community Services

- PCHS contracts with Lutheran Community Services for volunteer services.

Catholic Community Services

- Provides volunteer transportation services for seniors and adults with disabilities.

Puget Sound Educational Services District (PSESD)

- Provides transportation for preschool age children and children experiencing homelessness. PSESD also sponsors a program called Road to Independence which provides program participants with driver or dispatcher training to support rides to work or education opportunities.

United Way of Pierce County

- Provides a one-call/one-click transportation resource center, [Access Pierce \(formerly 211\)](#), and LYFT program.

Key Peninsula Community Council Members

- Although KP School Bus Connect closed in 2023, members are still active in resolving transportation issues.

Supporting the Regional Transportation Plan 2022-2050

Historically, the region's initial plan was developed in response to requirements for planning for people with special transportation needs in the 2005 federal transportation law - the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)¹. This update covers federal fiscal years 2023–2026 and responds to Federal requirements and the latest Washington State Department of Transportation (WSDOT) guidance to plan for people with special transportation needs.

The Puget Sound Regional Council's (PSRC) Coordinated Mobility Plan³ serves as a coordinated, comprehensive strategy for transportation service delivery that identifies the mobility needs of individuals with transportation challenges due to their age, income, or ability. It lays out strategies for meeting those needs and prioritizes ways to improve them. The plan serves as the central Puget Sound region's Coordinated Transit-Human Services Transportation Plan, meeting federal requirements, and its Human Services Transportation Plan (or HSTP).

The PSRC plan addresses race and ethnicity through the understanding that identities are intersectional, in that people can experience multiple identities at once. By collecting information on race and ethnicity, we seek to understand the experiences of people of color, who have been historically marginalized and underserved. In addition, there are other groups with a higher proportion of people with special transportation needs who are identified in the plan. Chapter 2 of the plan, *Mobility Today*, is an overview of the state of transportation for people with special transportation needs in the PSRC region, including:

- Demographic profiles;
- Identification of major destinations; and
- Trends of existing transportation programs serving these populations.

The vision of the plan is *Mobility, Quality, and Efficiency through Regional Coordination*. Its mission provides context to our work, stating, "We are multiple organizations working together for shared benefit to gain economies of scale, eliminate duplication, expand service, and improve the quality of service to better address the regional transportation needs of people with special transportation needs in the greater Puget Sound region."



Regional Goals

The Coordinated Mobility Plan³ features both regional goals and prioritized strategies that will help the region address mobility needs and challenges identified through targeted stakeholder outreach. The goals and prioritized strategies work together to support the overall Vision and Mission statement for coordinating transportation for people with special needs in the central Puget Sound region

Goals

To move the region closer to the stated vision, this plan retains the three following overarching goals:

1. Put People First (Quality)

- a. People with special transportation needs feel safe and comfortable while traveling.

2. Move People Efficiently (Efficiency)

- a. Seamless transportation services are provided to people with special transportation needs through regional coordination to reduce possible duplication in services.

3. Move More People (Mobility)

- a. Transportation helps more people with special transportation needs get to the places they want to go.

To address growing demand and gaps in service, in May 2022 the PCCTC determined these seven mobility needs:

1. Better access to health and wellness destinations including medical facilities, pharmacies, and grocery stores.
2. More transportation services at times when they are needed.
3. Affordable transportation services.
4. More information about available services.
5. More connected ADA-accessible infrastructure.
6. Shorter travel times when taking regular transit or specialized transportation; and
7. Better regional coordination to meet growing mobility needs.



Needs Assessment Survey Results

Below is a summary of the 2021 Pierce County Coordination Transportation Coalition's Needs Assessment Survey, which was implemented by PCHS, and was followed by analysis and findings from related studies. For outreach, the County disseminated the survey electronically to existing service providers, with the option to print in person if needed.

Demographics at The Time of the Survey

Total Population	Median Household Income	Bachelor's Degree or Higher	Employment Rate	Total Housing Units	Without Health Care Coverage	Total Employer Establishments	Total Households	Hispanic or Latino (of any race)
921,130	\$76,438	27.7%	59.9%	359,489	5.9%	18,589	330,999	111,811

There was a total of **1,991 individuals** who participated in the survey. Every zip code in the county was represented in this survey.

The survey was made available in English, Chinese, Russian, Vietnamese, and Spanish. The following table shows how our survey respondents compare to the overall population of Pierce County.

Response Statistics

	Count	Percent
Complete	1,771	89%
Partial	220	11%
Total	1,991	

Age Statistics

	Count	Percent	Although the coalition's current clients that have an age requirement are youth ages 12-17 and adults 65 and older, these groups were represented very differently in the survey results. Youth accounted for only a small share of respondents, while seniors made up the largest share.
12-17	9	0.5%	
18-29	94	4.9%	
30-49	457	23.9%	
50-64	639	33.4%	
65-100	712	37.3%	
Total	1,911		

Language*	Count
English	1,897
Korean	10
Russian	7
Spanish	71
Vietnamese	4
Other	119
Total	2,108

Ensuring that all residents have access to services is a huge challenge, especially for those with Limited English Proficiency (LEP). LEP populations find it more difficult to receive information, services, and benefits in a timely and relevant manner. They also may be less trusting of government services and programs due to historical systemic barriers and discrimination. Because of these reasons, it's vital we ensure materials are translated in the most common languages to provide more transportation opportunities. The most popular transportation destinations are places of employment, dialysis treatment, shopping, food, banks, medical appointments and other vital trips.

The County and our community partners have made big strides to include access to services. Spanish-speaking support staff are generally available by phone for program information and trip reservations, but when an interpreter is not available in-house, translation services are available for free. Our community partners use several other tools like Google Translate to assist in communication.

*This question let participants check all that apply.



How do you get where you need to go?*	Count
Drive my own vehicle	1,594
Friends/family drive me	417
Pierce Transit bus	200
Pierce Transit shuttle	29
Sound Transit bus or train	231
Walk	516
Beyond the Borders	5
Volunteer Driver	15
Taxi / Uber / Lyft	174
Bicycle	212
Hitchhike	8
Other	67
Total	3,468

It's vital to understand how people navigate transportation options, especially for Pierce County's senior population. As people age, they may rely on other modes of transportation. These numbers are important for Pierce County's senior population. Some of the senior population will have to stop driving and rely on other modes of transportation to get around due to safety, inability, and/or convenience.

*This question let participants check all that apply.

Where do you get information about what transportation services are available in your area?*	Count
At the bus stop or transit center	196
Case worker	18
Online websites	1,179
Family or friends	254
Newspaper or radio	137
211	12
Don't know where to find information	335
Other	190
Total	2,321

*This question let participants check all that apply.

Where do you travel on a regular basis?*	Count
Work	868
School	172
Doctor or Dentist	1,023
Dialysis	7
Other medical appointment	440
Grocery shopping or food bank	1,502
Pharmacy	677
Senior Center	54
Social events or gatherings	711
Visit friends or family	1,129
Other	279
Total	6,862

*This question let participants check all that apply.

What locations in Pierce County are always hard to find transportation?*	Count
Military Bases	45
DuPont	46
Gig Harbor/Key Peninsula	222
South Pierce County (Eatonville, Elbe or Ashford)	180
East Pierce County (Sumner, Bonney Lake, Buckley, Orting, Carbonado or Wilkeson)	350
Roy/McKenna	88
Lakewood/Tillicum	49
Tacoma	87
Other	183
Total	1,250

*This question let participants check all that apply.



Types of Disabilities in Pierce County	Count	In 2021, approximately 13% of the Pierce County population are people with disabilities.
Hearing difficulty	3.8%	
Vision difficulty	2.4%	
Cognitive difficulty	5.4%	
Ambulatory difficulty	6.6%	
Self-care difficulty	2.7%	
Independent living difficulty	5.9%	





Strategic Goal #1: Close Transportation Gaps

1. Strategies

- a. Develop easy-to-understand communication materials to highlight the needs of the communities we serve. Share with relevant policy makers, medical and social service agencies, and businesses by the middle of 2026.
- b. Invite elected officials in cities outside of the public transportation benefit area, specifically within the targeted communities, to engage with us in discussion and learning in 2026.
- c. Develop a clear purpose, strategy, and focus for the Travel Ambassador Program by the end of 2025, identifying best practices to engage medical and social service agencies in helping people connect with transportation. Launch the strategies by 2026.
 - i. Inform the public about various travel options in the county – use the [PCCTC website](#) and Access Pierce for more information as well as Pierce Transit trip planner and customer service.
 - ii. Encourage individuals to use the fixed route bus system – the least expensive means of transportation in the county – and provide education on Pierce Transit’s travel training and bus buddies.
 - iii. Offer a group trip to show riders how to utilize Bus Buddies and answer any questions they may have.
 - iv. Promote Find-a-Ride as a trip planner only. A client must register through Access Pierce (formerly 211).
- d. Cultivate at least four champions within the state legislature to amplify the Coalition’s goals in a bipartisan way by the end of 2027.

2. Moving Forward

- a. In accomplishing these objectives, key audiences - such as Housing Authority Boards, dialysis clinic administrators, developmental disabilities case managers, and elected officials - are seeing the social, health, and economic benefits of accessing transportation - and are playing an active role in telling the story.

3. Key Metrics

- a. Metrics and targets for the Travel Ambassador Program will need to be developed after the purpose and strategy is clearly articulated. In 2026, the PCCTC anticipates rolling out a new travel ambassador program.



4. Current Reality

- a. The social and economic benefits are considerable when transportation access for all communities are provided in Pierce County and the region. Despite this, transportation options have been consistently underfunded and barriers for coordinated transportation persist (i.e., restrictions on programs to share rides).

Federal, state, and local policymakers, as well as representatives in the medical and social service sectors, seem to be either unaware of the multiple benefits of transportation access, or assume that the public transit authority has the funds to handle all of the transportation needs in the county. In fact, some social service programs receive funding for transportation; however, they utilize public or other subsidized transportation options which do not cover the full cost of the service. Furthermore, the cost and infrastructure necessary to provide access to people with limited transportation options are most often not considered when new developments are cited or programs are put into place.

The negative consequences of these actions include isolation of people who are transportation dependent (i.e. seniors living in assisted living units in rural areas), restriction of people from participating in programs that are designed for them (i.e., kidney dialysis, adult day health, employment assistance), and insufficient funds to meet the transportation needs.

- b. Pierce Transit launched a pilot program to introduce accessible bus stop signage at the Commerce Street Station in downtown Tacoma. The new signs feature braille and raised lettering, allowing blind and visually impaired riders to better navigate the transit system independently. Pierce Transit is currently the only local agency in the region to implement this type of signage at bus stops. As part of the pilot, the agency continues to gather feedback from riders with disabilities and community partners to refine the approach and identify additional locations for future expansion. These accessible features enable riders with vision loss to identify stop locations, route numbers, and schedule details without assistance.

New Goal: Accessible Bus Stop Signage:

Currently, many bus stops lack consistent, accessible signage that meets the needs of riders with disabilities—particularly individuals with vision loss—creating significant barriers to independent and confident travel. As part of the PCCTC’s strategic commitment to serving all Pierce County communities, the Coalition recognizes the urgent need to implement accessible bus stop signage across the network. Implementing standardized, accessible signage systemwide is a key step toward enhancing the overall rider experience, meeting accessibility requirements, and promoting independence for all passengers. This includes braille, tactile lettering, improved auditory announcements, and exploring QR codes that integrate with screen reader technology to assist with navigation apps.

These features will help riders with vision loss identify the bus stop, route(s), and schedule information without needing to rely on assistance from others. Implementing consistent, accessible signage across Pierce County is crucial for enhancing the travel experience, meeting accessibility requirements, and empowering all riders to travel independently.

Strategic Goal #2: Connect the System

1. Strategies

- a. Tailor Pierce County’s current central intake program and system access points to update workflow and data sharing (post-pandemic crisis response).
- b. Develop virtual “Travel Ambassador” trainings to be shared with multiple agencies and the countywide special needs community, including WorkSource, Employment Security, Area Agency on Aging, Department of Developmental Disabilities, Veterans’ Affairs, and more.
- c. Recruit and add healthcare providers to the PCCTC to better understand and address patients’ unmet transportation needs and ensure they understand their transportation options.

2. Moving Forward

- a. In accomplishing these objectives, the PCCTC believes the Coalition will be collaborating to “connect the system.”

3. Key Metrics

- a. Transportation funders, brokers and providers need to fully participate to make this work. While this will take time, our target is for 100 percent of the identified transportation partners to sign agreements to participate in the co-created system.
- b. Assessment of baseline status for current processes and interactions of customers and employees will occur. Once an assessment is complete, metrics and targets will be established that evaluate improvements in the customer experience, including reducing the number of interactions to get a ride, customer satisfaction rate of system users, and qualitative customer data.

4. Current Reality

- a. As of 2025, some people in Pierce County are still unaware of current transportation services. Most are aware that Pierce Transit offers fixed route “big bus” service, and SHUTTLE service for people with disabilities, but many are not aware that Pierce Transit doesn’t cover the entire county⁴, or that there may be smaller, less recognizable programs available to them.
- b. Pierce County and Pierce Transit partner during inclement weather events to stand up warming and cooling centers at various transit centers throughout the county. This was a huge success and helped many unhoused community members.
- c. PCCTC, Snotrac, and Hopelink (King County Coalition) partner to administer a regional survey. This was a collaborative effort to ensure consistent, meaningful data without overburdening the community with multiple surveys.
- d. Prior to 2025, the PCCTC was operating a successful coordinated system, utilizing United Way’s Access Pierce (formerly known as 211) as the intake point for riders. Partners agreed to use the same intake tool to prescreen riders, share rider data, and accurately track outcomes. At the onset of the COVID-19 pandemic, there were various changing needs and drastically different demands. As restrictions lifted, partners in the coordinated transportation system responded by working together to change eligibility and data requirements, strengthening efforts to provide any and all transportation opportunities to the community.

It’s time to adapt processes, procedures and data collection to tailor services to reflect the new reality. As 2026 approaches, we will prioritize assessing transportation needs, options, opportunities, and lessons from the last two years.

Navigating the transportation system can be difficult and overwhelming, leading some residents to underutilize their options, overutilize one option, or give up all together. Because of this, the PCCTC worked to make Access Pierce, the county’s social service call center, offer transportation resources and information to callers.

Strategic Goal #3: Close Awareness Gaps

1. Strategies

- a. Work with communities in three geographic areas, yet to be determined, to review current transportation data, including resources and gaps in service, by the end of 2028.
- b. From 2025-2029, create one or more new transportation programs, expand current transportation services, or increase awareness of existing transportation options to meet the needs of the identified communities. To do this, the PCCTC will need to partner with local funders, social service agencies, the military, and those with transportation challenges to develop and fund solutions.
- c. Promote programs and services through social media and by highlighting them through social media, websites, and printed communication materials. Encourage service providers and programs to share outreach and resources through their communication channels, including but not limited to websites, social media, newsletters, and community events.

2. Moving Forward

- a. In accomplishing these objectives, the Coalition will have closed at least one transportation gap in Pierce County by the end of 2026.

3. Key Metrics

- a. Transportation funders, brokers and providers need to fully participate to make this work. While this will take time, our target is for 100% of the identified transportation partners to sign agreements to participate in the co-created system.
- b. We will assess the current processes and interactions experienced by customers and employees. After the assessment is complete, we will establish metrics and targets to measure improvements in the customer experience. These measures may include reducing the number of steps required to request a ride, improving overall customer satisfaction, and gathering qualitative feedback from riders.

4. Current Reality

- a. As illustrated in the [Pierce County transportation services map](#)⁵, the availability of transportation options declines significantly once outside of the Pierce Transit service area, specifically in Key Peninsula, DuPont, Joint Base Lewis-McChord, and east and south Pierce County, which includes Sumner, Bonney Lake, Buckley, Orting, Graham, and Eatonville. The lack of options, both in and outside the Pierce Transit service area, as well as across county lines, is a significant barrier to accessing employment, education, and other resources in Pierce County.

How Do These Plan Goals Compare?

PSRC coordinates regional transportation planning. PCCTC members actively engage to align local and regional priorities. Pierce County focuses on these priorities by closing key transportation gaps and making it easier for customers to access information, plan trips, and pay for services. This page shows which regional priorities align most with local priorities.

Pierce County 2025-2030

Puget Sound Regional Council

Goal 1

Close Transportation Gap

- Develop a white paper on unmet transportation needs and the business case for addressing those needs in targeted communities
- Develop a clear purpose, strategy, and outcomes for the Travel Ambassador Program by the end of 2025
- Invite discussion and learning with elected officials in cities outside of the public transportation benefit area, specifically within the targeted communities in 2026

Put People First

Goal 2

Connect the System

- Develop service area agreements and partnerships for collaboration of transportation resources in Pierce County by 2027
- Develop a cross-collaboration group to identify and implement opportunities to improve the customer experience (moving towards one connection) by 2026
- Providers move to a common scheduling system with shared rider information by 2027

Move People Efficiently

Goal 3

Close Awareness Gap

- Work with communities in two geographic areas and one demographic area to identify baseline data of current transportation options and transportation gaps by end of 2028
- Create one or more new transportation options, expand current transportation options, or build awareness of existing transportation options to meet the transportation needs of the targeted communities between the years of 2026 and 2029
- Promote programs and services by highlighting them on PCCTC and Access Pierce websites. Encourage service providers and program to post outreach/resource tools information on their websites

Move More People

Pierce County Aging and Disability Resources

Area Plan 2024-2027

Reviewing local plans that also address transportation for special populations is an important part of our strategy development. Pierce County Aging and Disability Resources (ADR) provides support to adults with disabilities and older adults. Every few years they are required to conduct an Area Plan to determine the needs of the communities they serve.

The Area Plan² shows transportation as a level one, high priority need for seniors and people with disabilities. Services receiving discretionary funding are listed in priority order below, with Level One being the highest priority category of service. Services are further prioritized within the levels, with one being the highest. The PCCTC will continue to partner with special needs communities to address transportation needs.

Level One	Level Two	Level Three
1. Aging & Disability Resource Center (ADRC), including Community Living Program	1. Falls Prevention	1. Legal Aid Services
2. Case Management	2. LGBTQ Services	2. Evidence-based Dementia Intervention
3. Family Caregiver Support	3. Adult Day Health	3. Kinship Caregiver Support
4. Home Delivered Meals		4. LTC Ombudsman
5. Senior Mealsites		
6. Transportation		
7. Social Isolation Supports		
8. Counseling		

Note: In-Home Personal Care and Senior Centers do not receive ADR discretionary funds, so are therefore not listed (Pierce County- Aging and Disability, 2024-2027).

ADR supports senior centers, congregate meal sites, and transportation programs in communities with no access to transit. For example, the Eatonville Senior Center offers free meals to older adults, and BTB is supporting that by providing rides to meal sites. Eatonville Senior Center recently acquired a van to ensure more seniors have transportation to come socialize and eat.

PCCTC Operating Framework

PCCTC is experimenting with an operational framework that is flexible, adaptable, reflects the complexity of the work still needed to be done, and engages a diverse group of people at the level of their availability, abilities, and interests. We will evaluate the effectiveness of this framework at the end of 2026, and every quarter until a new plan is updated.

The new framework consists of a core team and project-focused teams. The core team plays a stewardship role in ensuring the health and well-functioning of the whole system. At the center of the core team sits the collective purpose: **to ensure people with limited transportation options who live, learn, work, and socialize in and around Pierce County get a ride.**

The core team is not a decision-making body in the traditional sense but does determine when the broader Coalition membership should meet. Individuals on the core team agree to jointly hold the following functions:

- **Cross system integration**
 - Monitoring the system, identifying deficiencies and opportunities for improvements.
 - Ensuring the different efforts to achieve the strategic objectives are connected and that synergies are noticed and capitalized on.
- **Communicating and convening the whole**
 - Ensuring communication between task teams and the core team.
 - Helping to define common language where needed.
 - Meeting to share information and learn from each other.
- **Gathering information and storytelling**
 - Analyzing various data from partners to share compelling stories.
- **Identifying financial opportunities**
 - Searching for collaborative opportunities to leverage funds, pursue grant opportunities, or reallocate where the system needs it most.
- **Understanding the policy environment**
 - Considering issues around timing and political leverage.

Core Team Members

Thank you to the following representatives on our Core Team:

- **Pierce County PCCTC Facilitator**
 - **Pierce County Aging and Disability Resources**
 - **Pierce County Developmental Disabilities**
 - **Pierce County Planning and Public Works**
 - **Puget Sound Educational Service District**
 - **Catholic Community Services**
 - **United Way of Pierce County**
 - **City Representatives (Sumner, Gig Harbor, Buckley, etc.)**
 - **Local Transportation Provider**
 - **Pierce Transit**
-

Contributors

Special thanks to all the people who put their time, heart, and energy into this report:

- **Ausha Potts** | Pierce Transit
- **Francie Peltier** | PAVE/Parent
- **Jacqueline Mann** | Puget Sound Educational Service District
- **Daeveene May** | Pierce County Human Services
- **Brian Guthrie** | Pierce County Aging and Disability Resources
- **Steve Hutchins** | Around the Sound
- **Susan Paganelli** | Key Peninsula
- **Marianne Seifert** | Tacoma/Pierce County Health Department
- **Penni Belcher** | United Way of Pierce County, South Sound 2-1-1
- **Ben Paganelli** | Key Peninsula
- **Jesse Hamashima** | Pierce County Planning and Public Works
- **Ryan Windish** | City of Sumner

The PCCTC would also like to thank the King and Snohomish County Mobility Coalitions, Paratransit, Puget Sound Regional Council, Washington State Department of Transportation (WSDOT) and others who shared their wisdom and knowledge of transportation with us.

Appendix

1. [SAFETEA-LU - Summary Information](#)
2. [Pierce County Aging and Disability Resources Area Plan 2024-2027](#)
3. [Regional Transportation Plan 2022-2050: Appendix B: Coordinated Mobility Plan](#)
4. [Pierce Transit System Map](#)
5. [Pierce County Transportation Services Map](#)



PierceCountyWA.gov/PCCTC



AGING AND DISABILITY RESOURCES

2024-2027 AREA PLAN



October 2023

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Area Agency Planning and Priorities

Introduction

Aging and Disability Resources:

Aging and Disability Resources (ADR) is a division of the Pierce County Human Services (PCHS) Department. PCHS is the department of Pierce County government responsible for providing community and human services to vulnerable residents of the county.

Our Role:

ADR is a designated Area Agency on Aging, responsible for local planning and administration of Federal and State funds targeted to provide a range of community based services and supports. These services are designed to address the long-term service and support needs of older adults and adults with disabilities residing in Pierce County.

The Area Plan:

Every four years, ADR engages the community in a local planning process that results in an Area Plan. The plan is updated every two years in between. This plan is about –

- Local needs and long-term service gaps
- Community input on preferred services
- Funding priorities for long-term services and supports
- Goals and objectives to improve the local long-term services network
- Areas to focus advocacy efforts
- Report on accomplishments

The Area Plan also shares information about current ADR staffing and projected revenue to fund the following services in the coming year:

Contracted Services	• Adult Day Services • Alzheimer’s/Dementia Support Services • Counseling Services • Falls Prevention • Family Caregiver Support	• Home Delivered Meals • In-Home Care Support • Kinship Caregiver Services • Legal Assistance	• LGBTQ Services • Senior Centers • Senior Mealsites • Social Isolation Supports • Specialized Transportation
Services Provided Directly	• Aging & Disability Resource Center • Case Management/Nursing Services • Health Home Care Coordination • Family Caregiver Support • Long-Term Care Ombudsman • Senior Drug Education • Senior Farmers Market Program		

ADR Mission, Vision & Values For 2024-2027

Vision –

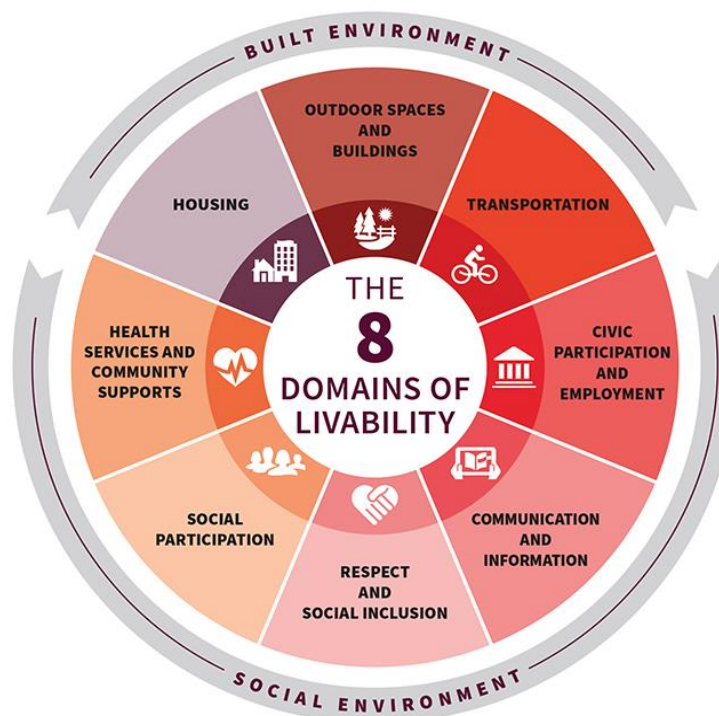
A livable Pierce County for persons of all ages, abilities and communities

Mission –

To ensure access to services and supports promoting community living for older adults, persons with disabilities and their caregivers

Values –

- Tailored, timely and equitable services
- Respect for individual choice, privacy and confidentiality
- Protection from abuse, neglect and exploitation
- Honor and accommodate diversity
- Emphasis on serving the most vulnerable
- Healthy aging focus
- Leadership, advocacy and collaboration

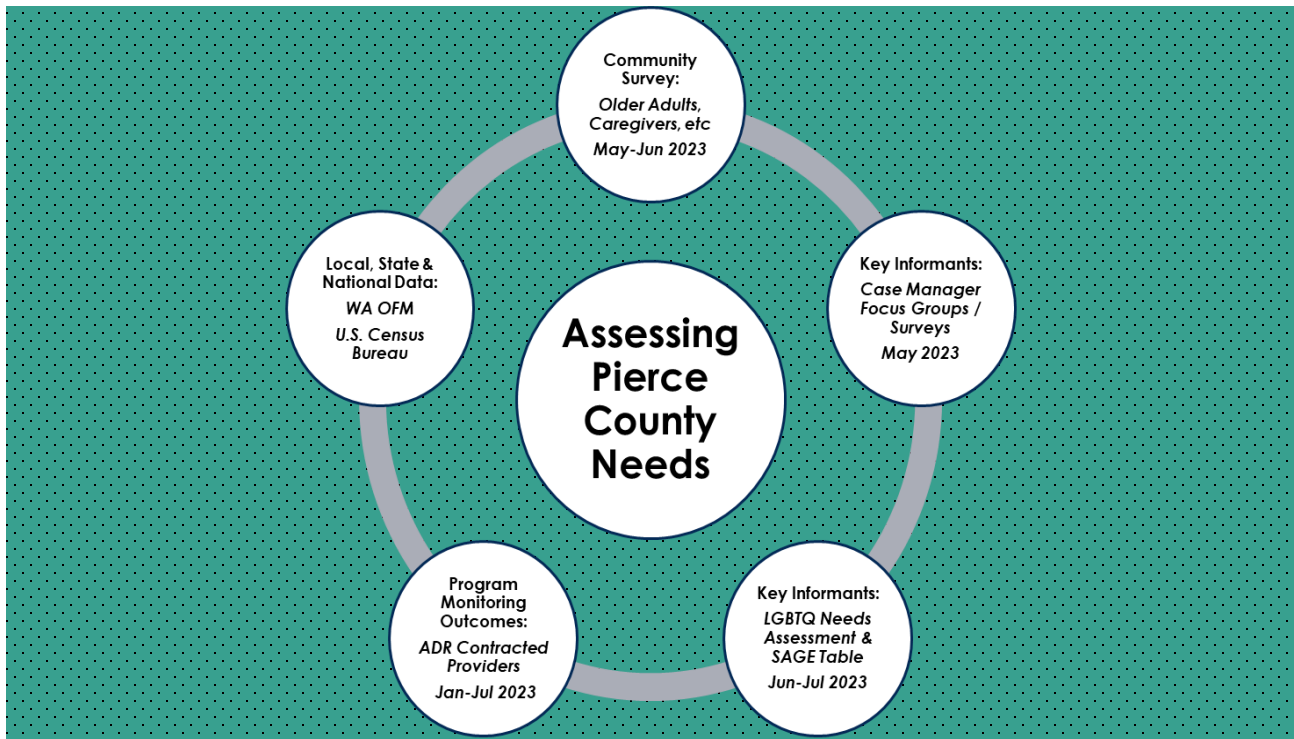


AARP The 8 Domains of Livability

LEARN MORE:

[AARP.org/Livable](https://www.aarp.org/Livable)

Planning and Review Process



Community Input

For the 2024-2027 Area Plan, ADR employed a variety of methods and resources to assess the needs of Pierce County residents, including a community survey, targeted stakeholder focus groups and a LGBT needs assessment (see Appendix E). ADR's planning efforts were also informed by other local, state and national needs assessments, reports and data.

Local community input was gathered from a wide group of individuals, including:

- Clients of ADR-funded services
- Non-service users representing members of ADR's target service populations
- ADR contracted service providers
- Professionals from the health, long-term care and social service network throughout Pierce County
- ADR Advisory Board members, advocates and other stakeholders representing the needs and concerns of low income people, older adults, ethnic elders, older adults in rural communities, adults with disabilities and their caregivers

Role of Advisory Board

The ADR Advisory Board and its standing committees represent the interests of the public and serves to advise ADR on the development of the 2024-2027 Area Plan.

The Planning and Allocations Committee of the ADR Advisory Board played a key role in the overall development of the Area Plan, including review of, and input on:

- ADR's mission, vision and values
- Data gathered from forums, surveys, stakeholders and other sources
- Priority issue areas, goals and objectives
- Prioritization of discretionary funded services
- Service funding enhancement and reduction policies and priorities
- Current and projected years' revenues and expenditures

Planning and Allocations Committee members were also responsible for hosting the Area Plan public hearing and for presenting public testimony / comment on the draft Area Plan to the full Advisory Board for review and recommendation to the ADR Division Manager and the Director of Pierce County Human Services.

The Education/Public Relations/Advocacy and Quality Improvement/Customer Service committees of the Advisory Board were also involved in helping to promote community engagement in planning activities, contributing feedback about service needs / gaps, program performance and improvement needs, and issue area goals, objectives and strategies.

Public Review Process

The draft 2024-2027 Area Plan was made available to the public on the ADR website and in print upon request on August 31, 2023. The draft Area Plan was presented during a hybrid public hearing held online via Zoom and in-person on September 19, 2023. Written comments on the plan were also accepted until September 22, 2023.

In addition to the required legal notice, information about the public hearing was disseminated via the Pierce County social media outlets, Human Services website, ADRC E-News, and the long-term care provider network electronic contact list.

Following the public hearing, any comments on the draft 2024-2027 Area Plan were reviewed by the ADR Advisory Board, which then forwarded any recommended changes and final draft for review by the ADR Division Manager and the Director of Pierce County Human Services (PCHS). PCHS is a department of Pierce County Government.



Prioritization of Discretionary Funds

Federal and State funds that are provided with the flexibility to be spent on local needs, determined at the local level are referred to as discretionary funds. Services to be considered for discretionary funding were prioritized with the following criteria in mind:

- **Does it reach priority/target populations?**
 - Low income
 - Physical or mental disabilities
 - Alzheimer's / dementia or other cognitive impairments
 - Limited English / language barriers
 - Homebound / isolated
 - Culturally or socially isolated
 - At risk of institutional placement
- **Does it meet a basic need?**
 - Food
 - Shelter
 - Physical / emotional health
 - Safety
 - Assistance with normal daily tasks
- **Does it also . . . ?**
 - support a person's ability to remain at home as long as possible
 - fill a service gap in the community reflecting local input
 - help accomplish Area Plan Goals and Objectives
 - promote healthy lifestyle choices
 - help avoid use of higher cost services

Services receiving discretionary funding are listed in priority order below, with Level One being the highest priority category of service. Services are further prioritized within the levels, with one (1) being the highest.

Level One	Level Two	Level Three
1. Aging & Disability Resource Center (ADRC), including Community Living Program 2. Case Management 3. Family Caregiver Support 4. Home Delivered Meals 5. Senior Mealsites 6. Transportation 7. Social Isolation Supports 8. Counseling	1. Falls Prevention 2. LGBTQ Services 3. Adult Day Health	1. Legal Aid Services 2. Evidence-based Dementia Intervention 3. Kinship Caregiver Support 4. LTC Ombudsman

Note: In-Home Personal Care and Senior Centers do not receive ADR discretionary funds, so are therefore not listed.

Enhancements/ Reductions Policy

The following guidelines will be used in allocating additional discretionary funds should they become available during the 2024-2027 Area Plan period. The policy for reducing funding levels will be implemented as outlined below in the event reductions are experienced due to cuts in Federal or State funding.

Enhancements:	Reductions:
If additional discretionary funds become available, the following service areas will be given priority consideration to receive supplemental funds:	In the event ADR experiences a reduction in discretionary funding, the agency will implement the following strategies:
❖ Any Level One priority service with an increased service demand and/or waiting list ❖ Aging & Disability Resource Center- includes the Community Living Program ❖ Consideration for new service investments, based on community needs ❖ Restoration of Level Two or Three priority services that were previously reduced, if any	❖ Reduce or eliminate funding to Level Three priority services in this order: 1. LTC Ombudsman / Elder Abuse 2. Kinship Caregiver Support 3. Evidence-based Dementia Intervention - Minimum 1% OAA III-B required 4. Legal Aid Services - Minimum 11% OAA III-B required ❖ ADR will next consider funding eliminations or reductions to Level Two priority services, beginning with the lowest ranked service



Planning and Service Area

Target Population Profile

General Population Overview

Pierce County

- Is the second largest county in Washington State, with an estimated population in 2023 of 946,300 residents, representing just under 12% of the total state population.¹
- Has a land area of approximately 1,668 square miles, with an estimated population density of 556 residents per square mile.
- Encompasses a total of 24 incorporated cities and towns, Joint Base Lewis-McChord, and Mt. Rainier.

Population Age 60 and Over

- An estimated 196,762 adults 60 years of age and older live in Pierce County, making up nearly 21% of the total County population.²
- Women make up 54% of Pierce County's older adult population, while men make up 45% of residents 60+ years old.
- Pierce County's older residents are diverse, with 17% of the 60+ population being from one or more non-white race or ethnicity group.³
- Approximately 5% of adults aged 60 and over reside in rural areas of the County.⁴

¹ WA Office of Financial Management (OFM) Annual Population Estimates April 2023 [Pierce County | Office of Financial Management \(wa.gov\)](https://www.piercecountywa.gov/office-of-financial-management).

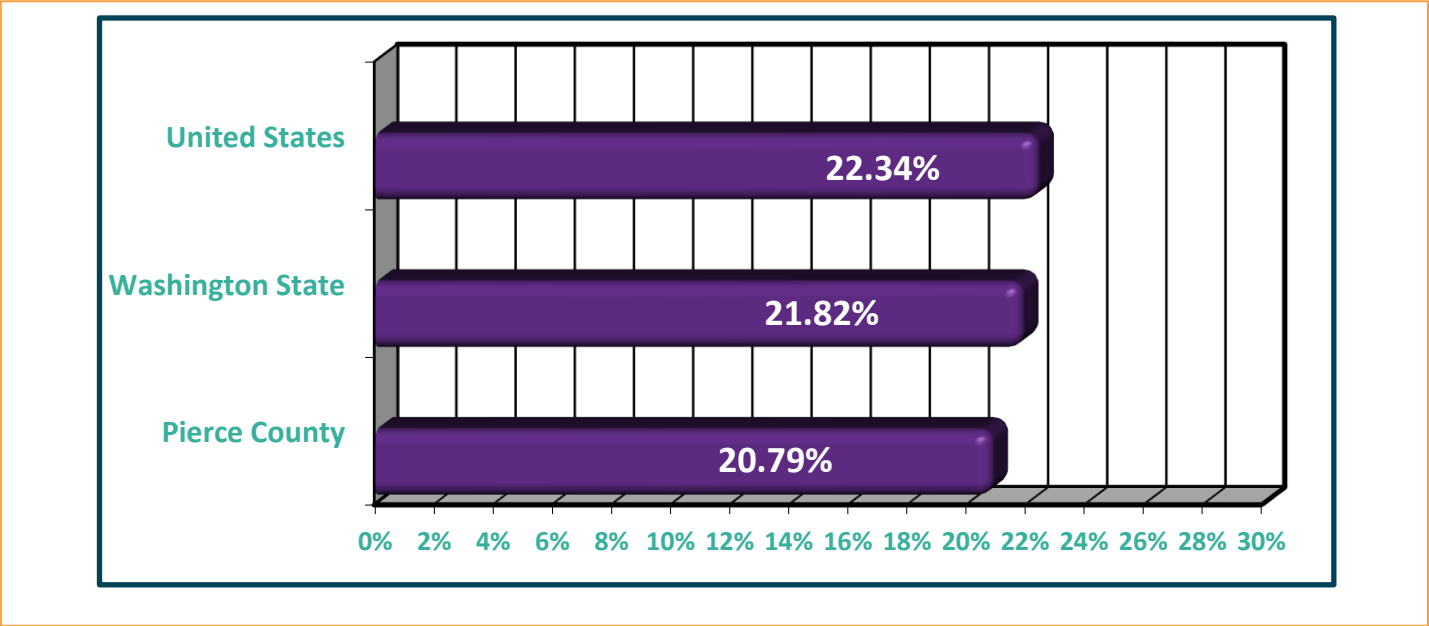
² WA OFM Small Area Demographic Estimates by Aging, Sex, Race and Hispanic Origin 2010 to 2020 [ofm_pop_sade_county_2010_to_2020.xlsx \(live.com\)](https://www.piercecountywa.gov/office-of-financial-management).

³ Ibid.

⁴ U.S. Census Bureau American Community Survey (ACS) 5-yr Estimates (2021).

Age 60 and Older Population Estimates – Pierce County

Percentage of Total Population Age 60 and Older⁵



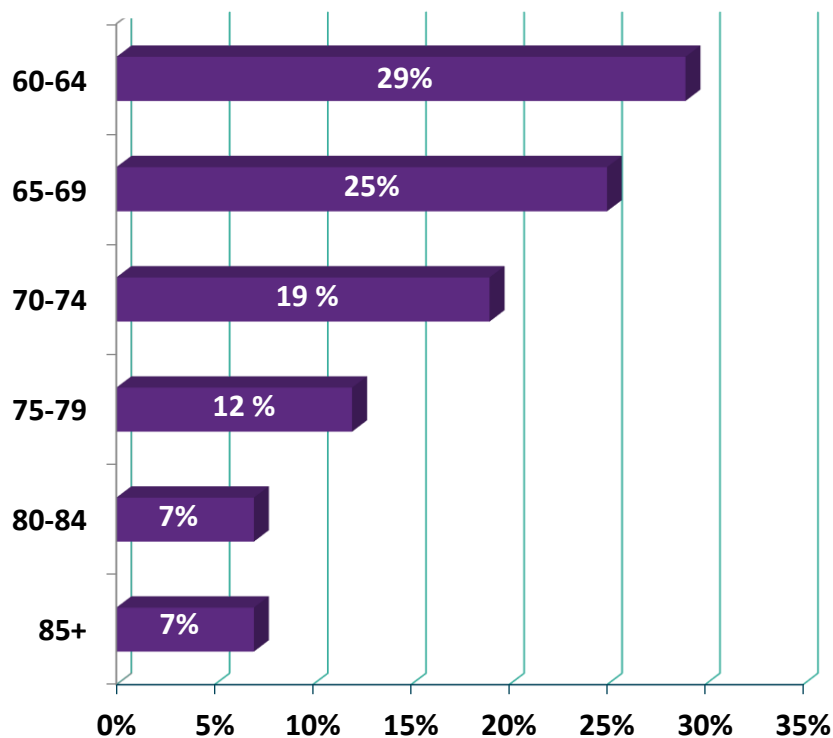
In **2010**, one in every six Pierce County residents was over the age of 60. By **2020**, approximately one in five County residents was over the age of 60. By **2030**, one in four of Pierce County’s population is projected to be age 60 and over.

Projected Growth of Older Adult Population		
2010		16%
2020		20%
2030		25%

⁵ U.S. Census Bureau ACS 5-Yr Estimates (2021).

Age 60 and Over - Percentage by Age Group⁶

Age Group



Growth of Age 60 and Over Population Between 2010 and 2020⁷

Age Group	2010	2020	Percent Change	Numerical Change
60-64	41,348	57,296	39%	15,948
65-69	28,956	49,198	70%	20,242
70-74	19,951	37,902	90%	17,951
75-79	15,812	23,984	52%	8,172
80-84	11,885	14,116	19%	2,231
85 and over	11,181	14,266	28%	3,085
TOTAL	129,133	196,762	52%	67,629

⁶ WA OFM Small Area Demographic Estimates by Aging, Sex, Race and Hispanic Origin 2010 to 2020.

⁷ WA OFM Postcensal estimates 2010-2020 [ofm_pop_age_sex_postcensal_2010_2020.xlsx \(live.com\)](#).

Percentage of Age 60 and Over Population by Race and Of Hispanic Origin⁸

Race and Hispanic or Latino Origin	2000	2010	2015	2020
White or Caucasian	89.30%	86.47%	85.22%	82.96%
Black or African American	3.57%	4.18%	4.48%	4.99%
American Indian/Alaska Native	0.67%	0.89%	0.93%	0.97%
Asian	5.14%	6.56%	7.03%	8.32%
Native Hawaiian/Other Pacific Islander	0.32%	0.52%	0.61%	0.76%
Two or More Races	0.99%	1.39%	1.73%	2.00%
Hispanic (of any race)	1.39%	2.35%	2.81%	3.33%



Veteran Status in Pierce County⁹

Age	Male	Female	All
18 to 34	10,226	3,124	13,350
35 to 54	20,712	5,486	26,198
	30,938	8,610	39,548
55 to 64	13,045	3,855	16,900
65 to 74	17,541	1,215	18,756
75+	11,942	286	12,228
	42,528	5,356	47,884
Total Veterans			87,432
15% of age 18+ population are veterans			
25% of age 55+ population are veterans			

⁸ WA OFM Small Area Demographic Estimates by Aging, Sex, Race and Hispanic Origin 2010 to 2020 [ofm_pop_sade_county_2010_to_2020.xlsx \(live.com\)](https://ofm.pop.sade.county.2010.to.2020.xlsx).

⁹ US Census Bureau ACS (2019).

Puyallup Tribe Reservation and Off-Reservation Trust Land¹⁰

Age	Population
Reservation & Trust Land Population	54,519
50 to 59	6,543
60 to 69	5,915
70 to 79	3,347
80+	1,360
Total age 50+	17,165
31.5% are 50 or older 19% are 60 or older	

The Puyallup Tribe of Indians is the sole federally recognized Native American Tribe located in the Pierce County planning and service area, also operating Older Americans' Act Title VI programs for Native elders.

Rural Populations and Comparison for 60 and Over¹¹

Pierce County is primarily an urban county with a number of small towns and communities in rural-like areas with limited access to essential services. For purposes of targeting ADR outreach, education and service delivery efforts, the following data is provided identifying rural communities in Pierce County, including but not limited to:

Incorporated Areas and Census Designated Places	Total Population	Age 60 and Over	Percentage of Population
Buckley	5,098	1,058	21%
Eatonville	2,863	311	11%
Roy	910	173	19%
McKenna	498	101	20%
Wilkeson	494	107	22%
Carbonado	560	109	19.5%
South Prairie	357	73	21%
Orting	8,781	1,231	14%
Elbe	43	43	100%
Ashford	657	279	42.5%
Purdy	1,429	603	42%
Wauna	4,506	1,367	30%
Key Center	3,408	1,250	37%
Home	1,989	429	21.5%
Longbranch	4,256	1,607	38%
Anderson Island	1,564	869	55.5%
Fox Island	3,534	1,186	33.5%
Total	40,947	10,796	26%

¹⁰ US Census Bureau ACS 5-yr Estimates (2021) <https://censusreporter.org/profiles>.

¹¹ Ibid.

Selected Population and Aging Service Utilization Forecast¹²

Data Elements	2020	2025	2030
1. Number of persons aged 60 or above	194,903	224,198	249,038
2. Number of persons aged 60 or above and at or below 100% FPL	15,525	16,998	19,145
3. Number of persons aged 60 or above and at or below EESSI	28,332	32,369	36,878
4. Number of persons aged 60 or above and minority	36,442	46,147	56,169
5. Number of persons aged 60 or above and American Indian/Alaska Native	3,306	3,853	4,227
6. Number of persons aged 60 or above, American Indian/Alaska Native, and Disabled (ACS 18b or 18c)	666	785	890
7. Number of persons aged 60 or above and at or below 100% FPL and minority	4,954	5,789	6,939
8. Number of persons aged 60 or above with limited English proficiency	7,395	9,135	11,121
9. Number of persons aged 60 or above and Disabled (ACS 18b or 18c)	37,801	44,357	52,138
10. Number of persons aged 18 or above and Disabled (ACS 18b or 18c)	60,598	66,635	75,172
11. Number of persons aged 60 or above with cognitive impairment (ACS 18a)	16,247	18,854	22,210
12. Number of persons aged 18 or above with cognitive impairment (ACS 18a)	39,576	41,636	45,673
13. Number of persons aged 60 or above with IADL (ACS 19)	23,065	27,123	32,650
14. Number of persons aged 18 or above with IADL (ACS 19)	40,367	43,931	49,955
15. Number of persons aged 65 or above with dementia	13,074	15,887	19,729
16. Number of persons using SNF services, based on January 2020 CFC utilization calibration	1,162	1,355	1,603
17. Number of persons using in-home services, based on June 2020 CFC utilization calibration	5,799	6,706	7,856
18. Number of persons using community residential services, based on June 2020 CFC utilization calibration	1,981	2,252	2,603

¹² WA DSHS Research and Data Analysis Division, Forecasts of the Aging Population, Dementia Prevalence and Use of Long-Term Care Services through 2030 in Washington State (July 2021).

Services and Partnerships

ADR Funded Services

ADULT DAY SERVICES

Description: Provides personal care for dependent adults in a supervised, protected, group setting up to five hours per day. Services offered include social and recreational activities, caregiver respite, training, counseling, meals, and other skilled services such as rehabilitation, medication assistance and nursing assessment.

AGING & DISABILITY RESOURCE CENTER

Description: Serves as the publicly recognized access point for those seeking information and assistance regarding long-term services and supports. Provides information, service referral assistance, client advocacy, eligibility screening, outreach, education and options counseling. (See B-3 Focal Point)

ALZHEIMER'S/DEMENTIA RESOURCES

Description: Provides supportive services to caregivers providing care to persons diagnosed as having Alzheimer's/Dementia. Services are offered as a component of the Family Caregiver Support Program and include Skills2Care dementia consultation and Reducing Disability in Alzheimer's Disease (RDAD), both evidence-based, in-home programs.

CASE MANAGEMENT

Description: Assistance in the form of access or care coordination for persons and /or their caregivers who are experiencing diminished functioning capacities which require the provision of services by formal service providers. Activities of case management includes assessing needs, developing care plans, authorizing and coordinating services, follow-up and reassessment as required.

COMMUNITY LIVING PROGRAM

Description: Program is designed to provide options for clients not yet receiving Medicaid services but at risk of losing their current living arrangement and/or at risk of placement in a residential facility. Supports include short-term in-home care; personal emergency response systems; essential transportation, and miscellaneous one-time purchases to meet critical basic needs. Services authorized through the ADRC.

FALLS PREVENTION

Description: Evidence-based programs, including Staying Active and Independent for Life (SAIL) and Tai Ji Quan Moving for Better Balance (TJQMBB), provide exercise and education designed to improve strength and balance and reduce the risk of falls among older adults.

FAMILY CAREGIVER SUPPORT

Description: Provides relief for families or other caregivers of persons eighteen years and over with functional or cognitive disabilities and older relatives caring for children under the age of 18. Serves those providing primary unpaid care. Relief can be in the form of brief respite from caregiving (provided both in and out of home), or through other supports such as housework assistance, professional counseling or consultations. See Adult Day Care/Day Health, Alzheimer's/Dementia and Home Care for related services.

HEALTH HOME CARE COORDINATION

Description: Provides comprehensive care management, care coordination, health promotion, transition support, linkage to community-based services and supports to clients and families. Services currently target high cost/high risk beneficiaries covered by Medicare and Medicaid (dual eligible), as well as Medicaid managed care.

HOME DELIVERED MEALS

Description: Provides nutritious meals to eligible home bound participants who, by reason of illness, disability, or lack of other supports, are unable to prepare meals on their own.

IN-HOME CARE

Description: Provides personal care assistance and other supports for persons having difficulties with activities of daily living such as eating, dressing, bathing, toileting, transferring in and out of bed, preparing meals, light housework, shopping, transportation to and from essential services, etc. Services are authorized under the Chore, Medicaid Waiver programs (Community Options Program Entry System / Roads to Community Living), Medicaid Personal Care, Community First Choice, Developmental Disabilities Administration (DDA) or Respite/Family Caregiver Support programs.

KINSHIP CAREGIVER SERVICES

Description: Provides support to relatives raising children to include community education, information and referral, advocacy and support, counseling and limited financial assistance for emergent basic needs and school/youth activities.

LEGAL AID

Description: Provides legal advice, counseling, and representation in non-criminal matters by an attorney or other person acting under the supervision of an attorney. Advocates for the rights, benefits, and entitlements of older adults.

LGBTQ Services

Description: Provides free, weekly yoga classes and hosts quarterly SAGE Table events for older LGBTQ adults living in Pierce County.

LONG-TERM CARE OMBUDSMAN

Description: Provides resident rights advocacy for residents of long-term care settings, investigating complaints and working to achieve resolution.

MEAL SITES

Description: Provides nutritious meals to eligible participants in a group setting, typically located in a senior/community center or other available congregate setting.

NURSING SERVICES

Description: Provides Registered Nurse consultation for medically fragile in-home care and community residential clients, authorized under the COPES, Medicaid Personal Care and Community First Choice programs.

OLDER ADULT COUNSELING

Description: Provides comprehensive mental health assessment and individual therapy to older adults, primarily in their own home.

PERSONAL EMERGENCY RESPONSE SYSTEMS

Description: Provides personal emergency response services authorized through the Family Caregiver Support and Community Living programs to monitor frail homebound elderly or disabled adults by means of an electronic communication link with a response center.

SENIOR CENTERS

Description: Provide educational, social, and recreational opportunities for older adults. Centers frequently provide nutrition and health promotion programs. Centers are awarded funds through a Request for Proposal process to receive Pierce County General Funds for senior center operations.

SENIOR DRUG EDUCATION

Description: Provides outreach and education designed to help raise the level of awareness of the risks involved with drug use by older adults, as well as provide safety tips that older adults can use at home. Stresses the importance of safe drug use as well as effective communication with health care providers and provides medication management tools.

SENIOR FARMERS' MARKET NUTRITION PROGRAM

Description: Provides vouchers to low-income elders enabling them to purchase fresh, locally grown produce at authorized farmers markets.

SOCIAL ISOLATION SUPPORTS

Description: Provides free individually tailored services that support the emotional well-being and mental health of socially isolated older adults who are unable to access traditional venues for social support in Pierce County.

TRANSPORTATION

Description: Provides limited transportation for older adults who require transportation to and from a meal site, social and health care services, senior centers, and shopping centers.

ADR Community Partnerships

In addition to formal contractual service agreements with over 65 community based providers, the Pierce County Aging & Disability Resource Center (ADRC) has developed strong partnerships with the agencies listed below. These partners have all signed Letters of Collaboration stating their willingness and intent to work with the ADRC to ensure a coordinated system of referral and access to a range of supportive services.

Alzheimer's Association AMVETS Brain Injury Alliance of WA CCS Volunteer Chore / Transportation Services Center for Independence Crystal Judson Family Justice Center East Pierce Fire & Rescue Fair Housing Center of Washington Gig Harbor Fire & Medic One Harmony Hill Hearing, Speech & Deaf Center HopeSparks Relatives Raising Children Hope Vision Foundation	MSHH Donor Closet MultiCare / Good Samaritan Older Adult Services Mustard Seed Project of Key Peninsula NAMI Pierce County Northwest Justice Project - Tacoma On The Road with PartnerCafe Pierce Co. Dept. of Emergency Management Pierce Co. Parks & Recreation Puyallup Public Library Puyallup Tribal Health Authority Rainbow Center Tacoma Public Utilities United Way of Pierce County – South Sound 211
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Focal Point

The Aging and Disability Resource Center (ADRC) is the designated Pierce County focal point for information, assistance and access to community based services and supports for older adults, adults with disabilities, their caregivers and others.

In addition to general telephone assistance, the ADRC can provide in-person care planning, service coordination and help accessing support programs for family and informal caregivers.

**Pierce County Human Services
Aging and Disability Resources**

**253.798.4600 or 800.562.0332
www.PierceADRC.org**

3602 Pacific Ave, Tacoma, WA

Issue Areas, Goals and Objectives

Key Issues and Intended Results

Over the course of this four-year Area Plan, ADR expects to accomplish several key outcomes critical to our mission and essential to the long-range vision of a livable community for persons of all ages. ADR intends that:

- Residents of Pierce County will be empowered to plan for, find and access the long-term services and supports needed to remain independent in their own homes for as long as possible.
- Families will have expanded capacity to care for their loved ones at home as long as they choose, with less reliance on formal support systems.
- The quality, responsiveness and availability of critical services, such as information / education and programs that support health and wellness, will be improved.

This section of the Area Plan identifies the current and emerging issues impacting older adults and adults with disabilities in Pierce County. Areas for focused advocacy, coordination, and program development were identified and prioritized as the result of community and stakeholder input received during the local planning process (See Section A-3 and Appendix E).

Priority issues addressed in the Area Plan support ADR's overarching vision of an age-friendly, livable Pierce County. Goals, objectives and measures described within each issue area further support ADR's mission and incorporate the following priority themes:

- Supports for healthy aging
- Delaying or preventing entry into Medicaid-funded long-term services and supports
- Community based and person-centered services
- Services for older Native Americans
- Ongoing COVID-19 response and recovery



C-1: HOUSING & RELATED SUPPORTS

Profile of the Issue: Pierce County continues to experience an increase in the demand for affordable housing, needing 50,000+ additional affordable homes to add to the housing stock for low and lower income Pierce County residents. Census data shows that housing insecurity among single adults affects a great number of people born between 1955 and 1965.¹ 48 million households nationwide (39%) have at least one person age 65+, person(s) with a disability, or both and 1 in 8 households have a household member who uses a mobility device for a long-term condition.² Nationally, the number of older adults who are chronically homeless increased by 73% between 2019 and 2021.³ The 2023 Pierce County Point In Time (PIT) Count recorded 2,148 people living on the streets, but roughly 6,500 connected to the homeless crisis system during the same time of the count. Of that number, 1 in 5 represented adults over the age of 55.⁴ The COVID-19 Pandemic has lead to historic investments in homeless prevention solutions and has highlighted how these programs can prevent our most vulnerable community members from entering homelessness. In the ADR Area Plan Community Survey, "Housing" was reported as a top priority need for older adults by survey respondents and Case Managers report "Housing" as a top need for the communities they serve.⁵ Survey respondents also ranked home repair and modifications as the fifth most essential or important service needed to remain safely in their homes as they age. Other housing related support services, such as property tax relief, and rent/mortgage and utility assistance were also frequently noted as important services necessary for maintaining community living. Both survey respondents and key informants input highlighted "minor home repair" as a top priority program that ADR should consider investing in if funding becomes available.

Goal: Ensure older adults and adults with disabilities have access to safe, affordable housing.

OBJECTIVES	PLANNED ACTIVITIES / MEASURES	2024				2025				2026				2027			
		1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR
1. Improve community awareness of and access to Pierce County Human Services (PCHS) housing programs and resources	1.1 - Develop and disseminate comprehensive outreach material that outlines Pierce County housing assistance resources available to older adults and adults with disabilities and use tools like the Pierce County Equity maps to target low-equity communities of the County.		x				x				x				x		
	1.2 - Provide technical assistance to housing programs with regard to outreach to residents with non-English language skills, which will help to expand this information to hardest to reach communities.		x				x				x				x		
	1.3 - Increase referrals of older adults and adults with disabilities to Pierce County sponsored housing assistance programs, to include property tax assistance assistance, home repair programs, energy	x		x		x		x		x		x		x		x	
2. Expand and strengthen existing and new partnerships with local and community-based housing programs and agencies.	2.1 - Partner with PCHS housing and homeless programs, local housing authority agencies and social service providers to advocate for and prioritize funding opportunities to develop housing and housing related services targeting older adults and adults with disabilities.			x				x				x				x	
	2.2 - Actively participate in the Pierce County Continuum of Care Housing Subcommittee to advocate for the housing needs of older adults and adults with disabilities.			x				x				x				x	

References:

¹ "The Emerging Crisis of Aged Homelessness," Dennis Culhane, Dan Tegli, et al., University of Pennsylvania, January 2019: <https://aisp.upenn.edu/wp-content/uploads/2019/01/Emerging-Crisis-of-Aged-Homelessness-1.pdf>

² US Census Bureau and US Dept. of HUD, 2019 American Housing Survey: <https://www.aarp.org/livable-communities/housing/info-2023/us-census-and-aging-ready-housing.html>

³ US Housing and Urban Development (HUD): <https://www.huduser.gov/portal/sites/default/files/pdf/2021-AHAR-Part-2.pdf>

⁴ 2023 Pierce County Point in Time (PIT) Count: <https://www.piercecountywa.gov/4719/Homeless-Point-in-Time-PIT-Count#:~:text=The%20annual%20PIT%20Count%20happens,disabilities%20the%20individual%20may%20have.>

⁵ 2024-2027 Area Plan Community Survey (June 2023)



C-2: HEALTH / WELLNESS

Profile of the Issue: Maintaining or improving our health as we age is dependent upon a number of factors such as where we live, our ability to pay for essentials such as food, medication, and health care, the education we received when we were young, and the availability of support when we need it. In *What Do We Know About Healthy Aging?* (2022) the National Institute on Aging highlights the importance of activity, following a balanced diet, staying engaged in social activities, and addressing stress, substance use, depression and other impacts to one's mental health as we age. Unfortunately, our community survey highlighted challenges faced by older adults in our community when it comes to addressing these needs. Concerns over the cost of food or exercise classes, and lack of information about the resources available - oftentimes free of charge - to older adults create impediments to aging successfully. ADR is investing in services that will help to fill these gaps and support the well-being of older adults in Pierce County.

Nutrition - The Economic Research Service of the USDA reported that grocery prices increased 4.7% between June 2022 and June 2023.¹ In May of 2023, however, low-income older adults saw their SNAP benefits cut by at least \$95 per month as pandemic-era emergency allotments came to an end.² It is not surprising that respondents to ADR's community survey reported that food was identified as the top need and priority by older adults and adults with disabilities alike.

Emotional Support & Mental Health - With the COVID-19 pandemic and its associated “shelter-in-place” advisories fading into the distance, it is easy to overlook the enduring impacts of prolonged isolation on older adults who are shopping, visiting senior centers, and gathering with friends and family once again. According to a January 2023 University of Michigan National Poll on Healthy Aging (NPHA), more than one-third of respondents between the ages of 50 and 80 reported infrequent social contact, which has been correlated with poorer mental health and a host of implications for physical health.³ More than 2 in 5 older LGBT adults living in Pierce County surveyed over the summer of 2023 reported feelings of isolation, and 9% stated that they were in need of behavioral health services. Individuals 85 and older continue to have the highest rates of suicide, and during the first quarter of 2023, between 3.6 and 4.25% of callers to the 988 hotline who disclosed their age were 65 or older.⁴

Social Engagement - In May of 2023, the United States Surgeon General released a report on the epidemic of isolation and loneliness among Americans.⁵ The report detailed striking declines in social network size, time spent on in-person social activities, number of close friendships, and even household family social engagement. The report also detailed the dire consequences of the loss of social connection- premature death, increased risk of disease, and increased risk for anxiety, depression, and dementia. As highlighted in the Emotional Support & Mental Health section, 42% of older LGBT adults living in Pierce County who were surveyed reported feeling lonely or socially isolated at least three days per month, with 8% stating that they experienced these feelings daily. Thirty-eight percent of respondents to ADR's Area Plan community survey reported feeling lonely or isolated "sometimes", while another 16% said "often" or "always". Respondents also ranked social activities as one of the top health / wellness activities they would like to participate in post-pandemic. Older adults living in Pierce County who speak languages other than English, who do not have access to technology such as internet-connected smartphones, tablets, or laptops, and who live in rural parts of the County where transportation resources are scarce face additional barriers to connecting with friends and family, or participating in activities that could reduce feelings of isolation.

Falls Prevention - Over one in four adults ages 65 and older fall each year, leading to injuries such as hip fractures and head traumas, increased risk of nursing home placement and early death. Sixty percent of these falls occur in the home.⁶ Evidence-based fall prevention programs, such as Staying Active and Independent for Life (SAIL), Enhanced Fitness, and Tai Ji Quan: Moving for Better Balance (TJQMBB), have been shown to improve strength and balance, reducing the risk for falls. In 2022, 151 older adults participated in an ADR funded evidence-based fall prevention program in Pierce County. The ADR Area Plan community survey found that exercise remained the first priority for addressing health and wellness programs to help people age safely at home; despite this, 61% of respondents reported they do not participate in wellness programs, most frequently noting cost and lack of information on where to attend as primary barriers. As COVID precautions are winding down, the primary activity respondents wish to participate in is exercising.⁷

Goals:

A. Nutrition - Reduce food insecurity experienced by older adults living in Pierce County.

B. Emotional Support & Mental Health - Ensure that older adults have access to mental health services, including evidence-based behavioral health interventions, that are offered in their preferred setting in order to reduce barriers to participation.

OBJECTIVES	PLANNED ACTIVITIES / MEASURES	2024				2025				2026				2027			
		1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR
A. NUTRITION:																	
A.1. Increase awareness of services available to meet the nutritional needs of low income older adults.	A.1.1. - Engage in broad outreach efforts utilizing a range of media to inform older adults and their family members of the availability of congregate nutrition, home-delivered meals, and Senior Farmers Market Nutrition Program vouchers. Outreach material will be developed in the top five non-English languages spoken in Pierce County, shared at ADR activities serving older LGBT adults, and will be distributed through mailings, e-Newsletters, social media, in-person events, and traditional advertising outlets such as television, radio, and/or newspapers.	X	X			X	X			X	X			X	X		
	A.1.2 - Increase the number of participants receiving services from ADR’s congregate and home-delivered meal providers by at least 5% in 2024 and 2025 compared to 2023 participant numbers.				X				X								
A.2. Increase ADR’s capacity to respond to demand for home delivered meal services.	A.2.1 – ADR will expand access to home delivered meals by training staff, including bilingual case managers, to identify, determine eligibility, assess, and authorize clients for home delivered meal services.	X															
	A.2.2 – Increase utilization of ADR’s ethnic home delivered meals program by identifying, and conducting outreach to the priority population of low-income minority elders and older adults with limited English proficiency.	X		X		X		X		X		X		X		X	
B. EMOTIONAL SUPPORT & MENTAL HEALTH:																	
B.1. Increase the availability of providers who are trained in evidence-based behavioral health services.	B.1.1 - ADR will fund PEARLS coach certification for 25 Pierce County-based professionals who will complete certification training by March 31, 2024.	X															
	B.1.2 - ADR will contract with one provider to provide Older Americans Act-funded evidence-based behavioral health services by January 1, 2024.	X															
	B.1.3 - ADR will promote opportunities for certified PEARLS coaches to apply for Medicaid Client Training contracts to expand the provision of evidence-based behavioral health services to CFC/COPES clients.	X	X	X	X												
B.2. Address barriers to accessing mental health services by ensuring that contracted providers offer services to older adults via HIPAA-compliant telephone-based counseling, videoconferencing, and face-to-face in the older adult’s home.	B.2.1 - Applicants for behavioral health contracts effective January 1, 2024 will be required to offer therapy sessions in multiple modalities including, at a minimum, the options listed in Objective B.2. Providers must have experience and completed required continuing education in offering telehealth-based mental health services to older adults.	X	X	X	X	X	X	X	X								
References:																	
¹ Summary Findings, Food Price Outlook, 2023 and 2024. Available at: https://www.ers.usda.gov/data-products/food-price-outlook/summary-findings/ .																	
² Questions & Answers: How much will my benefits change when emergency allotments end? Available at: https://www.fns.usda.gov/snap/changes-2023-benefit-amounts																	
³ Solway E, Piette J, Kullgren J, Singer D, Kirch M, Malani P. Loneliness and Health. University of Michigan National Poll on Healthy Aging. March 2019. Available at: http://hdl.handle.net/2027.42/148147 , Malani P, Singer D, Kirch M, Solway E, Roberts S, Smith E, Hutchens L, Kullgren J. Trends in Loneliness Among Older Adults from 2018-2023. University of Michigan National Poll on Healthy Aging. March 2023. Available at: https://dx.doi.org/10.7302/7011																	
⁴ Dole, T. (2023). Beyond the Numbers: Suicide and Older Adults [PowerPoint slides]																	
⁵ Our Epidemic of Loneliness and Isolation: The U.S. Surgeon General’s Advisory on the Healing Effects of Social Connection and Community (2023). Available at: https://www.hhs.gov/sites/default/files/surgeon-general-social-connection-advisory.pdf .																	
⁶ National Council on Aging, Get the Facts on Fall Prevention (March 2023)																	
⁷ 2024-2027 Area Plan Community Survey (June 2023)																	

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Section C-

C-2: HEALTH / WELLNESS

Goals:
C. Social Engagement-Reduce isolation and increase socialization of homebound, isolated older adults in Pierce County by providing services and tools to assist them in becoming more socially engaged.
D. Evidence-based Falls Prevention / Health Promotion - Provide evidence-based interventions that promote physical health and reduce fall risk in older adults.

OBJECTIVES	PLANNED ACTIVITIES / MEASURES	2024				2025				2026				2027			
		1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR
C. SOCIAL ENGAGEMENT:																	
C.1. Promote the social engagement and reduce the social isolation of older adults throughout Pierce County by pairing older volunteers aged 55+ with other older adults aged 60+ who are homebound and socially isolated through the Senior Friend Program (SFP).	C.1.1 – Program participants will demonstrate an increase in social engagement utilizing the Berkman-Syme Social Network Index.				X				X				X				X
C.2. Reduce social isolation to identified unpaid caregivers who are new to providing care to older adults who are 60 years of age and older, and homebound through the New Caregiver Support Program (NCS).	C.2.1 – Program participants will demonstrate a reduction in loneliness per the UCLA Loneliness Scale.				X				X				X				X
C.3. Distribute 50 Chromebooks to older adults throughout Pierce County to support access to telehealth, communication with family and friends, and participation in virtual programming developed by local senior centers, providers within the aging network, and national organizations such as AARP’s Senior Planet with priority given to those who live alone and are unable to access community-based programs.	C.3.1 – Work with community partners such as senior centers, Tacoma Older LGBT, and the Pierce County AIDS Foundation to identify socially isolated, low-income older adults to participate in the Chromebook Library project.	X	X	X													
	C.3.2 - Participants will complete the UCLA Loneliness Scale prior to, and six months after receiving their Chromebook. Participants will show a decrease in perceptions of loneliness at the six-month point.				X	X	X	X									
D. FALLS PREVENTION:																	
D.1. Increase access to ADR-funded evidence-based health promotion / fall prevention programs.	D.1.1 - Release a Request for Proposal to expand the availability of ADR-funded evidence-based fall prevention programs.													X			
D.2. Improve awareness of low / no-cost evidence-based health promotion / fall prevention programs available in Pierce County.	D.2.1 - Co-sponsor the annual Fall Prevention Awareness Day in collaboration with the Pierce County Falls Prevention Coalition.			X				X				X				X	
	D.2.2 - Distribute Falls Prevention materials at all ADRC outreach events.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	D.2.3 - Continue active participation with the Pierce County Falls Prevention Coalition.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X



C-3: CAREGIVER SUPPORTS

Profile of the Issue: Nationally, an estimated 48 million American adults provide unpaid caregiving support to an adult family member, friend or loved one, at an estimated economic value of over \$600 billion annually.^{1,2} These family / informal caregivers provide help with basic household tasks and personal care, as well as complex medical / nursing tasks. Without this help, their care recipients would likely require Medicaid-funded in-home care or skilled nursing home services.

Of those caregivers nationwide, 61% report being non-Hispanic White, 17% are Hispanic or Latino, 14% non-Hispanic African American or Black, 5% Asian American and Pacific Islander, and 3% some other race/ethnicity, including multiracial. Eight percent self-identify as lesbian, gay, bisexual, and/or transgender.^{1,2}

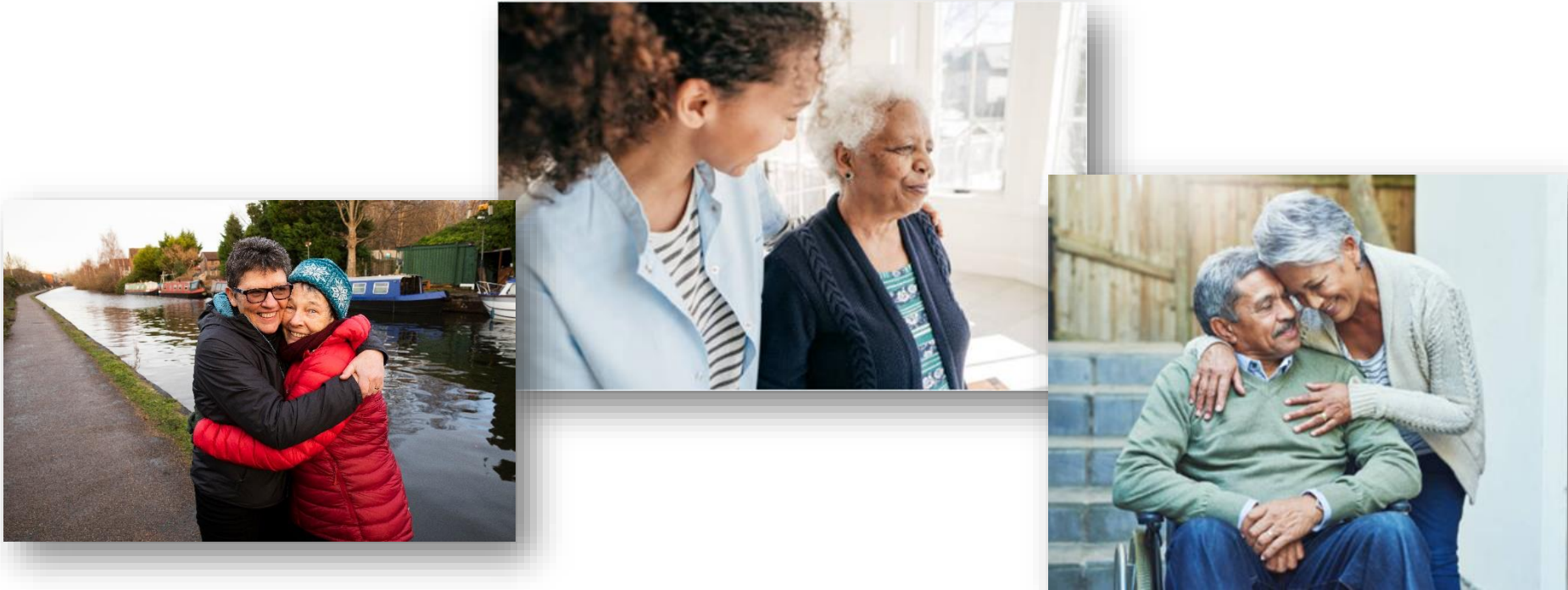
Since 2015, the following trends in caregiving are being reported: Increased numbers of caregivers living together with their care recipient (40%, up from 34%); increasing rates of care receivers suffering from two or more medical conditions or diseases (1.7 conditions, up from 1.5 conditions); increasing health and functional needs of care receivers to include long-term physical conditions (63%, up from 59%), emotional or mental health issues (27%, up from 21%), and memory problems (32%, up from 26%), including Alzheimer’s or dementia (26%, up from 22%). More caregivers are taking on the role of unpaid caregiver, but they are doing so for adult recipients who may have increasingly complex medical or support needs.^{1,2}

One-third of ADR community survey respondents reported being a family / informal caregiver.³ Responding caregivers most frequently reported they need or would like information and help accessing resources, followed by a break from caregiving and emotional support services. Fifty-six percent indicated they were not aware of where to get help with their caregiving responsibilities.

Goal: Provide tailored, person-centered supports and services to family / informal caregivers, enabling care receivers to remain at home and delay entry into Medicaid-funded long term services and supports.

OBJECTIVES	PLANNED ACTIVITIES / MEASURES	2024				2025				2026				2027			
		1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR
1. Improve awareness of and access to ADR programs supporting family caregivers, with increased focus on under-served populations, including Millennial caregivers, caregivers of color and those identifying as LGBTQ+.	1.1 - Develop and implement annual Caregiver Programs outreach plan, including expanded online resources, and culturally appropriate / translated materials and videos.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.2 - Increase number of caregivers referred and screened for FCSP or MAC/TSOA by 8% per year.					X				X				X			
	1.3 - Increase documented contacts by family / informal caregivers of color, LES proficiency and identifying as LGBT by 5% per year.	X				X				X				X			
	1.4 - Provide regular information about Caregiver Support services through monthly "Senior Scene" newspaper articles and advertisements, and through distribution of the quarterly ADR Family Caregiver newsletter.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2. Expand educational opportunities available to family / informal caregivers in Pierce County.	2.1 - Provide two (2) free six-week "Powerful Tools for Caregiving" trainings to the community per year.		X		X		X		X		X		X		X		X
	2.2 - Provide two (2) free six-week "Oh My Gosh- Dementia Series" trainings to the community per year.	X		X		X		X		X		X		X		X	
	2.3 - Participate in planning and implementation of community events targeting family / informal caregivers.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3. - Provide tailored supports for unpaid family / informal caregivers, enabling care receivers to remain in their own homes.	3.1 - Continue to provide Community Living and Family Caregiver Support programs, including Medicaid Alternative Care and Tailored Supports for Older Adults.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

References:
¹ AARP Public Policy Institute-National Alliance for Caregiving, Caregiving in the U.S. 2020 (May 2020)
² AARP Public Policy Institute-Public Policy Institute, Valuing the Invaluable 2023 Update: Strengthening Supports for Family Caregivers (March 2023)
³ 2024-2027 Area Plan Community Survey (June 2023)



C-4: INFORMATION & ACCESS

Profile of the Issue: Older adults and people with disabilities face many unique challenges including changes to their vision, hearing, memory, ability to walk, drive, or communicate on the phone. The lack of transportation further affects the ability of people to access appropriate health care, obtain basic necessities, and to otherwise fully participate in community life. Knowing where to turn for help and resources becomes critically important to maintaining health and independence, especially for low income, minority, rural, and limited English-speaking communities. ADR is committed to addressing the information and transportation gaps revealed in our Area Plan survey by supporting a network of transportation providers, advocating for transportation resources and providing person-centered information and referral services throughout Pierce County.

Information, Assistance & Outreach - Many older adults and people with disabilities face challenges in managing their financial, healthcare and/or personal care needs, as well as the care needs of their aging loved ones. Understanding complex health, financial, and legal issues becomes very important; however, many people struggle to understand these increasingly complicated issues.^{1,2} Having access to person-centered, honest, impartial resources and support to help navigate these complex issues is crucial. In ADR's recent community survey, respondents reported the following two issues as the most essential or very important to helping people age safely at home: information about available resources and help accessing services.³ However, they also reported the following barriers as the most prevalent to obtaining help: being unsure of available services and not knowing who to ask. Fifty-six percent of family caregiver respondents also stated they do not know where to seek help.

Transportation Access- The availability, access, and sufficiency of transportation services impacts the quality of life for all Pierce County citizens especially older adults, persons with disabilities, and low-income residents residing in rural, unincorporated, and other areas of the County not served by public and private transportation providers. The lack of, or inadequate availability of, transportation effects the ability of people to access appropriate health care, obtain necessities, engage in employment, to socialize, and to otherwise fully participate in community life. The importance of transportation and addressing related barriers was emphasized in all community feedback received in developing this Area Plan, ranking specialized transportation services as the third-most essential or very important service to helping people age safely at home in the community.³ The Area Plan community survey also highlighted the lack of transportation as a frequent barrier to accessing needed services and supports, such as health and wellness programs, for older adults and adults with disabilities living in Pierce County.

Goals:

A. Information, Assistance & Outreach - Provide accurate and timely information and education about a broad range of long term services and supports to expand public knowledge and better serve the population of Pierce County.

B. Transportation Access - Improve transportation options and services for older adults, persons with disabilities, and other special needs populations.

OBJECTIVES	PLANNED ACTIVITIES / MEASURES	2024				2025				2026				2027			
		1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR
A. Information, Assistance & Outreach																	
A.1 – Increase public knowledge of local, state and federal resources for community based long term services and supports.	A.1.1 – Increase community outreach and education activities by 5% every year, with emphasis on reaching low income, minority, and limited English-speaking individuals, socially or geographically isolated older adults and family / informal caregivers.	X				X				X				X			
	A.1.2 – Provide Aging & Disability Resource Center (ADRC) telephone case management and person-centered options counseling services five days per week, 8 hours per day.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	A.1.3 – Update online resources a minimum one time per year in the Community Living Connections resource directory and ADR	X				X				X				X			
	A.1.4 – Train new ADRC and Family Caregiver Support case managers in the “No Wrong Door” and “Person Centered” philosophies.	As needed															
	A.1.5 – Expand knowledge and information regarding the <i>W4 Care Fund</i> Program through outreach, community engagement and education events and ensure information reaches non-English language speakers, rural residents, and communities with low social determinants of health.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
A.2 – Delay the need for Medicaid-funded long term services and supports.	A.2.1 – Continue to provide Community Living and Family Caregiver Support programs, including Medicaid Alternative Care and Tailored Supports for Older Adults.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	A.2.2 – Expand the Care Transitions program’s hospital network to include all Pierce County based hospitals.	X	X	X	X												
	A.2.3 – Collaborate with State partners on the roll-out of the new <i>W4 Care Fund</i> long term care benefit, to provide older residents and adults with disabilities with options to age in place with dignity, and provide essential resources enabling them to remain at home as they wish and avoid unnecessary institutional placement.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
A.3 – Increase community knowledge about Alzheimer’s / dementia and available supports.	A.3.1 – Co-sponsor the annual Pierce County Alzheimer’s Caregiver Conference.				X				X				X				X
	A.3.2 – Provide two (2) free six-week “Powerful Tools for Caregiving” trainings to the community per year.		X		X		X		X		X		X		X		X
	A.3.3 – Provide two (2) free six-week “Oh My Gosh- Dementia Training” trainings to the community per year.	X		X		X		X		X		X		X		X	
B. Transportation Access																	
B.1 – Participate in state, regional, and local coordinated transportation planning efforts.	B.1.1 – Collaborate with the Pierce County Coordinated Transportation Coalition on the development and implementation of the 2024-2029 Pierce County Coordinated Transportation Plan.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	B.1.2 – Promote transportation opportunities by participating as a voting member in the Puget Sound Regional Council Special Needs Transportation Committee.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

References:

¹ Berkman ND, Sheridan SL, Donahue KE, Halpern DJ, Crotty K. Low health literacy and health outcomes: an updated systematic review. Ann Internal Med. 2011

² James BD, Boyle PA, Bennett JS, Bennet DA. The impact of health and financial literacy on decision making in community-based older adults. Gerontology. 2012

³ 2024-2027 Area Plan Community Survey (June 2023)

C-5: SERVICE TO OLDER NATIVE AMERICANS

Profile of the Issue: In accordance with the Washington State Department of Social and Health Services (DSHS) Administrative Policy 7.01, ADR coordinates with the Puyallup Tribe of Indians to address emerging issues affecting tribal members 55 years of age or older, and adult tribal members with disabilities. Work with the Tribe also touches upon tribal members who are receiving long term services and supports from ADR, or who may be eligible to receive services from ADR. The Puyallup Tribe of Indians is the only Federally-recognized tribe whose lands fall within Pierce County.

The Puyallup Tribe is governed by a seven-member tribal council elected by the tribal membership to three-year terms. The most recent survey of Tribal enrollment reported that the Puyallup Tribe has about 3,547 enrolled members, with only 1,327 living on Puyallup reservation land, and that 10.4% of the Tribal members living on the Puyallup Reservation and Off-Reservation Trust Land are 55 years of age or older.¹ According to 2020 U.S. Census estimates, however, 12,777 American Indian (any tribal affiliation) or Alaska Native elders call Pierce County home and represent 1.3% of Pierce County’s population of adults 55+ years of age.²

The Puyallup Tribe provides numerous essential services to its members, including nurse case management; in-home care; companionship services; a Title VI senior nutrition program; transportation services; lawn care; the Elder Wellness Center, and the Elders Assisted Living facility. The Puyallup Tribal Health Authority (PTHA) serves approximately 10,000 enrolled members of any Federally recognized tribe and provides comprehensive medical, dental, vision, addiction, and mental health services. The Puyallup Tribe has a strong commitment to meeting the needs of its members and invests in the development of a staff infrastructure to provide culturally-relevant services and supports that allow members to remain in the community.

Goal: Provide necessary and appropriate long term services and supports to members of the Puyallup Tribe of Indians that are delivered in a culturally-relevant manner and developed on a government-to-government basis, with respect for the Tribe’s sovereignty and unique social and legal status.

OBJECTIVES	PLANNED ACTIVITIES / MEASURES	2024				2025				2026				2027			
		1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR	1st QTR	2nd QTR	3rd QTR	4th QTR
1. Strengthen partnerships with Puyallup Tribe of Indians representatives, tribal organizations and service providers, Native American advocates, the Puyallup Tribal Health Authority, and others that will enhance access to services for Puyallup Tribe of Indians elders.	1.1 - Invite the Puyallup Tribe of Indians to annual planning / coordination meetings as an opportunity to identify service needs that could be addressed through collaboration between ADR and the Puyallup Tribe of Indians.	X				X				X				X			
	1.2 - Share ADR Outreach information and opportunities, and extend invitations to engage in service and case management coordination with the Executive Director of the Puyallup Tribe of Indians Elder and Vulnerable Adults Services monthly.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.3 - Participate in statewide bi-annual Area Agency on Aging / Tribal coordination summits.		X		X		X		X		X		X		X		X
	1.4 - Participate in tribal events at the request and invitation of the Puyallup Tribe of Indians.	As requested															
	1.5 - Create and maintain a Partner Fact Sheet with the Puyallup Tribal Health Authority to be shared with ADR community partners.									X	X	X					
2. Provide responsive support and/or technical assistance as requested by the Puyallup Tribe of Indians.	2.1 - Explore the interest of the Puyallup Tribe of Indians and the Puyallup Tribal Health Authority in receiving training on long term services and support topics such as family caregiving, dementia / Alzheimer’s disease, the Long-Term Care Ombudsman Program, etc. during potential annual coordination meetings, at bi-monthly Aging & Disability Resource Center Community Forums, and as new programs are developed by ADR.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.2 - Provide letters of support or partnership for grant projects as requested.	As requested															
3. Collaborate with the Puyallup Tribe of Indians to develop a mutually agreed upon 7.01 Implementation Plan.	3.1 - Consult with the DSHS Office of Indian Policy to engage in government-to-government communication that complies with the Communication Protocol requirements described in Attachment 2 of Administrative Policy 7.01.	X				X				X				X			
	3.2 - Extend invitations to the Puyallup Tribe of Indians to engage in annual 7.01 planning / coordination meetings.	X				X				X				X			
References:																	
¹ Kauffman & Associates, Inc. “Washington State Department of Social and Health Services Money Follows the Person – Tribal Initiative Concept Paper” (2015).																	
² U.S. Census Bureau and OFM (2020)																	



Area Plan Budget Summary

Fiscal Considerations

- **Federal COVID-19 Response** –funds received to respond to local needs as result of the COVID-19 public health emergency will end.
- **Medicaid Transformation Project** – Federal demonstration funding is renewed for five years.
- **Health Home Services** – received rate increase for Health Home Care Coordination services.
- **State Revenues** – received increase in State funds for AAA Case Management and kinship caregiver services and new designated funding to support senior nutrition services.
- **WA Cares Revenue** – new funding received to support outreach, navigation and network development implementing the State’s new long-term care benefit.

Major Revenue Sources

- Older Americans Act – Federal
- Family Caregiver Support – State / Federal
- Senior Citizens Services Act – State
- Medicaid – State / Federal

Discretionary versus Non-Discretionary Funding

Generally, revenue to Pierce County Human Services - Aging and Disability Resources comes from the State and Federal governments in two forms:

Discretionary – Funds provided with the flexibility to be spent on local needs, determined at the local level.

Examples: Counseling services, Social Isolation Support services

Non-Discretionary – Funds earmarked for a specific program or purpose. ADR has no choice on how to spend these funds.

Examples: Family Caregiver Support, some nutrition program funds

2024 Projected Revenues

DRAFT

As presented Sept. 19, 2023

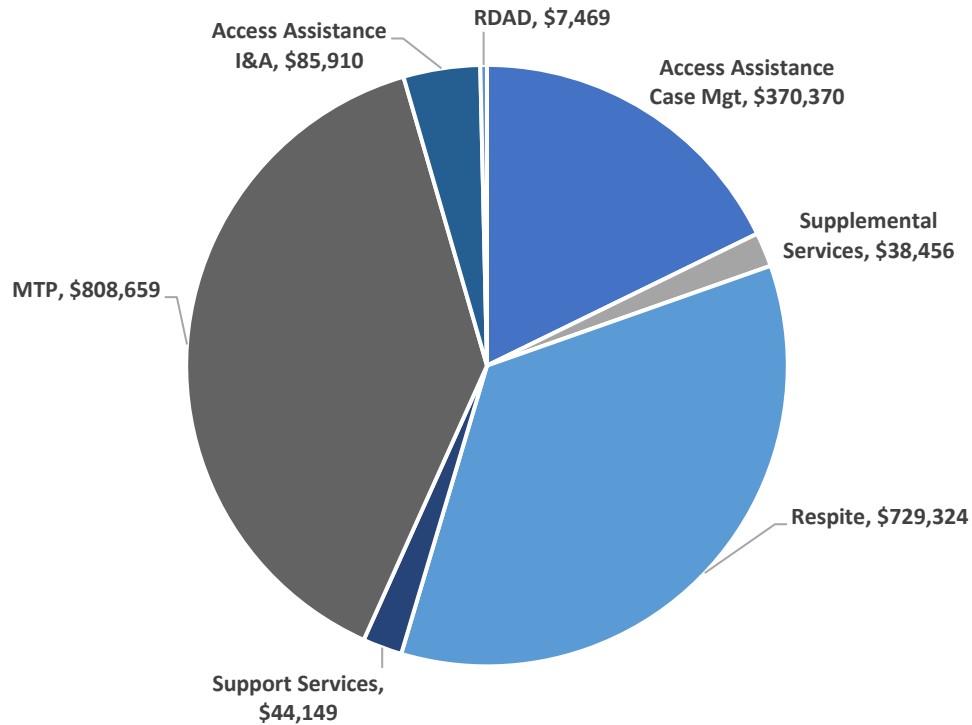
Discretionary Revenues	2023 Total Revenue (includes carry-over & transfers)	2024 Projected Revenue	Net Change
Title III-B (Supportive Services)	\$762,094	\$746,895	(\$15,199)
Title III-C1 (Nutrition – Senior Mealsites)	\$645,866	\$1,468,995	\$823,129
Title III-C2 (Nutrition - Home Delivered)	\$425,210	\$994,142	\$568,931
SCSA (Supportive Services)	\$806,872	\$824,881	\$18,009
ARPA Title III-B (Supportive Services)	\$402,075	\$323,283	(\$78,792)
ARPA Title III-C1 (Nutrition – Senior Mealsites)	\$362,340	\$0	(\$362,340)
ARPA III-C2 (Nutrition - Home Delivered)	\$581,516	\$0	(\$581,516)
ARPA III-D (Health Promotion)	\$0	\$0	\$0
ARPA III-E (Family Caregiver Support)	\$63,633	\$0	(\$63,633)
Subtotal of Discretionary	\$4,049,606	\$4,358,196	\$308,589



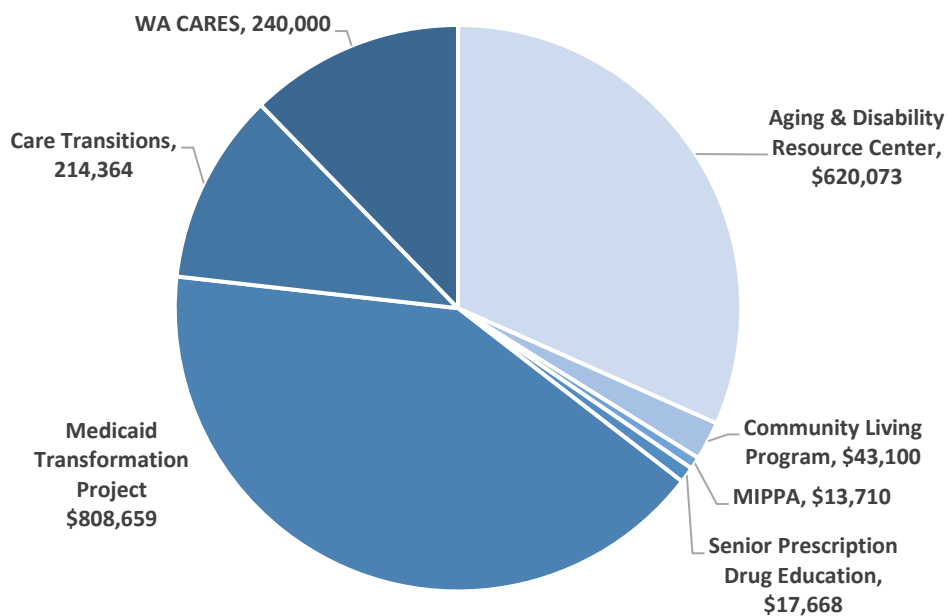
Non-Discretionary Revenues	2023 Total Revenue	2024 Projected Revenue	Net Change
Title III-D (Health Promotion)	\$62,926	\$53,664	(\$9,262)
Title III-E (Family Caregiver Support)	\$375,709	\$370,777	(\$4,932)
Title VII-B (Elder Abuse)	\$6,296	\$6,296	\$0
Caregiver Training Admin	\$44,331	\$50,000	\$5,669
Family Caregiver Support (State)	\$1,449,473	\$1,111,097	(\$338,376)
Title XIX-Contract Management	\$737,349	\$723,018	(\$14,331)
Title XIX-Case Mgmt & Nursing	\$17,998,007	\$18,436,056	\$438,049
Title XIX-Admin Claim	\$256,054	\$258,495	\$2,441
Senior Drug Education	\$17,668	\$17,668	\$0
Kinship Caregiver Support/Navigator (State)	\$297,100	\$369,828	\$72,728
Home Delivered Meals Expansion (State)	\$87,190	\$62,014	(\$25,176)
One-Time Home Delivered Meals (State)	\$4,458	\$0	(\$4,458)
Senior Nutrition (State)	\$84,435	\$168,869	\$84,435
Hunger Relief (State)	\$572,438	\$0	(\$572,438)
State ARPA Match	\$252,191	\$188,575	(\$63,616)
PACE	\$21,805	\$33,390	\$11,585
Pierce County General Fund	\$550,000	\$550,000	\$0
MSC Long-Term Care Ombudsman	\$280,116	\$331,133	\$51,017
Senior Farmer's Market (State)	\$274,915	\$209,545	(\$65,370)
Senior Farmer's Market (Federal)	\$59,681	\$23,430	(\$36,251)
Nutrition Services Incentive Program	\$172,659	\$153,599	(\$19,060)
Hospital Surge	\$36,319	\$52,940	\$16,621
MIPPA	0	\$14,900	\$14,900
Medicaid Transformation Project	\$1,460,582	\$1,797,020	\$336,438
Health Homes	\$2,047,390	\$2,059,860	\$12,470
Veteran's Project	\$43,200	\$43,200	\$0
Care Transitions	\$166,714	\$166,714	\$0
WA CARES	\$40,000	\$240,000	\$200,000
CAAF Vaccine Response	\$43,899	\$0	(\$43,899)
Subtotal of Non-Discretionary	\$27,442,903	\$27,492,088	\$49,185
GRAND TOTAL	\$31,492,509	\$31,850,284	\$357,774

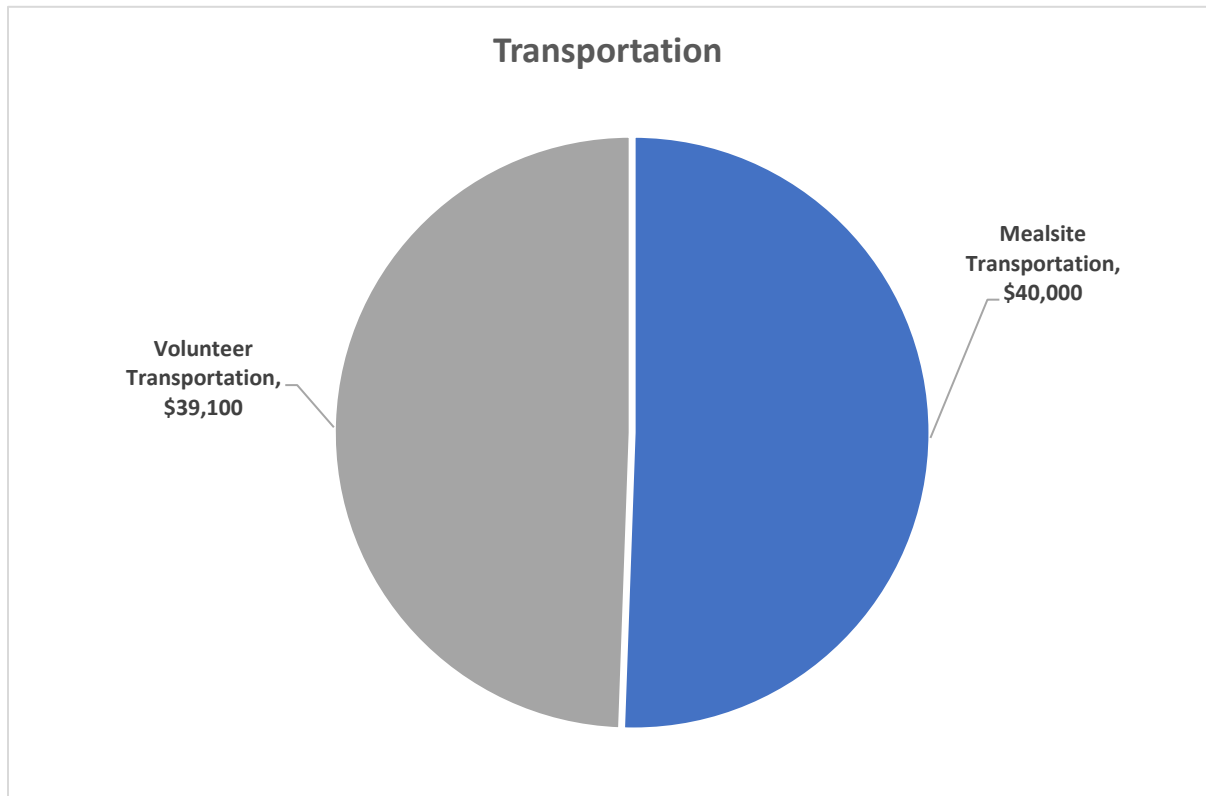
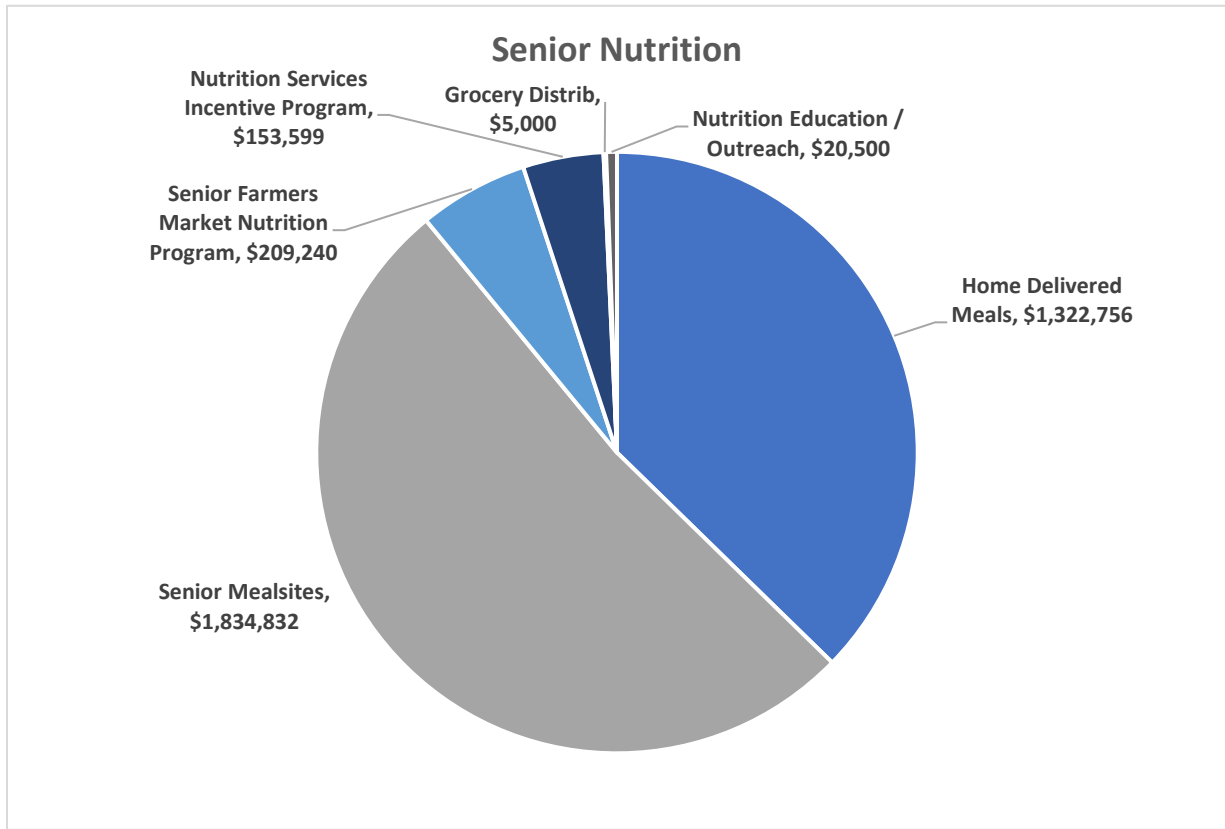
2024 Proposed Service Allocations

Family Caregiver Support

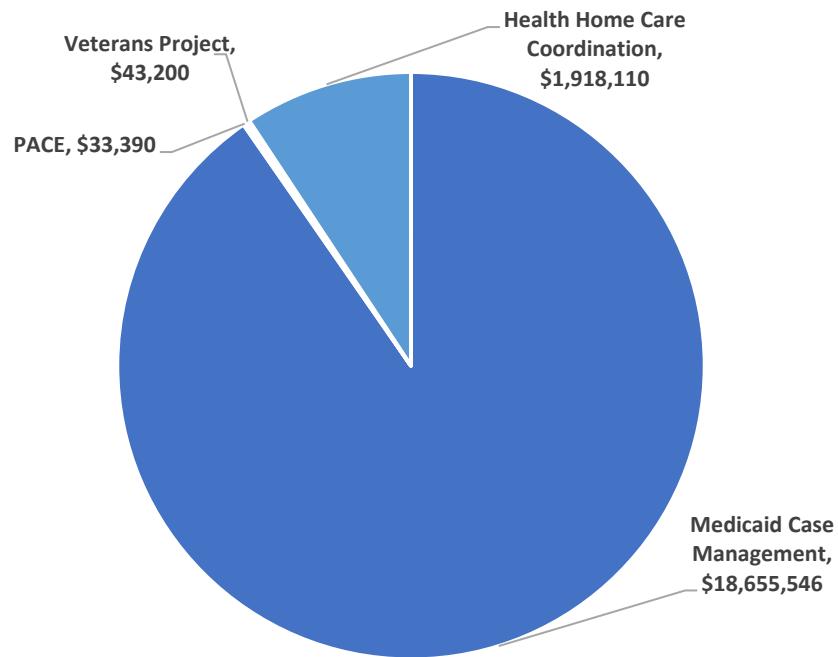


Aging & Disability Resource Center

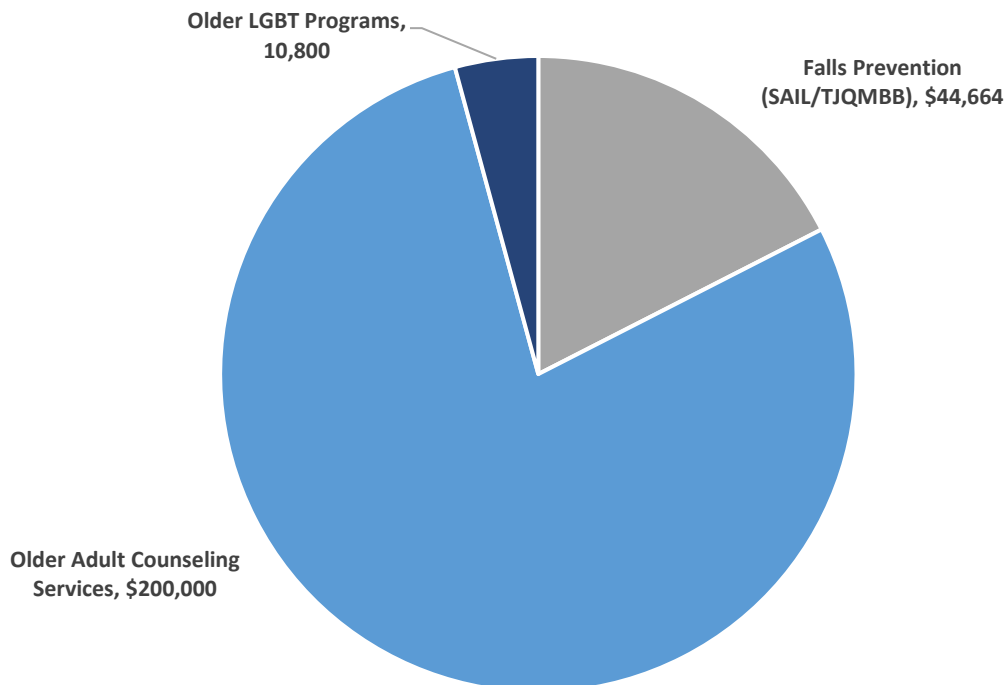




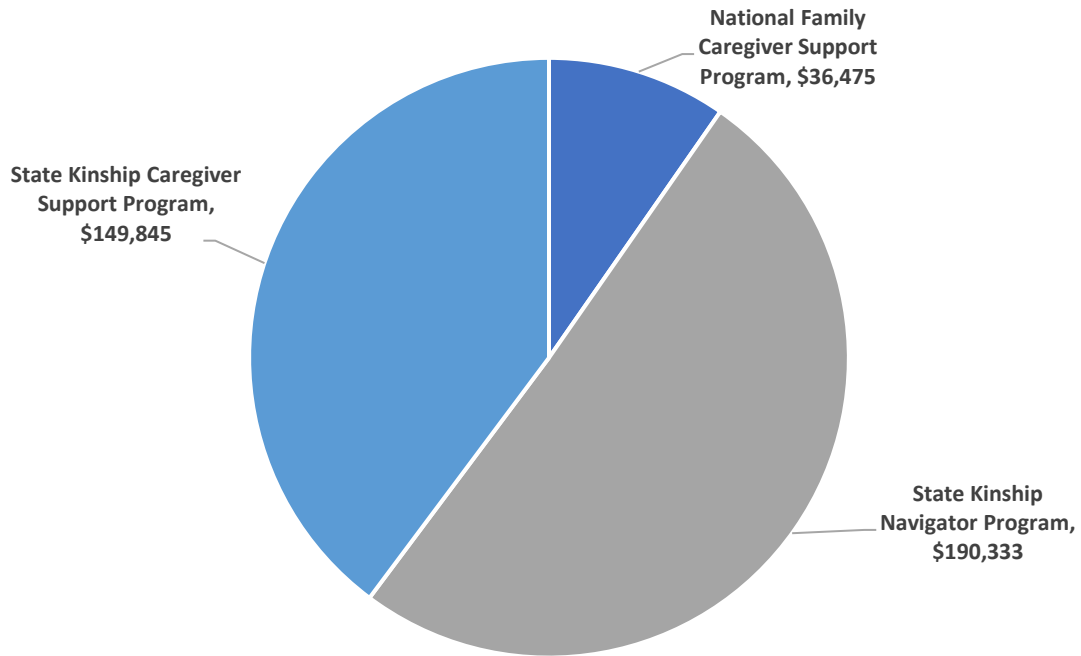
Case Management & Nursing Services



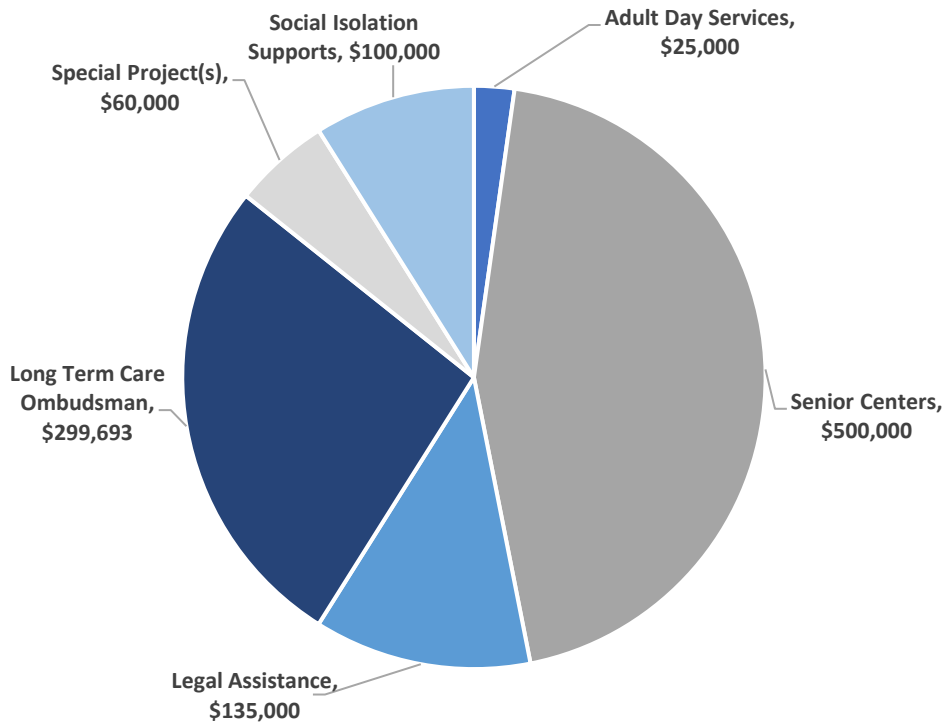
Health Promotion/Disease Prevention



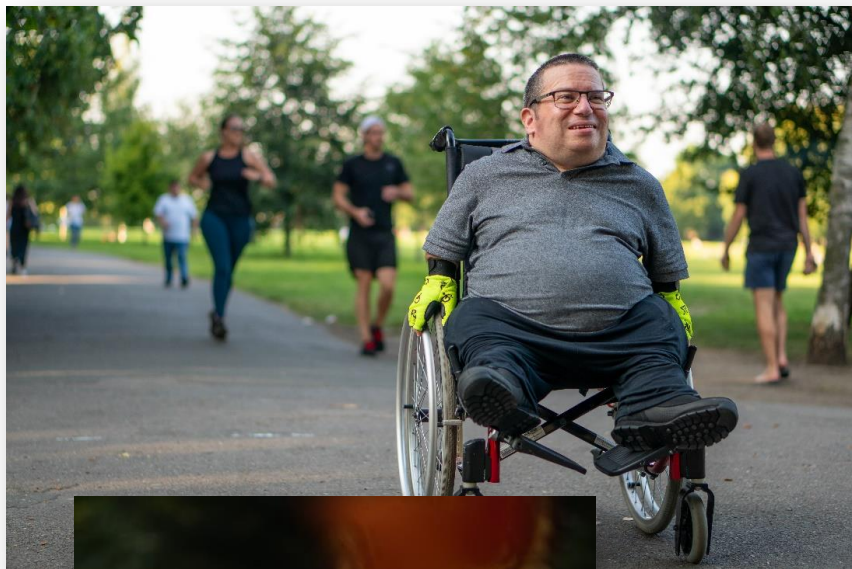
Kinship Caregiver Support



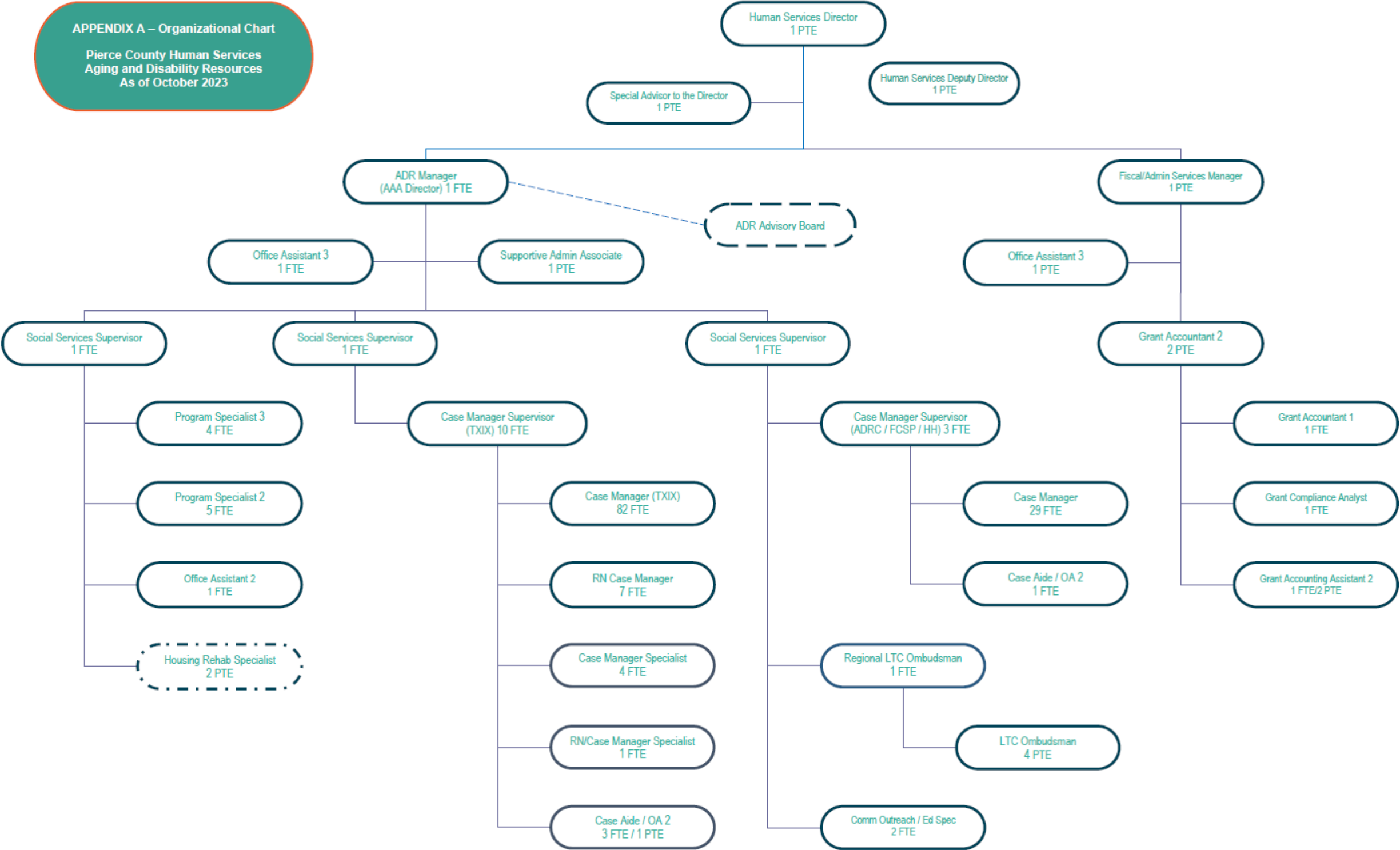
Other Direct Services



Appendices



APPENDIX A – Organizational Chart
Pierce County Human Services
Aging and Disability Resources
As of October 2023



ADR Staffing Plan

As of October 2023

- 142 full time positions (FTE)
- 14 part time positions (PTE)
- 19 FTE / 3 PTE vacant positions
- 178 total staff positions (includes HSD Admin/Support)
- 76 racial / ethnic minority staff estimated
- 15 staff over age 60 estimated
- 7 staff self-indicating a disability estimated

Position Title	Total Full Time & Part Time	Position Description
Human Services Director	1 PTE	Responsible for overall management of Pierce County Human Services, (includes Aging, Developmental Disabilities, Community Action, Community Development, Homelessness, Housing, Veterans and WSU Extension programs)
Human Services Deputy Director	1 PTE (vacant)	Responsible for assisting in the management and coordination of the Human Services Department and support to the Director
Human Services Special Advisor to the Director	1 PTE	Responsible for assisting with department-wide strategic initiatives and special projects
Division Manager – Aging and Disability Resources	1 FTE	Responsible for overall management of the Aging and Disability Resources division, including advocacy, Advisory Board support, and supervision / oversight of Case Management and Nursing Services (AAA Director)
Social Service Supervisor – Administration / Planning	1 FTE	Responsible for supervision of the ADR Admin/Planning/Coordination unit and related Area Agency on Aging administrative functions, including community-based planning, coordination, program development, technical assistance and contract management activities

Position Title	Total Full Time & Part Time	Position Description
Social Service Program Specialist 3	4 FTE	Responsible for program administration, technical assistance, special projects, coordination, planning, advocacy, and Advisory Board Support
Social Service Program Specialist 2	5 FTE (2 vacant)	Responsible for contract procurement and management, technical assistance, program compliance monitoring, program support, and special projects
Office Assistant 2	1 FTE	Responsible for supporting the ADR Admin/Planning/Contracts unit and ADR Advisory Board
Housing Rehabilitation Specialist	2 PTE	Responsible for providing contract management support for Medicaid-funded environmental modification services, including provider technical assistance and compliance monitoring
Office Assistant 3	1 FTE	Responsible for administrative support to the Division Manager, and for human resources and system administration duties for ADR
Social Service Supervisor (Medicaid Case Mgt)	1 FTE	Responsible for overall supervision / management of the Medicaid Case Management program. Also responsible for Fair Hearing coordination and staff training
Case Management Supervisor (Medicaid)	10 FTE (1 vacant)	Responsible for supervision of Case Managers and Registered Nurses staffing Medicaid Case Management
Case Manager (Medicaid)	82 FTE (8 vacant) <i>(Vacant = includes positions to be added due to projected caseload growth)</i>	Responsible for ensuring provision of quality case management services to older adults and adults with disabilities. Program areas include COPES/RCL, Community First Choice, New Freedom Case Management, and Veterans Directed Community Services. Bilingual staff capacity: Khmer (Cambodian), Laotian, Tagalog, Korean, Russian, Samoan, Spanish, Vietnamese, Punjabi, Hindi, Urdu, Indonesian, Thai, ASL / RSL, Arabic, Kikuyu, Kiswahili, <u>Ukrainian</u> , Azeri, Armenian, <u>CHamoru</u> , French, Ilocano

Position Title	Total Full Time & Part Time	Position Description
Registered Nurse / Case Manager (Medicaid)	7 FTE (1 vacant)	Responsible for ensuring provision of quality case management / nursing services to older adults and adults with disabilities receiving state funded in-home care. Program areas include COPES/RCL and Community First Choice Bilingual staff capacity: Korean, Tagalog, Ilocano, Punjabi and Russian
Case Manager Specialist (Medicaid)	4 FTE (2 vacant)	Responsible for providing subject matter expertise and support for Medicaid Case Management staff in areas such as environmental modifications / equipment and community residential placement. Performs Case Management duties for a partial caseload
RN / Case Manager Specialist (Medicaid)	1 FTE (1 vacant)	Responsible for providing training / technical assistance and other subject matter expertise in support of the Medicaid RN/Case Management staff
Social Service Supervisor (Non-Medicaid Programs)	1 FTE (vacant)	Responsible for overall supervision / management of the Aging & Disability Resource Center (ADRC), Family Caregiver programs, Long Term Care Ombudsman and Health Home Care Coordination services
Regional LTC Ombudsman	1 FTE 4 PTE (1 PTE vacant)	Responsible for providing Ombudsman services, volunteer training and supervision, and LTCO Advisory Council coordination
Case Management Supervisor (ADRC / Family Caregiver / Health Home)	3 FTE	Responsible for supervision of Case Managers staffing the ADRC, Family Caregiver Support Program, Medicaid Transformation Project, and Health Home Care Coordination
Case Manager (ADRC)	10 FTE (1 vacant)	Responsible for ensuring provision of responsive, person-centered information and assistance and general case management services for the Aging and Disability Resource Center (ADRC), Hospital Care Transitions, and Community Living Program Bilingual staff capacity: Cambodian, Korean and Spanish

Position Title	Total Full Time & Part Time	Position Description
Case Manager (Family Caregiver / MTP)	9 FTE	Responsible for providing quality case management and service coordination for family caregivers and their loved ones enrolled in the Family Caregiver Support Program (FCSP) and Medicaid Transformation Project (MTP) Bilingual staff capacity: Korean, Samoan, Spanish and Vietnamese
CM/Care Coordinator (Health Home)	10 FTE (1 vacant)	Responsible for providing Care Coordination services for dual-eligible clients enrolled in the Health Home program Bilingual staff capacity: Vietnamese
Community Outreach & Education Specialist	2 FTE	Responsible for planning, coordinating, and conducting community outreach and education events, publications, etc. on behalf of ADR programs, including general information and assistance, case management, family caregiver support and more
Supportive Administrative Associate	1 PTE (vacant)	Supported employment position in coordination with a local adult employment provider. Responsible for assisting with various administrative support functions
Office Assistant 2 / Case Aide	4 FTE 1 PTE	Responsible for supporting the Aging & Disability Resource Center, Family Caregiver Support, Medicaid Case Management and Health Home programs, including records management and specified case aide duties Bilingual staff capacity: Russian and Ukrainian

Position Title	Total Full Time & Part Time	Position Description
Fiscal / Administrative Services Manager	1 PTE	Responsible for overall management of the Human Services Finance and Administration division
Grant Accountant 2	2 PTE	Responsible for management of program accounting, budgets, and purchasing
Grant Accountant I	1 FTE	Responsible for assisting with the planning and development of annual County, State, and various grant budgets, monitoring budgets and related fiscal reports and preparing billings to funders
Grant Accounting Assistant 2	1 FTE 2 PTE (1 FTE vacant)	Responsible for processing vendor and subcontractor reimbursements for services
Grant Compliance Analyst	1 FTE	Responsible for conducting subcontractor fiscal monitoring and technical assistance
Office Assistant 3	1 PTE	Responsible for administrative office support to the Human Services Department including public records requests

Estimated Ethnic / Minority and Language breakout:

Pierce Co. Human Resources hiring rules preclude County departments from asking and applicants / staff are not required to report race/ethnicity, therefore this data is not tracked by ADR. However, particularly within the Case Management program, ADR strongly values hiring bilingual capable staff who also often represent the same culture of the limited / non-English speaking clients they will be serving.

As of **October 2023**, estimated race/ethnicity breakout of current staff, as well as bilingual / multilingual capacity is as follows:

Est. # Staff by Race/Ethnicity	# Staff by Language Capacity	
Black / African American = 14	Kikuyu and Kiswahili = 1	
Asian/Pacific Islander = 37	Cambodian/Khmer = 8 Korean = 10 Laotian = 1 Samoan = 4 Tagalog = 2	Thai = 1 Vietnamese = 8 Indonesian = 1 CHamoru = 1 Ilocano = 2
Hispanic = 7	Spanish = 7	
Other = 2	Punjabi = 2 French = 1 Russian = 10 Ukrainian = 2 Azeri = 1	Armenian = 1 American & Russian Sign Languages = 1 Urdu and Hindi = 1 Arabic = 2
Total Est. Race/Ethnic Minorities = 60	Total Staff with Bilingual Capacity = 59	

Emergency Response Plan

The following is an abstract of Pierce County Human Services, Aging and Disability Resources Emergency Management Plan, updated August 2023.

Area Agency on Aging Policy and Procedure Manual Chapter 1 Elements	Responses
1. A designated staff person to oversee planning tasks and determine how emergency management is carried out in the local jurisdiction.	• Emergency Management Coordinator, Pierce County Human Services (PCHS) Aging and Disability Resources (ADR) • ADR Case Management Staff • ADRC Case Management Staff • Indirect Services Staff
2. Letters of agreement between the AAA and local emergency operations leadership that identify responsibilities	ADR is a unit of Pierce County Human Services. PCHS' role in emergent situations is identified in the Pierce County Comprehensive Emergency Management Plan. Specifically, outlined in Emergency Support Functions 6 (Mass Care/Housing/Human Service) and 8 (Health and Medical Care).
3. Preparedness activities done by the AAA	a. Quarterly meeting of the ADR Emergency Management Planning Committee to review and update the ADR Emergency Management Plan b. Periodic meetings with subcontractors to review emergency management plans c. Coordination with PCHS in updating the Human Services Continuity of Operations Plan (COOP) d. New ADR staff orientation to the ADR Emergency Management Plan e. Ongoing collaboration with Pierce County Department of Emergency Management
4. Criteria for identifying high risk clients in the community	Consistent with DSHS/Home and Community Services Management Bulletin H07-072 (dated November 26, 2007), criteria to identify high risk clients in the community may include: Individuals who live alone and.... a. Lack family or informal supports. b. Have conditions such as dementia, insulin dependent diabetes, cannot transfer without assistance from bed to chair, etc. c. Are technologically dependent, for example, clients who use a respirator. d. Are in a geographically remote area. ADR shall identify and classify at-risk (most vulnerable) clients prior to an emergency utilizing the criteria in the table below. Clients classified as level one are designated as the highest priority for receipt of services during an emergency/disaster followed by levels two and three.

Area Agency on Aging Policy and Procedure Manual Chapter 1 Elements	Responses		
	Level One • Electrical equipment in which interruption endangers life; • Requires oxygen 24 hours a day; • Insulin dependent diabetic, unable to self-administer and no assistance available; • Renal failure, dialysis scheduled weekly; • Any situation where there is no informal support and client is not able to meet their own needs without assistance	Level Two • Lives alone; • No formal support; • Interruption of services would impact the clients' health/safety needs, (e.g., unable to administer own medications, unable to prepare own meals/is a danger when trying to make own meals, may wander)	Level Three • Have limited/no support system; • May be able to maintain their own safety for 2-3 days; • Would need help if on their own for more than 3 days
5. Plan for contacting high-risk clients and referring to first responders as necessary	a. ADR Division Manager or designee(s) initiate notification of ADR staff consistent with guidelines noted in the ADR emergency management plan. b. ADR case management and administrative support staff notify contracted providers. The emergent situation shall dictate the method of notification. c. Case managers and providers coordinate notification and staffing of high-risk clients. d. Simultaneously, service coordination is initiated with PCHS and the Pierce County Department of Emergency Management.		
6. Local partners such as the American Red Cross	Alzheimer's Association; AMVETS; Brain Injury Alliance of WA; CCS Volunteer Chore / Transportation Services; Center for Independence; Crystal Judson Family Judson Center; East Pierce Fire & Rescue; Fair Housing Center of Washington; Gig Harbor Fire & Medic One; Harmony Hill; Hearing, Speech & Deaf Center; HopeSparks Relatives Raising Children; Hope Vision Foundation MSHH Donor Closet; MultiCare / Good Samaritan Older Adult Services; Mustard Seed Project of Key Peninsula; NAMI Pierce County; Northwest Justice Project – Tacoma; On The Road with PartnerCafe; Pierce Co. Dept. of Emergency Management; Pierce Co. Parks & Recreation; Puyallup Public Library; Puyallup Tribal Health Authority; Rainbow Center; Tacoma Public Utilities; United Way of Pierce County – South Sound 211		
7. Cooperation with the appropriate community agency preparedness entities when areas of unmet need are identified	PCHS ADR shall coordinate identified areas of unmet needs through Pierce County Department of Emergency Management and support agencies identified in Emergency Support Function 6 of the Pierce County Comprehensive Emergency Management Plan.		

Area Agency on Aging Policy and Procedure Manual Chapter 1 Elements	Responses
8. A system for tracking unanticipated emergency response expenditures for possible reimbursement	PCHS Fiscal division, in coordination with ADR, tracks emergency response expenditures consistent with the Departments' emergency management plan and Pierce County Department of Emergency Management Support Annex 1 (Financial Management).
9. An internal Business Continuity Plan that emphasizes communications, back-up systems for data, emergency service delivery options, and transportation	PCHS is obliged to follow the County's Continuity of Operations Plan (COOP) which includes all elements noted in Area Agency on Aging Policy and Procedure Manual, Chapter 1. Additionally, ADR includes the PCHS Continuity of Operations Plan in its emergency management plan. The PCHS COOP was reviewed and updated as needed in March 2020 and includes the following: • Purpose, scope, situations, and assumptions • Concept of Operations (readiness, preparedness, activation, relocation, service delivery, continuity of operations, activation and relocation, alternate facility operations, and reconstitution) • Organization and assignment of responsibilities • Directions, control, and coordination • Disaster intelligence • Communications • Plan development and maintenance • Essential functions to include transportation considerations • Identification of continuity personnel • Vital records management • Delegation of authority • Human capital



Aging and Disability Resources

Advisory Board

- 12 current members
- 3 vacancies
- 7 members 60+ years of age
- 5 members under age 60
- 4 members self-indicating a disability
- 2 minority members
- 1 elected official*

Name	Representing Area / District
Ronita Boulit	Council District 3
Trisha Canzler	Council District 2
Bruce Dougherty	Council District 7
Mayor Ronald Frederick*	Council District 6
JoAnn Fritsche	Council District 4
Hannah Johnson	Council District 4
Katherine Legge	Council District 5
Andrew Martin	Council District 2
Pat McIntyre	Council District 5
Kumi Oya	Council District 5
Eva Robinett	Council District 3
Sara Thompson	Council District 7

Council District 1: Bonney Lake, Buckley, Carbonado, Graham, Orting, South Hill, South Prairie, Wilkeson, Southeast Auburn and unincorporated East Pierce Co.

Council District 2: Puyallup, Sumner, Fife, Milton, Pacific, Edgewood, Northeast Tacoma, Southeast Auburn, Port of Tacoma, Browns Point and Dash Point

Council District 3: Ashford, Eatonville, Elbe, Elk Plain, Frederickson, Graham, Harts Lake, Lacamas, McKenna, Roy, and Spanaway

Council District 4: Fircrest, parts of North and South Tacoma, Downtown and Hilltop Tacoma, and University Place

Council District 5: Midland, North Clover Creek/Collins, Parkland, Spanaway, Summit View, Summit-Waller, Tacoma's Eastside and South End

Council District 6: Anderson, Ketron and McNeil Islands, Parkland, Steilacoom, JBLM, DuPont and Lakewood

Council District 7: Gig Harbor, Key Peninsula, Fox Island, McNeil Island, Ruston, West and North Tacoma

Public Process: Activities & Timeline

Dates	Participants	Activity
Feb. 2023	Advisory Board, Planning Committee & Staff	- Reviewed plan for community involvement/engagement activities - Finalized community survey questions
Apr. 2023	Advisory Board, Planning Committee & Staff	- Reviewed ADR mission, vision, values - Reviewed State's targeted issue area themes
Apr.-Jul. 2023	Community Members, Service Recipients, Key Informants / Experts, Stakeholders, Advisory Board, Planning Committee & Staff	- Coordinated / implemented community involvement/ engagement activities • Targeted Outreach to Caregivers – May 2023 • Case Mgt Focus Groups & Key Informant Surveys – May 2023 • Community Survey – May-Jun 2023 • Older LGBTQ Needs Assessment Survey – Jun-Jul 2023 - Collected and analyzed data / information gathered from community input processes – Jul 2023 - Collected additional information as needed: secondary data research, etc. • WA Office of Financial Management – 2023 updates • U.S. Census Bureau – 2020 Census / ACS 5-yr Est. 2021
May-Aug. 2023	Community Members, Key Informants / Experts, Stakeholders, Advisory Board, Planning Committee & Staff	- Reviewed projected 2024 revenues & expenditures - Initiated updates of Area Plan goals & objectives for 2024-2027 - Presented 2022-2023 accomplishments and summary of community and stakeholder feedback for 2024-2025 to full Advisory Board for review and comment (Jul. 18, 2023)
Aug. 2023	Advisory Board, Planning Committee & Staff	- Reviewed / updated discretionary funded service priorities & priority criteria -Reviewed / updated policy on funding enhancements / reductions
Aug.-Sept. 2023 Sept. 19, 2023 - Public Hearing	Community Members, Stakeholders, Advisory Board, Planning Committee, & Staff	- Finalized 2024 draft budget - Forwarded Draft Area Plan to ADR Manager for initial review - Published Public Hearing legal notice & Draft Area Plan for public review/comment - Conducted public hearing on the Draft Area - Reviewed public comments with full Advisory Board for recommendation of final revisions - Forwarded to ADR Manager and HSD Director for final approval
Nov. 2, 2023	Staff	- Submission of final draft of 2024-2027 Area Plan to DSHS/Aging & Long Term Services Administration (AL TSA)

2024-2027 Area Plan

Community Survey Summary



Pierce County
Human Services

As the designated Area Agency on Aging for Pierce County, Aging and Disability Resources (ADR) must develop and oversee long-term services and supports for older adults and adults with disabilities living in our communities. To develop the Area Plan for 2024-2027, ADR initiated a survey to gather input from stakeholders in the community that was made available online and on paper through June 2023.

SURVEY RESPONDENTS



781 community members responded to the survey.



78% are White or Caucasian. Asian, Black, and those identifying as 2 or more races represent about 6% each.



83% are 60+ years old, with the majority (40%) being between the ages of 65-74.



47% are living with a disability.



57% are low or limited income.



Nearly half (44%) live alone.



4% identify as being part of the LGBTQIA+ community.



74% are females.



14% are veterans.



7% speak a primary language other than English.

AGING IN PLACE

What ranked as essential or very important to helping people age safely at home?



Information about available services



Help accessing services



Transportation



What ranked as the most common barriers to getting help?



Unsure of available services



Don't know who to ask



Can't afford services

CAREGIVING



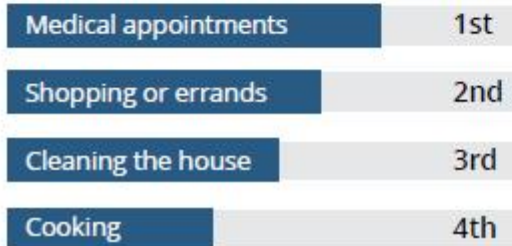
1 out of 3
report being an
informal caregiver.

56%

Don't know where to
get help with caregiving
responsibilities.



What are the most common caregiving
tasks reported?



What do caregivers need the most help with?



HEALTH AND WELLNESS



19% of respondents reported not eating a healthy diet. The top 4 reasons include:



More than half (61%)
of respondents do not
participate in wellness
programs. Why not?

- 1 Cost of classes
- 2 No information about where to attend
- 3 Poor health

Exercise and social
activities remained the
top two areas of interest.



25%
Exercise



22%
Social
Activities

IMPACTS OF COVID-19

94%

Reported feeling comfortable leaving home after the pandemic.



77% had received the COVID-19 booster.



Of those who were not vaccinated, **41% were not interested**, and **39% report concerns about booster safety** as being the biggest barrier.



As the pandemic winds down, what do you want to participate in now?



Exercise (walking, yoga, dance, swimming, etc.)



Socialize (senior centers, groups, clubs, community events, etc.)



Hobbies (games, arts and crafts, volunteering, gardening, etc.)

TOP NEEDS AND PRIORITIES

What do **older adults** say are their top 3 needs?

Food

1st

Health care

2nd

Housing

3rd



What are the top 3 needs for adults with disabilities?



Food



In-home personal care



Health care

If additional funds became available, where should it be invested to help older adults and adults with disabilities live safely at home?

1st

In-home personal care

2nd

Housekeeping assistance

3rd

Home delivered meals

4th

Minor home repairs



LEARN MORE AT [PIERCECOUNTYWA.GOV/ADR](https://www.piercecountywa.gov/adr)





**ADR Case Manager Stakeholder
Focus Group / Survey Summary**
May 2023

1. Based on your professional experience as an ADR Case Manager, what do you feel are the **top (3) needs** of:
 - a. Older adults?
 - Housing
 - Transportation
 - Paid in-home caregivers
 - b. Adults with disabilities?
 - Housing
 - Transportation
 - Paid in-home caregivers
 - c. Informal / Family caregivers?
 - Mental Health Services
 - Legal Support
 - Education and Training
 2. What types of resources / services are you most frequently asked about by:
 - a. Clients?
 - Housing
 - Transportation
 - Paid in-home caregivers
 - Mental Health Services
 - Medical Equipment
 - b. Informal / Family caregivers?
 - Paid in-home caregivers
 - Home Modifications
 - Support Groups
 3. What makes it difficult for your clients to find and access services they may need?
 - Knowledge about available resources
 - Technology Barriers
 - Paid in-home caregiver shortage
 - Transportation
 - Language Barriers
-

4. If ADR had additional funding for programs and services to help older adults and adults with disabilities live safely in their homes and communities, how should those funds be spent?
 - Transportation
 - Paid in-home caregiver sages
 - Minor Home Repair
5. What innovative ideas do you have for creating a livable Pierce County for persons of all ages, abilities, and communities?
 - Increase Transportation (urban and rural)
 - More Subsidized Housing and Resources
 - More Rural Transportation
 - More Mental Health Services
 - Rent Control
 - Companionship Programs

RESPONDENTS:

- 19 ADRC/General and Family Caregiver Case Managers
- 21 Medicaid Case Managers
- 9 Bilingual / Bicultural Case Managers

Highlights from the TOLGBT-PCAF-ADR Older LGBT Needs Assessment Survey

- Survey developed by Tacoma Older LGBT in collaboration with ADR and PCAF
- Opened online June 5th; paper copies were also made available at Tacoma Pride in July
- Collected 105 responses as of Aug. 25, 2023

Demographics

- **Residence:** 95% of respondents live in Pierce County, 57% reside in Tacoma
- **Age:** 81% of respondents were in the 55-74 age group, 12% were 75-84, 1 respondent was 85+
- **Race/Ethnicity:** 85% of respondents were Non-Hispanic White, 5% identified as Latino/a or Hispanic, 4% as Black or African-American, 3% Asian, and 3% Native American/Alaska Native/Indigenous
- **Sexual Orientation:** 38% of respondents identified as a Lesbian or Gay Woman, 39% identified as a Gay Man, 8% identified as a Bisexual Woman, and 11% identified as "Other" including pansexual, queer, and heterosexual transgender
- **Gender Identity:** 42% identified as female, 41% identified as male, 8% identified as transgender male-to-female, and 2% identified as transgender female-to-male. Another 7% identified as "Other" including non-binary and questioning
- **"Out" Status:** Only 51% of survey respondents report being out to everyone, although nearly 83% report being out to their health care provider
- **Education:** 65% have a Bachelor's degree or higher, and 26% were veterans
- **Family:** 31% of respondents are married, another 16% are partnered. 53% of respondents report having no children.

Health Status

- 68% reported their health as good or excellent, 31% reported their health as fair or poor
- 62% reported that they are living with at least one chronic health condition, 30% report having 3-4 chronic conditions
- 39% report that they have a disability, although 86% report that their disability(ies) do not affect their ability to carry out ADLs and 80% report that they are able to manage IADLs without assistance
- 41% of respondents state that they feel lonely or isolated at least 2-3 times per month, with 8% stating that they experience these feelings daily

Services & Supports

- When asked to look ahead, 74% of respondents stated that they intend to age in place and 11% wish to live with chosen family or friends to provide communal, informal support and care to one-another
- 32% expressed interest in LGBT-specific affordable senior housing, while another 35% expressed interest in LGBT-specific housing that would provide support, care, and social activities (such as an assisted living setting)
- The majority of respondents stated that their primary caregiver would be a spouse, partner, or adult child/child-in-law, however 34% were unsure who would fill the caregiver role if the need arose
- While 81% of respondents stated that they had no existing unmet needs, 10.5% stated that they are in need of behavioral health services, 5% need food assistance, 5% need utility assistance, and 6% need assistance with transportation services
- While respondents expressed overwhelmingly strong interest in social activities, workshops, and other in-person events, less than 6% had visited an area senior center. Reasons varied from not knowing that they existed, still being employed, finding nothing of interest at senior centers, to feeling that senior centers cater to straight, white people, and not perceiving oneself as "old enough" to attend senior centers



**Pierce County Human Services
Aging & Disability Resources**

PUBLIC MEETING NOTICE

2024-2027 DRAFT AREA PLAN

**Promoting community living for older adults,
persons with disabilities and their caregivers**

September 19, 2023 – Tuesday @ 10:00 am to 11:00 am

Virtual Meeting via Zoom link:

<https://piercecountywa.zoom.us/j/98664527610?pwd=KzVvQUtpNmNVTlJJacnQyWkkwbm14dz09>

Passcode: 783754

Webinar ID: 986 6452 7610

Or by Telephone: (253) 215-8782

In-Person Meeting:

Tacoma Mall Office Building, 4301 S Pine St, Suite 446, Tacoma, WA 98409

Marissa Bass conference room (To right of elevator)

Pierce County Aging & Disability Resources (ADR) invites the community to attend a public meeting to comment on the Draft 2024-2027 Area Plan, including the 2024 proposed budget. The Area Plan budget allocates program funding for the following community-based services:

Adult Day Services * Aging & Disability Resource Center * Alzheimer's Support * Case Management / Nursing Services * Community Living Program * Counseling Services * Falls Prevention * Family Caregiver Support * Home Delivered Meals * In-Home Personal Care * Kinship Caregiver Services * Legal Assistance * LGBTQ Services * Long-Term Care Ombudsman * Senior Centers * Senior Drug Education * Senior Farmer's Market Nutrition Program * Senior Meal sites * Social Isolation Supports * Specialized Transportation

The *Draft 2024-2027 Area Plan* will be available online at www.piercecountywa.gov/ADR or in print upon request by close of business September 5, 2023. To request a print copy or for additional information, please contact Mickie Brown (information below).

Written comments will also be accepted until September 22, 2023, submitted to:

Connie Kline, Social Services Supervisor - Aging & Disability Resources

Pierce County Human Services

By Mail: 4301 S Pine St, Suite 446, Tacoma, WA 98409

By E-mail: connie.kline@piercecountywa.gov

The meeting is fully accessible. To request the services of a signer or translator, or for other special accommodations, please contact Mickie Brown at (253) 878-0041 or via email: mickie.brown@piercecountywa.gov by September 11, 2023.

2022-2023 Accomplishments

Pierce County Human Services
Aging & Disability Resources

Built Environment: Transportation

GOAL: Improve transportation options and services for older adults, persons with disabilities, and other special needs populations

OBJECTIVES	STATUS	ACTIVITIES
1. Participate in state, regional, and local coordinated transportation planning efforts		Continued participation in Pierce County Coordinated Transportation Coalition and Puget Sound Regional Council's Special Needs Transportation Committee
2. Support Pierce County, community transportation and human services providers in the coordination, development, and implementation of the proposed statewide dialysis transportation pilot project and other initiatives, designed to increase transportation services and options for those with special transportation needs.		Participated in successful multi-county implementation of dialysis transportation pilot project (2020-2021)

Fully Achieved 
 Partially Achieved 
 Not Achieved 

Built Environment: Housing

GOAL: Ensure older adults and adults with disabilities have access to safe, affordable housing

OBJECTIVES	STATUS	ACTIVITIES
1. Improve community awareness of and access to Pierce County Human Services (PCHS) housing programs and resources		• Participated in joint outreach with Pierce County Assessor-Treasurer's office to promote property tax assistance programs. • Coordinated ADR Case Management information session on Shared Housing Options for Seniors. • Provided information, assistance and referral for 460 older adults and adults with disabilities to Pierce County sponsored housing assistance programs.
2. Increase affordable housing resources available to older adults and adults with disabilities		• Continued quarterly coordination and advocacy meetings with Pierce Co. Human Services homeless / housing programs. • Assisted 117 eligible older adults through the ADR Community Living Program, providing supports to stabilize and maintain safe housing / living situation. • Provided input / advocacy related to the Pierce Co. Affordable Housing Sales Tax implementation plan.

Fully Achieved 
 Partially Achieved 
 Not Achieved 

Community and Health Supports: Information and Access

GOAL: Provide accurate and timely information and education about a broad range of long-term services and supports to expand public knowledge and better serve the population of Pierce County

OBJECTIVES	STATUS	ACTIVITIES
1. Increase public knowledge of local, state and federal resources for community based long-term services and supports		- Conducted 359 outreach events / activities, reaching an estimated 14,836 individuals - Provided information and assistance to 7,856 individuals; 3% were of BIPOC communities - Continued publication of the monthly Aging and Disability Resource Center E-News
2. Provide tailored supports for unpaid family / informal caregivers, enabling care receivers to remain in their own homes		Provided Family Caregiver Support services to 411 caregivers; 13% were of BIPOC communities
3. Delay the need for Medicaid-funded long-term services and supports		Continued to provide person-centered options counseling services
4. Increase community knowledge about Alzheimer's / dementia and available supports		Continued to co-sponsor the annual Pierce County Alzheimer's Caregiver Conference reaching 65 and 45 attendees in 2022 and 2023 respectively.
5. Improve access to accurate information regarding, and access to the COVID-19 vaccine		- Coordinated with local pharmacies to promote 17 vaccine / booster clinics and provided incentives for 159 high risk individuals to receive COVID-19 vaccine or booster. - Continued facilitation of the Vaccine Access Planning workgroup

Fully Achieved 

Partially Achieved 

Not Achieved 

Community and Health Supports: Nutrition

GOAL: Maintain or improve the physical and/or psychosocial well-being of older persons in Pierce County by providing or securing appropriate nutrition services

OBJECTIVES	STATUS	ACTIVITIES
1. Increase community awareness of Pierce County nutrition programs targeting low income older adults		- Produced brochure promoting ADR-funded senior meal sites in English and 7 additional languages - Produced and mailed Senior Nutrition Services postcard to over 67,000 residences in high need / low equity areas of Pierce County
2. Expand the contracted home delivered meals program and menu options to provide culturally appropriate services to targeted ethnic elders in Pierce County		Completed procurement and contracted with Korean Women's Association to implement ethnic specific home delivered meals for targeted Asian / SE Asian elders
3. Ensure the quality of and program participant satisfaction with current home delivered meals offered by contracted services providers		Participant surveys conducted by contracted providers reported more than 95% overall satisfaction with home delivered meals
4. Ensure the safe reopening of in-person senior congregate nutrition services post pandemic, consistent with local, state and federal reopening guidelines		All senior congregate meal sites had resumed in-person services by April 2022, with some continuing to offer to-go meals. All sites returned to 100% in-person services as of May 2023
5. Expand the availability of and capacity to respond to the continued increased demand for home delivered meals		- Allocated additional state funds budgeted for one-time home delivered meals and Hunger Relief support - Awarded Older Americans' Act home delivered meal contract to one new provider

Fully Achieved 
 Partially Achieved 
 Not Achieved 

Community and Health Supports: Health Promotion

GOAL: Provide evidence-based interventions that promote physical health and reduce fall risk in older adults

OBJECTIVES	STATUS	ACTIVITIES
1. Increase access to ADR-funded evidence-based health promotion / fall prevention programs		- Contracted with Mid-County Community Center, Key Peninsula Community Services, and the YMCA to offer free evidence-based health promotion / fall prevention programs. These programs have collectively provided 1,192 classes serving 239 residents. - Released Request for Proposal to expand the availability of evidence-based falls prevention services - Ongoing participation in Pierce County Falls Prevention Coalition
2. Improve awareness of low / no-cost evidence-based health promotion / fall prevention programs available in Pierce County		- Conducted 10 Fall Prevention outreach events / activities, reaching 300 individuals - Distribution of 950 Falls Prevention brochures - Planning and participation in Pierce County Falls Prevention Awareness Day

Fully Achieved 
 Partially Achieved 
 Not Achieved 

Community and Health Supports: Emotional / Mental Health

GOAL: Provide individually tailored services that support the emotional well-being and mental health of older adults and their caregivers in Pierce County, including those who are socially isolated and unable to access traditional venues for social support.

OBJECTIVES	STATUS	ACTIVITIES
1. Overcome barriers to access by offering adult counseling services to individuals utilizing behavioral health interventions that best meet their identified needs, and that are delivered in their preferred setting		- Supported PEARLS certification training costs for up to 25 community professionals - Released Request for Proposal to expand availability of evidence-based mental health supports for older adults
2. Provide services that protect against declining mental health by creating opportunities for community engagement and participation in health promotion activities by older adults		- Continued to administer Pierce County General Funds supporting senior center operations at four centers - Released Request for Proposal for Pierce County funded senior center operations for the contract period beginning Jan. 2024
3. Reduce feelings of depression and stress in unpaid family caregivers by offering both group and individual treatment that enhances coping mechanisms and offers peer and clinical support		Continued to provide counseling and support group services to unpaid family and kinship caregivers
4. Develop and implement services to reduce isolation and loneliness experienced by older adults who are unable to participate in traditional socialization programs		- Purchased devices and continued program planning for implementation of new Chromebook lending library project - Released Request for Proposal and awarded contract to provide new services to reduce social isolation and loneliness among older adults

Fully Achieved 
 Partially Achieved 
 Not Achieved 

Community and Health Supports: Caregiver Supports

GOAL: Provide tailored, person-centered supports and services to family / informal caregivers, enabling care receivers to remain at home and delay entry into Medicaid-funded long-term services and supports

OBJECTIVES	STATUS	ACTIVITIES
1. Improve awareness of and access to ADR programs supporting family caregivers, with increased focus on under-served populations, including Millennial caregivers, caregivers of color and those identifying as LGBT		- Sponsored / hosted over 247 workshops and presentations reaching an estimated 11,765 persons with Family Caregiver program info - Referred 512 unpaid caregivers to the FCSP and MAC/TSOA programs - Hired a public relations firm to increase FCSP outreach to BIPOC community, specifically targeting Spanish and Korean speaking caregivers
2. Expand educational opportunities available to family / informal caregivers in Pierce County		Continued to co-sponsor the annual Pierce County Alzheimer's Caregiver Conference reaching 65 and 45 attendees in 2022 and 2023 respectively.
3. Expand available resources to support caregiver emotional / mental health		10 caregivers accessed online resources through the Trualta caregiver training portal
4. Improve the ability of Pierce County Aging and Disability Resource Center staff and Family Caregiver Support case managers, and other contracted providers to serve the unique needs of diverse family caregivers		- Continued to provide Korean and Spanish speaking FCSP and MAC/TSOA case managers - Hired a Samoan and Vietnamese speaking FCSP and MAC/TSOA case managers - Provide and encourage case managers to attend Equity and Diversity Training opportunities

Fully Achieved



Partially Achieved



Not Achieved



Social Environment: Diversity, Equity and Inclusion

GOAL: Deliver ethnically and culturally competent services in an atmosphere that welcomes and respects all forms of diversity found in Pierce County.

OBJECTIVES	STATUS	ACTIVITIES
1. Provide regular training opportunities to develop self-awareness, attitudes and behaviors that enable ADR staff to work effectively across cultures		- Actively participated in PCHS Advancing Equity initiative, providing regular staff training opportunities focused on DEI topics - Continued to encourage staff participation in Pierce Co. DEI training opportunities
2. Collaborate with provider agencies and develop organizational resources to deliver services that reflect the values and preferences of Pierce County's diverse communities		- Continued coordination efforts with Tacoma Older LGBT, Rainbow Center, and PCAF to develop the 2023 needs assessment of older LGBTQ residents of Pierce County - Staffed ADRC resource tables at annual Tacoma Pride events - Sponsored 4 in-person SAGETable events for older LGBT+ adults to participate in facilitated community conversations - Expanded language and cultural capacity to serve ADR Medicaid-funded Long-Term Care / Case Management caseload (Armenian, Azeri, Hindi, Ilocano, Indonesian, Kikuyu, Kiswahili) - Expanded ADRC / Family Caregiver Support language and cultural capacity (Khmer, Samoan, Vietnamese) - Continued support and promotion of free, online LGBT Yoga class
Fully Achieved 	Partially Achieved 	Not Achieved 

Services to Older Native Americans:

Pierce County & Puyallup Tribe of Indians

GOAL: Provide necessary and appropriate long-term services and supports to members of the Puyallup Tribe of Indians that are delivered in a culturally-relevant manner and developed on a government-to-government basis, with respect for the Tribe's sovereignty and unique social and legal status

OBJECTIVES	STATUS	ACTIVITIES
1. Strengthen partnerships with Puyallup Tribe of Indians representatives, tribal organizations and service providers, Native American advocates, and others that will enhance access to services for Puyallup Tribe of Indians elders		• Executed a Letter of Collaboration between the ADRC and Puyallup Tribal Health Authority • Attended bi-annual statewide AAA/Tribal Summits • Participated in training, including: WA Government to Government; 7.01 Policy Plan; Tribal Sovereignty; Your Tribal Nation by the Numbers; and Indigenous Methodologies • Provided monthly informational updates with Puyallup Tribal Health Authority Tribal Nurse Educators and Patient Benefit Coordinator regarding workshops, trainings, resources and other information • Extended an invitation to the Puyallup Tribe of Indians' Social Services Coordinator to apply for the Pierce County-funded PEARLS training opportunity
2. Provide responsive support and/or technical assistance as requested by the Puyallup Tribe of Indians		• None requested
3. Collaborate with the Puyallup Tribe of Indians to develop a mutually agreed upon 7.01 Implementation Plan		• Ongoing requests submitted quarterly

Fully Achieved 

Partially Achieved 

Not Achieved 

Statement of Assurances and Verification of Intent

For the period of January 1, 2024, through December 31, 2027, the **Pierce County Human Services (PCHS) – Aging and Disability Resources (ADR)** accepts the responsibility to administer this Area Plan in accordance with all requirements of the Older Americans Act (OAA) (as amended through P.L. 116-131) and related state law and policy. Through the Area Plan, **PCHS-ADR** shall promote the development of a comprehensive and coordinated system of services to meet the needs of older individuals and individuals with disabilities and serve as the advocacy and focal point for these groups in the Planning and Service Area. The **PCHS-ADR** assures that it will:

Comply with all applicable state and federal laws, regulations, policies and contract requirements relating to activities carried out under the Area Plan.

Conduct outreach, provide services in a comprehensive and coordinated system, and establish goals objectives with emphasis on: a) older individuals who have the greatest social and economic need, with particular attention to low income minority individuals and older individuals residing in rural areas; b) older individuals with significant disabilities; c) older Native Americans Indians; and d) older individuals with limited English-speaking ability.

All agreements with providers of OAA services shall require the provider to specify how it intends to satisfy the service needs of low-income minority individuals and older individuals residing in rural areas and meet specific objectives established by the **PCHS-ADR** for providing services to low income minority individuals and older individuals residing in rural areas within the Planning and Service Area.

Provide assurances that the Area Agency on Aging will coordinate planning, identification, assessment of needs, and provision of services for older individuals with disabilities, with particular attention to individuals with significant disabilities, with agencies that develop or provide services for individuals with disabilities.

Provide information and assurances concerning services to older individuals who are Native Americans, including:

- A. Information concerning whether there is a significant population of older Native Americans in the planning and service area, and if so, an assurance that the Area Agency on Aging will pursue activities, including outreach, to increase access of those older Native Americans to programs and benefits provided under the Area Plan;

- B. An assurance that the Area Agency on Aging will, to the maximum extent practicable, coordinate the services the agency provides with services provided under title VI of the Older Americans Act; and
- C. An assurance that the Area Agency on Aging will make services under the Area Plan available, to the same extent as such services are available to older individuals within the planning and service area, to older Native Americans.

Provide assurances that the Area Agency on Aging, in funding the State Long Term Care Ombudsman program under section 307(a)(9), will expend not less than the total amount of Title III funds expended by the agency in fiscal year 2000 on the State Long Term Care Ombudsman Program.

Obtain input from the public and approval from the AAA Advisory Council on the development, implementation and administration of the Area Plan through a public process, which should include, at a minimum, a public hearing prior to submission of the Area Plan to DSHS/ALTSA. The PCHS-ADR shall publicize the hearing(s) through legal notice, mailings, advertisements in newspapers, and other methods determined by the AAA to be most effective in informing the public, service providers, advocacy groups, etc.

10-20-2023
Date

Aaron V. Valkenburg
Aaron Van Valkenburg, Division Manager
Pierce County Aging & Disability Resources

Sept 29, 2023
Date

Bruce Dougherty
Bruce Dougherty, Advisory Board Chair
Pierce County Aging & Disability Resources

11/1/23
Date

Heather Moss
Heather Moss, Director
Pierce County Human Services

Survey Weighting

Survey data are not perfectly representative of the populations of interest; thus, the data were weighted based on age within gender, race, and income within region.

The table to the right shows the population distributions for age within gender for each region.

- The top section is the population statistics from data.census.gov.
- The middle shows the raw results from the survey
- The bottom shows the survey results after weights have been applied

	King County	Pierce County	Snohomish County	Total
ACS Demographics				
Under 35	46%	47%	44%	46%
35-64	40%	38%	41%	40%
65+	14%	15%	15%	15%
Male	51%	50%	51%	51%
Female	49%	50%	49%	49%
Some other gender identity	0%	0%	0%	0%
White alone (non-Hispanic)	44%	35%	28%	39%
BIPOC	56%	65%	72%	61%
< \$100,000	43%	54%	49%	47%
\$100,000 or more	57%	47%	51%	53%

	King County	Pierce County	Snohomish County	Total
Unweighted Results				
Under 35	23%	61%	49%	48%
35-64	52%	28%	39%	37%
65+	26%	10%	12%	15%
Male	45%	52%	56%	51%
Female	49%	43%	42%	44%
Some other gender identity	6%	5%	3%	4%
White alone (non-Hispanic)	72%	54%	59%	60%
BIPOC	28%	46%	41%	40%
< \$100,000	42%	76%	64%	69%
\$100,000 or more	58%	24%	36%	31%
Weighted Results				
Under 35	48%	48%	53%	49%
35-64	39%	40%	37%	39%
65+	12%	12%	10%	12%
Male	56%	50%	49%	55%
Female	39%	46%	47%	39%
Some other gender identity	5%	5%	4%	5%
White alone (non-Hispanic)	40%	45%	31%	40%
BIPOC	60%	55%	69%	60%
< \$100,000	39%	57%	53%	41%
\$100,000 or more	61%	43%	47%	59%

**PIERCE COUNTY
2026 COUNTY-WIDE
CENTRAL SERVICE COST ALLOCATION PLAN**

**Prepared by Pierce County Finance Department, Finance and
Performance Management Division**

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Pierce County
Full Cost Central Services Cost Allocation Plan
For the Period January 1, 2026 - December 31, 2026

INTRODUCTION

Pierce County develops its central services indirect cost allocation plans using the fixed rate with carryforward methodology. The total cost for the cost centers allocated in the plans is an estimate of the plan years totals using current year budget adjusted for prior year activities compared to the estimate. All Federal, State, and Local programs have been included in the proposal.

Pierce County has an automated, double-entry, modified accrual system of accounting. Separate journals and ledgers are maintained for all cost centers allocated back through the plan.

The distribution basis data are from the most recently completed fiscal year and can be tied back to the financial statements for all cost centers.

The individual to contact in regard to this proposal is:

Julie Demuth, Director of Finance
950 Fawcett Avenue, Suite 100
Tacoma, Washington 98402
Tel. (253) 798-8534
Email: Julie.Demuth@piercecountywa.gov

COST ALLOCATION SUMMARY

County Wide Summary

Fund Dept	Department Name	Finance	Human	Executive	Prosecuting	Building Depreciation	Equipment Depreciation	Assessor	Legislative	Total Allocation
		+ Carryfwd	+ Carryfwd	+ Carryfwd	+ Carryfwd			Treasurer + Carryfwd	Admin + Carryfwd	
001101	WSU PC EXTENSION	1,994	—	981	1,171	—	—	2,339	2,690	9,176
001103	PROSECUTING ATTORNEY	183,147	251,308	230,913	895,235	96,175	—	197,875	227,491	2,082,144
001104	AUDITOR	171,443	110,406	74,196	90,926	—	9,422	81,029	93,157	630,579
001106	EMERGENCY MANAGEMENT	43,701	34,698	33,709	104,044	—	132,441	40,130	46,136	434,858
001108	CLERK	65,183	99,765	60,142	74,123	71,811	981	48,926	56,249	477,180
001117	DISTRICT COURT	150,836	127,453	114,350	140,861	138,857	6,450	95,951	110,312	885,070
001121	JUVENILE	199,622	194,377	169,109	208,211	—	2,311	146,036	167,893	1,087,557
001122	ECONOMIC DEVELOPMENT	19,054	4,650	9,206	13,413	—	—	9,704	11,157	67,184
001123	HEALTH SERVICES	2,544	—	8,778	31,661	—	—	20,924	24,056	87,962
001127	CORRECTIONS BUREAU	290,911	416,828	389,405	478,286	188,501	1,043,442	382,438	439,678	3,629,489
001128	SHERIFF	571,990	638,394	562,612	689,011	143,284	790,176	870,463	727,580	4,993,510
001129	MEDICAL EXAMINER	25,658	36,167	33,994	253,877	—	81,338	35,563	40,885	507,481
001131	SUPERIOR COURT	163,461	95,617	142,087	1,063,261	365,333	115,258	139,334	160,188	2,244,538
001134	MISCELLANEOUS CURRENT EXPENSE	44,063	—	15,296	18,249	—	—	36,463	41,920	155,990
001135	BOND DEBT SERVICE	56	—	18	22	—	—	44	50	191
001136	PREVENTION SERVICES & PROGRAMS	20,104	624	6,671	8,001	—	—	14,259	16,394	66,053
001143	SPECIAL PROJECTS	25,033	3,826	7,714	9,456	—	—	8,316	9,560	63,905
001145	PARKS AND RECREATION SERVICES	180,114	208,822	63,637	92,740	—	602,923	66,842	76,846	1,291,923
001146	PLANNING AND LAND SERVICES	26,998	39,610	33,781	49,637	—	—	31,278	35,960	217,264
001150	ASSIGNED COUNSEL	84,344	139,603	133,207	163,951	—	—	117,293	134,848	773,245
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—	—	—	—	—	—	—
101000	VETERANS RELIEF FUND	7,197	5,480	7,164	10,351	—	19,835	44,686	12,417	107,130
103000	DRUG ENFORCEMENT FUND	3,413	6,378	4,194	6,044	—	39,727	—	4,213	63,970
106000	AUDITOR'S MAINT & OPER FUND	7,932	2,026	3,051	4,400	—	—	—	3,667	21,076
109000	CONSERVATION FUTURES FUND	15,417	6,689	13,857	23,193	—	77,822	—	30,864	167,841
112000	DISPUTE RESOLUTION CENTER FUND	3,456	—	395	574	—	—	—	1,318	5,743
113000	PIERCE COUNTY FAIR FUND	3,248	—	851	1,236	—	—	—	2,839	8,173
115000	HUMAN SERVICES	18,919	136,619	11,175	16,092	—	5,345	16,962	8,164	213,276
115550	AGING & LONG TERM CARE	268,645	190,107	165,182	238,231	—	—	—	199,351	1,061,516
115566	CHEMICAL DEPENDENCY	555	—	439	637	—	—	—	1,464	3,094
115568	DEVELOPMENTAL DISABILITIES	123,317	32,542	72,968	105,845	—	—	16,962	213,408	565,042
116000	RAINIER COMMUNICATN COMMISS FD	16,469	4,690	7,893	13,533	—	245,796	—	11,262	299,644
118000	DETENTION CENTER COMMISSARY FD	18,296	1,805	4,103	5,939	—	—	—	9,419	39,563
122000	DRUG INVESTIGATION FUND	7,710	—	1,253	2,026	—	64,388	—	4,180	79,558
125000	911 SYSTEM FUND	3,748	3,898	18,909	27,466	—	—	—	63,093	117,114
126000	ANTI-PROFIT-SEEKING REVOLVING FUND	—	—	—	—	—	—	—	—	—
130000	TOURISM PROMOTION AREA FUND	1,546	332	3,516	5,740	—	—	—	10,664	21,799
133000	HOUSING AND HOMELESS FUND	442,499	42,241	107,489	155,937	—	—	—	318,152	1,066,318
134000	COMMUNITY DEVELOPMENT FUND	35,160	54,199	12,979	18,774	—	—	—	27,016	148,129
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	11,546	1,840	6,973	10,099	—	—	—	17,350	47,808
136000	HOMELESS DOCUMENT RECORDING FEE FUND	29,502	930	10,539	15,294	—	—	—	32,174	88,438
138000	EMERGENCY MANAGMT GRANTS FD	43,983	41,372	15,215	21,971	—	5,384	—	24,076	152,001
140000	ENDANGERED SPECIES ACT FUND	—	—	—	—	—	—	—	—	—
144000	PARKS IMPACT FEE FUND	5,943	33	729	1,185	—	—	—	2,326	10,217
145000	PARKS SALES TAX FUND	26,914	14,796	16,333	28,058	—	546,680	—	22,257	655,038
147000	SECOND REET PARKS FUND	305	—	20	32	—	—	—	66	423
148000	SECOND REET ROADS FUND	21	—	—	—	—	—	—	—	21
150000	COUNTY ROAD FUND	621,890	694,683	434,557	742,139	—	(54,691)	976,965	677,375	4,092,920
151000	TRAFFIC IMPACT FEE FUND	10,716	—	196	317	—	—	—	654	11,883
152000	PATHS AND TRAILS FUND	22,332	4,999	22,631	37,257	—	37,481	—	62,509	187,208
153000	SURFACE WATER MANAGEMENT FUND	291,916	138,466	139,072	236,606	—	(213,289)	125,248	234,435	952,455
154000	FLOOD CONTROL ZONE DISTRICT	9,871	—	13,056	18,965	—	—	—	43,565	85,457
155000	EMER COMM SALES TAX SS911	8,320	—	42,885	62,292	—	—	—	143,094	256,592
162000	TREASURERS OPER & MAINT FUND	2,681	3,236	2,624	3,784	—	—	—	2,948	15,274
167000	COMMUNITY ACTION FUND	225,616	71,866	56,261	81,190	—	—	—	77,867	512,801
170000	TOURISM, PROMOTION, FACIL FUND	4,939	332	9,892	16,050	—	—	—	31,940	63,153
173000	JUDSON FAMILY JUSTICE CTR FD	13,214	24,801	9,394	16,260	—	—	—	10,420	74,089
174000	REET ELECTRONIC TECHNOLOGY FD	6,637	764	1,002	1,444	—	—	—	888	10,736
176000	BUILDING AND DEVELOPMENT FUND	112,935	205,159	106,415	183,164	—	373	—	137,915	745,961
178000	BLIGHTED PROPERTY MAINT FUND	12,696	13,655	14,828	25,515	—	—	—	19,370	86,064

County Wide Summary

Fund Dept	Department Name	Finance	Human	Executive	Prosecuting	Building	Equipment	Assessor	Legislative	Total
		+ Carryfwd	+ Carryfwd	+ Carryfwd	+ Carryfwd	Depreciation	Depreciation	+ Carryfwd	+ Carryfwd	Allocation
180000	PC LAW LIBRARY	11,191	2,657	3,761	5,423	—	—	—	4,010	27,042
181000	EMERGENCY COMMUNICATIONS NETWORK	13,656	1,860	7,116	10,306	4,439	170,651	—	17,763	225,791
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	3,631	46	2,151	3,123	—	—	—	7,027	15,978
185000	TAXPAYER ACCOUNTABILITY FUND	16,313	2,443	11,139	16,149	—	—	—	30,847	76,891
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	2,104	498	4,865	7,060	—	—	—	14,633	29,160
187000	COVID-19 RELIEF ACT FUND	—	—	—	—	—	—	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	12,695	159	752	1,242	—	—	—	1,997	16,845
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	18,448	4,512	30,959	44,909	—	—	—	90,726	189,555
190000	COVID-19 AMERICAN RESCUE PLAN FUND	55,349	15,018	71,813	104,168	—	—	—	209,727	456,075
191000	OPIOID SETTLEMENT FUND	4,030	1,275	1,992	2,873	—	—	—	2,546	12,717
192000	HOUSING AND RELATED SERVICES FUND	2,248	2,591	2,988	4,299	—	—	—	1,641	13,766
201299	GEN. FUND DEBT SRVC	151	—	748	1,086	—	—	—	2,495	4,480
302000	REET CAPITAL IMPROVEMENT FUND	15,465	10,994	26,646	44,891	—	—	—	53,571	151,566
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—	—	—	—	—	—	—
312000	PARKS CONSTRUCTION FUND	20,600	1,661	16,038	26,205	—	—	—	48,175	112,680
318000	CLEAR ZONE LAND ACQUISITION	8,330	—	73	105	—	—	—	241	8,749
319000	SS911 BOND CONST FUNDS	2	—	—	—	—	—	—	—	2
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—	—	—	—	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—	—	—	—	—	—	—
402000	SEWER UTILITY FUND	280,892	224,116	222,351	377,803	—	—	—	384,367	1,489,530
445000	CHAMBERS CREEK REGIONAL PARK	32,781	12,991	36,173	59,919	—	—	—	92,725	234,589
450000	GOLF COURSES FUND	4,301	66	4,408	7,138	—	—	—	14,494	30,407
460000	AIRPORTS	153,851	4,219	9,685	16,118	—	—	—	23,348	207,222
470000	SOLID WASTE MGMT FUND	29,457	45,040	26,428	44,796	—	—	—	47,826	193,547
480000	FERRY SERVICES FUND	24,334	3,532	18,110	29,785	—	—	—	50,604	126,365
501000	EQUIPMENT SERVICES DIVISION FD	50,528	26,041	68,123	113,020	—	—	—	171,169	428,882
502000	INFORMATION TECHNOLOGY-ADMIN	159,609	248,986	168,550	243,430	1,370	—	—	273,796	1,095,741
503000	FACILITIES MANAGEMENT FUND	196,276	126,853	94,604	160,171	—	—	—	174,758	752,663
504000	RADIO COMMUNICATIONS FUND	21,367	8,494	12,147	17,549	—	—	—	20,886	80,442
505000	FLEET RENTAL FUND	17,355	5,294	20,843	30,223	—	—	—	58,658	132,373
506000	GENERAL SERVICES FUND	47,533	5,646	11,573	16,723	—	—	—	20,467	101,943
507000	SELF INSURANCE FUND	36,876	4,524	38,803	339,069	—	—	—	114,932	534,203
508000	WORKERS COMPENSATION FUND	13,112	1,421	13,416	117,216	—	—	—	40,195	185,360
509000	MEDICAL SELF INSURANCE FUND	17,366	930	2,757	24,152	—	—	—	6,209	51,413
Subtotal		5,979,609	4,867,958	4,356,859	8,392,727	1,009,769	3,730,245	3,526,029	6,865,606	38,728,801
001102	ASSESSOR/TREASURER	—	—	—	—	—	—	—	—	—
00PA04	PROS. ATTY.-CIVIL DIV.	—	—	—	—	—	—	—	—	—
00DEMF	DEM FULL COST ONLY	—	—	—	—	—	—	—	—	—
001109	COUNTY COUNCIL	—	—	—	—	—	—	—	—	—
001114	COUNTY EXECUTIVE	—	—	—	—	—	—	—	—	—
001115	COMMUNICATIONS	—	—	—	—	—	—	—	—	—
001116	FINANCE	—	—	—	—	—	—	—	—	—
001130	STATE AUDITOR	—	—	—	—	—	—	—	—	—
001155	HUMAN RESOURCES	—	—	—	—	—	—	—	—	—
Subtotal		—	—	—	—	—	—	—	—	—
TOTAL		5,979,609	4,867,958	4,356,859	8,392,727	1,009,769	3,730,245	3,526,029	6,865,606	38,728,801

County Wide Summary

Fund Dept	Department Name	Finance + Carryfwd	Human Resources + Carryfwd	Executive Admin + Carryfwd	Prosecuting Attorney + Carryfwd	Building + Carryfwd	Equipment Depreciation	Assessor Treasurer + Carryfwd	Legislative Admin + Carryfwd	Total First Allocation
001101	WSU PC EXTENSION	1,886	—	922	1,143	—	—	2,199	2,509	8,659
001103	PROSECUTING ATTORNEY	173,193	245,211	216,466	873,712	96,175	—	185,969	212,261	2,002,988
001104	AUDITOR	162,125	107,727	69,581	88,740	—	9,422	76,154	86,920	600,670
001106	EMERGENCY MANAGEMENT	41,326	33,856	31,617	101,542	—	132,441	37,715	43,048	421,545
001108	CLERK	61,640	97,345	56,375	72,341	71,811	981	45,982	52,483	458,959
001117	DISTRICT COURT	142,638	124,361	107,193	137,475	138,857	6,450	90,178	102,927	850,078
001121	JUVENILE	188,772	189,661	158,531	203,205	—	2,311	137,249	156,653	1,036,382
001122	ECONOMIC DEVELOPMENT	18,018	4,537	8,633	13,091	—	—	9,120	10,410	63,809
001123	HEALTH SERVICES	2,405	—	8,249	30,900	—	—	19,665	22,445	83,665
001127	CORRECTIONS BUREAU	275,100	406,715	365,119	466,787	188,501	1,043,442	359,427	410,243	3,515,335
001128	SHERIFF	540,903	622,905	527,650	672,446	143,284	790,176	818,088	678,870	4,794,323
001129	MEDICAL EXAMINER	24,264	35,290	31,877	247,773	—	81,338	33,423	38,148	492,112
001131	SUPERIOR COURT	154,578	93,297	133,225	1,037,698	365,333	115,258	130,950	149,464	2,179,803
001134	MISCELLANEOUS CURRENT EXPENSE	41,668	—	14,375	17,810	—	—	34,269	39,114	147,236
001135	BOND DEBT SERVICE	53	—	17	21	—	—	41	47	180
001136	PREVENTION SERVICES & PROGRAMS	19,011	609	6,267	7,808	—	—	13,401	15,296	62,394
001143	SPECIAL PROJECTS	23,672	3,733	7,234	9,229	—	—	7,815	8,920	60,604
001145	PARKS AND RECREATION SERVICES	170,325	203,755	59,675	90,510	—	602,923	62,820	71,701	1,261,710
001146	PLANNING AND LAND SERVICES	25,531	38,649	31,671	48,444	—	—	29,396	33,552	207,243
001150	ASSIGNED COUNSEL	79,760	136,216	124,878	160,009	—	—	110,235	125,820	736,919
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—	—	—	—	—	—	—
101000	VETERANS RELIEF FUND	6,805	5,347	6,640	10,102	—	19,835	41,997	11,586	102,312
103000	DRUG ENFORCEMENT FUND	3,228	6,223	3,887	5,899	—	39,727	—	3,931	62,895
106000	AUDITOR'S MAINT & OPER FUND	7,501	1,977	2,827	4,294	—	—	—	3,422	20,021
109000	CONSERVATION FUTURES FUND	14,579	6,527	12,842	22,635	—	77,822	—	28,798	163,202
112000	DISPUTE RESOLUTION CENTER FUND	3,268	—	366	560	—	—	—	1,230	5,424
113000	PIERCE COUNTY FAIR FUND	3,071	—	788	1,206	—	—	—	2,649	7,715
115000	HUMAN SERVICES	17,891	133,304	10,357	15,705	—	5,345	15,941	7,617	206,161
115550	AGING & LONG TERM CARE	254,044	185,495	153,080	232,503	—	—	—	186,005	1,011,129
115566	CHEMICAL DEPENDENCY	524	—	407	622	—	—	—	1,366	2,918
115568	DEVELOPMENTAL DISABILITIES	116,615	31,753	67,622	103,300	—	—	15,941	199,121	534,352
116000	RAINIER COMMUNICATN COMMISS FD	15,574	4,576	7,315	13,208	—	245,796	—	10,508	296,977
118000	DETENTION CENTER COMMISSARY FD	17,302	1,761	3,802	5,796	—	—	—	8,789	37,450
122000	DRUG INVESTIGATION FUND	7,291	—	1,161	1,977	—	64,388	—	3,900	78,718
125000	911 SYSTEM FUND	3,544	3,804	17,524	26,806	—	—	—	58,869	110,546
126000	ANTI PROFITERRING REVOLVING FUND	—	—	—	—	—	—	—	—	—
130000	TOURISM PROMOTION AREA FUND	1,462	324	3,258	5,602	—	—	—	9,951	20,597
133000	HOUSING AND HOMELESS FUND	418,450	41,216	99,614	152,188	—	—	—	296,853	1,008,321
134000	COMMUNITY DEVELOPMENT FUND	33,249	52,884	12,028	18,323	—	—	—	25,207	141,692
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	10,919	1,795	6,462	9,857	—	—	—	16,188	45,221
136000	HOMELESS DOCUMENT RECORDING FEE FUND	27,898	907	9,767	14,926	—	—	—	30,020	83,518
138000	EMERGENCY MANAGMT GRANTS FD	41,593	40,368	14,100	21,443	—	5,384	—	22,464	145,352
140000	ENDANGERED SPECIES ACT FUND	—	—	—	—	—	—	—	—	—
144000	PARKS IMPACT FEE FUND	5,620	32	676	1,156	—	—	—	2,171	9,655
145000	PARKS SALES TAX FUND	25,451	14,437	15,137	27,384	—	546,680	—	20,767	649,855
147000	SECOND REET PARKS FUND	289	—	18	32	—	—	—	62	400
148000	SECOND REET ROADS FUND	20	—	—	—	—	—	—	—	20
150000	COUNTY ROAD FUND	588,091	677,829	402,721	724,297	—	(54,691)	918,182	632,027	3,888,457
151000	TRAFFIC IMPACT FEE FUND	10,134	—	181	309	—	—	—	610	11,235
152000	PATHS AND TRAILS FUND	21,118	4,877	20,973	36,362	—	37,481	—	58,324	179,135
153000	SURFACE WATER MANAGEMENT FUND	276,051	135,107	128,884	230,918	—	(213,289)	117,712	218,740	894,122
154000	FLOOD CONTROL ZONE DISTRICT	9,335	—	12,100	18,509	—	—	—	40,649	80,592
155000	EMER COMM SALES TAX SS911	7,868	—	39,743	60,795	—	—	—	133,514	241,920
162000	TREASURERS OPER & MAINT FUND	2,535	3,158	2,432	3,693	—	—	—	2,751	14,569
167000	COMMUNITY ACTION FUND	213,354	70,123	52,140	79,238	—	—	—	72,654	487,509
170000	TOURISM, PROMOTION, FACIL FUND	4,670	324	9,168	15,664	—	—	—	29,801	59,628
173000	JUDSON FAMILY JUSTICE CTR FD	12,496	24,200	8,706	15,869	—	—	—	9,723	70,992
174000	REET ELECTRONIC TECHNOLOGY FD	6,277	745	929	1,409	—	—	—	829	10,189
176000	BUILDING AND DEVELOPMENT FUND	106,797	200,181	98,619	178,760	—	373	—	128,682	713,413
178000	BLIGHTED PROPERTY MAINT FUND	12,006	13,324	13,742	24,902	—	—	—	18,073	82,047
180000	PC LAW LIBRARY	10,582	2,593	3,486	5,292	—	—	—	3,741	25,695
181000	EMERGENCY COMMUNICATIONS NETWORK	12,914	1,815	6,594	10,059	4,439	170,651	—	16,574	223,046
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	3,434	45	1,993	3,048	—	—	—	6,556	15,077
185000	TAXPAYER ACCOUNTABILITY FUND	15,426	2,384	10,323	15,761	—	—	—	28,782	72,675
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	1,990	486	4,509	6,890	—	—	—	13,653	27,528
187000	COVID-19 RELIEF ACT FUND	—	—	—	—	—	—	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	12,005	156	697	1,212	—	—	—	1,863	15,933
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	17,446	4,403	28,691	43,829	—	—	—	84,652	179,021
190000	COVID-19 AMERICAN RESCUE PLAN FUND	52,341	14,654	66,552	101,663	—	—	—	195,686	430,897
191000	OPIOID SETTLEMENT FUND	3,811	1,244	1,846	2,804	—	—	—	2,376	12,082
192000	HOUSING AND RELATED SERVICES FUND	2,126	2,528	2,769	4,196	—	—	—	1,531	13,149

County Wide Summary

Fund Dept	Department Name	Finance + Carryfwd	Human Resources + Carryfwd	Executive Admin + Carryfwd	Prosecuting Attorney + Carryfwd	Building + Carryfwd	Equipment Depreciation	Assessor Treasurer + Carryfwd	Legislative Admin + Carryfwd	Total First Allocation
201299	GEN. FUND DEBT SRVC	143	—	693	1,060	—	—	—	2,328	4,223
302000	REET CAPITAL IMPROVEMENT FUND	14,624	10,727	24,694	43,812	—	—	—	49,984	143,841
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—	—	—	—	—	—	—
312000	PARKS CONSTRUCTION FUND	19,481	1,620	14,863	25,575	—	—	—	44,950	106,490
318000	CLEAR ZONE LAND ACQUISITION	7,877	—	67	103	—	—	—	225	8,272
319000	SS911 BOND CONST FUNDS	2	—	—	—	—	—	—	—	2
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—	—	—	—	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—	—	—	—	—	—	—
402000	SEWER UTILITY FUND	265,626	218,679	206,062	368,720	—	—	—	358,634	1,417,721
445000	CHAMBERS CREEK REGIONAL PARK	30,999	12,676	33,523	58,479	—	—	—	86,518	222,194
450000	GOLF COURSES FUND	4,067	65	4,085	6,966	—	—	—	13,523	28,706
460000	AIRPORTS	145,489	4,117	8,975	15,731	—	—	—	21,785	196,098
470000	SOLID WASTE MGMT FUND	27,856	43,947	24,492	43,719	—	—	—	44,624	184,638
480000	FERRY SERVICES FUND	23,012	3,447	16,783	29,069	—	—	—	47,216	119,526
501000	EQUIPMENT SERVICES DIVISION FD	47,782	25,410	63,132	110,303	—	—	—	159,710	406,337
502000	INFORMATION TECHNOLOGY-ADMIN	150,934	242,945	156,202	237,577	1,370	—	—	255,466	1,044,495
503000	FACILITIES MANAGEMENT FUND	185,609	123,776	87,674	156,320	—	—	—	163,059	716,437
504000	RADIO COMMUNICATIONS FUND	20,205	8,288	11,257	17,127	—	—	—	19,488	76,365
505000	FLEET RENTAL FUND	16,412	5,166	19,316	29,496	—	—	—	54,731	125,121
506000	GENERAL SERVICES FUND	44,950	5,509	10,726	16,321	—	—	—	19,097	96,603
507000	SELF INSURANCE FUND	34,872	4,414	35,960	330,918	—	—	—	107,238	513,401
508000	WORKERS COMPENSATION FUND	12,399	1,387	12,433	114,398	—	—	—	37,504	178,121
509000	MEDICAL SELF INSURANCE FUND	16,422	907	2,555	23,571	—	—	—	5,793	49,249
	Subtotal	5,654,629	4,749,854	4,060,526	8,190,950	1,009,769	3,730,245	3,313,870	6,405,971	37,115,815
001102	ASSESSOR/TREASURER	61,131	150,732	87,034	111,416	—	450,045	—	91,801	952,159
00PA04	PROS. ATTY.-CIVIL DIV.	28,848	27,131	47,922	—	—	—	45,706	52,168	201,777
00DEMF	DEM FULL COST ONLY	22,686	5,509	—	—	—	—	11,494	13,119	52,809
001109	COUNTY COUNCIL	23,223	34,968	41,405	323,547	—	—	36,491	—	459,635
001114	COUNTY EXECUTIVE	7,414	16,716	—	46,277	—	—	15,965	18,222	104,595
001115	COMMUNICATIONS	16,324	59,515	—	24,438	—	—	16,055	18,325	134,658
001116	FINANCE	6,972	62,635	63,158	81,035	—	—	51,920	59,260	324,980
001130	STATE AUDITOR	218	—	—	1,715	—	—	1,092	1,246	4,272
001155	HUMAN RESOURCES	21,360	—	34,109	—	—	—	29,249	33,385	118,103
	Subtotal	188,176	357,206	273,628	588,428	—	450,045	207,972	287,526	2,352,988
	TOTAL	5,842,805	5,107,060	4,334,154	8,779,378	1,009,769	4,180,290	3,521,842	6,693,497	39,468,803

County Wide Summary

Fund Dept	Department Name	Finance	Human Resources	Executive Admin	Prosecuting Attorney	Assessor Treasurer	Legislative Admin	Total 2nd Wrap Allocation
001101	WSU PC EXTENSION	108	—	59	28	141	180	516
001103	PROSECUTING ATTORNEY	9,954	6,097	14,446	21,523	11,906	15,230	79,156
001104	AUDITOR	9,318	2,679	4,615	2,186	4,875	6,237	29,909
001106	EMERGENCY MANAGEMENT	2,375	842	2,091	2,501	2,415	3,089	13,313
001108	CLERK	3,543	2,420	3,767	1,782	2,944	3,766	18,221
001117	DISTRICT COURT	8,198	3,092	7,157	3,387	5,773	7,385	34,992
001121	JUVENILE	10,849	4,716	10,578	5,006	8,787	11,240	51,176
001122	ECONOMIC DEVELOPMENT	1,036	113	573	322	584	747	3,375
001123	HEALTH SERVICES	138	—	528	761	1,259	1,610	4,297
001127	CORRECTIONS BUREAU	15,810	10,113	24,286	11,499	23,011	29,435	114,154
001128	SHERIFF	31,087	15,488	34,962	16,565	52,375	48,710	199,187
001129	MEDICAL EXAMINER	1,394	877	2,117	6,104	2,140	2,737	15,369
001131	SUPERIOR COURT	8,884	2,320	8,862	25,563	8,384	10,724	64,736
001134	MISCELLANEOUS CURRENT EXPENSE	2,395	—	920	439	2,194	2,806	8,754
001135	BOND DEBT SERVICE	3	—	1	1	3	3	11
001136	PREVENTION SERVICES & PROGRAMS	1,093	15	404	192	858	1,098	3,660
001143	SPECIAL PROJECTS	1,360	93	480	227	500	640	3,301
001145	PARKS AND RECREATION SERVICES	9,789	5,066	3,962	2,230	4,022	5,145	30,213
001146	PLANNING AND LAND SERVICES	1,467	961	2,110	1,193	1,882	2,407	10,021
001150	ASSIGNED COUNSEL	4,584	3,387	8,329	3,942	7,057	9,028	36,326
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—	—	—	—	—
101000	VETERANS RELIEF FUND	391	133	525	249	2,689	831	4,818
103000	DRUG ENFORCEMENT FUND	185	155	307	145	—	282	1,075
106000	AUDITOR'S MAINT & OPER FUND	431	49	224	106	—	246	1,055
109000	CONSERVATION FUTURES FUND	838	162	1,015	558	—	2,066	4,639
112000	DISPUTE RESOLUTION CENTER FUND	188	—	29	14	—	88	319
113000	PIERCE COUNTY FAIR FUND	177	—	62	30	—	190	459
115000	HUMAN SERVICES	1,028	3,315	819	387	1,021	547	7,116
115550	AGING & LONG TERM CARE	14,600	4,612	12,101	5,728	—	13,346	50,388
115566	CHEMICAL DEPENDENCY	30	—	32	15	—	98	176
115568	DEVELOPMENTAL DISABILITIES	6,702	790	5,346	2,545	1,021	14,287	30,690
116000	RAINIER COMMUNICATN COMMISS FD	895	114	578	325	—	754	2,666
118000	DETENTION CENTER COMMISSARY FD	994	44	301	143	—	631	2,112
122000	DRUG INVESTIGATION FUND	419	—	92	49	—	280	839
125000	911 SYSTEM FUND	204	95	1,385	660	—	4,224	6,568
126000	ANTI PROFITERRING REVOLVING FUND	—	—	—	—	—	—	—
130000	TOURISM PROMOTION AREA FUND	84	8	258	138	—	714	1,202
133000	HOUSING AND HOMELESS FUND	24,049	1,025	7,875	3,749	—	21,299	57,997
134000	COMMUNITY DEVELOPMENT FUND	1,911	1,315	951	451	—	1,809	6,437
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	628	45	511	243	—	1,162	2,587
136000	HOMELESS DOCUMENT RECORDING FEE FUND	1,603	23	772	368	—	2,154	4,920
138000	EMERGENCY MANAGEMT GRANTS FD	2,390	1,004	1,115	528	—	1,612	6,649
140000	ENDANGERED SPECIES ACT FUND	—	—	—	—	—	—	—
144000	PARKS IMPACT FEE FUND	323	1	53	28	—	156	561
145000	PARKS SALES TAX FUND	1,463	359	1,197	675	—	1,490	5,183
147000	SECOND REET PARKS FUND	17	—	1	1	—	4	23
148000	SECOND REET ROADS FUND	1	—	—	—	—	—	1
150000	COUNTY ROAD FUND	33,798	16,854	31,836	17,842	58,783	45,349	204,463
151000	TRAFFIC IMPACT FEE FUND	582	—	14	8	—	44	648
152000	PATHS AND TRAILS FUND	1,214	121	1,658	896	—	4,185	8,073
153000	SURFACE WATER MANAGEMENT FUND	15,865	3,359	10,189	5,688	7,536	15,695	58,332
154000	FLOOD CONTROL ZONE DISTRICT	536	—	957	456	—	2,917	4,866
155000	EMER COMM SALES TAX SS911	452	—	3,142	1,498	—	9,580	14,671
162000	TREASURERS OPER & MAINT FUND	146	79	192	91	—	197	705
167000	COMMUNITY ACTION FUND	12,262	1,744	4,122	1,952	—	5,213	25,292

County Wide Summary

Fund Dept	Department Name	Finance	Human Resources	Executive Admin	Prosecuting Attorney	Assessor Treasurer	Legislative Admin	Total 2nd Wrap Allocation
170000	TOURISM, PROMOTION, FACIL FUND	268	8	725	386	—	2,138	3,525
173000	JUDSON FAMILY JUSTICE CTR FD	718	602	688	391	—	698	3,097
174000	REET ELECTRONIC TECHNOLOGY FD	361	19	73	35	—	59	547
176000	BUILDING AND DEVELOPMENT FUND	6,138	4,977	7,796	4,404	—	9,233	32,548
178000	BLIGHTED PROPERTY MAINT FUND	690	331	1,086	613	—	1,297	4,018
180000	PC LAW LIBRARY	608	64	276	130	—	268	1,347
181000	EMERGENCY COMMUNICATIONS NETWORK	742	45	521	248	—	1,189	2,746
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	197	1	158	75	—	470	902
185000	TAXPAYER ACCOUNTABILITY FUND	887	59	816	388	—	2,065	4,215
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	114	12	356	170	—	980	1,632
187000	COVID-19 RELIEF ACT FUND	—	—	—	—	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	690	4	55	30	—	134	912
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	1,003	109	2,268	1,080	—	6,074	10,534
190000	COVID-19 AMERICAN RESCUE PLAN FUND	3,008	364	5,261	2,504	—	14,041	25,179
191000	OPIOID SETTLEMENT FUND	219	31	146	69	—	170	635
192000	HOUSING AND RELATED SERVICES FUND	122	63	219	103	—	110	617
201299	GEN. FUND DEBT SRVC	8	—	55	26	—	167	256
302000	REET CAPITAL IMPROVEMENT FUND	840	267	1,952	1,079	—	3,586	7,725
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—	—	—	—	—
312000	PARKS CONSTRUCTION FUND	1,120	40	1,175	630	—	3,225	6,190
318000	CLEAR ZONE LAND ACQUISITION	453	—	5	3	—	16	477
319000	SS911 BOND CONST FUNDS	—	—	—	—	—	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—	—	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—	—	—	—	—
402000	SEWER UTILITY FUND	15,266	5,437	16,290	9,083	—	25,732	71,808
445000	CHAMBERS CREEK REGIONAL PARK	1,782	315	2,650	1,441	—	6,208	12,395
450000	GOLF COURSES FUND	234	2	323	172	—	970	1,700
460000	AIRPORTS	8,361	102	710	388	—	1,563	11,124
470000	SOLID WASTE MGMT FUND	1,601	1,093	1,936	1,077	—	3,202	8,909
480000	FERRY SERVICES FUND	1,323	86	1,327	716	—	3,388	6,839
501000	EQUIPMENT SERVICES DIVISION FD	2,746	632	4,991	2,717	—	11,459	22,545
502000	INFORMATION TECHNOLOGY-ADMIN	8,674	6,041	12,348	5,852	—	18,330	51,246
503000	FACILITIES MANAGEMENT FUND	10,667	3,078	6,931	3,851	—	11,700	36,226
504000	RADIO COMMUNICATIONS FUND	1,161	206	890	422	—	1,398	4,077
505000	FLEET RENTAL FUND	943	128	1,527	727	—	3,927	7,252
506000	GENERAL SERVICES FUND	2,583	137	848	402	—	1,370	5,340
507000	SELF INSURANCE FUND	2,004	110	2,843	8,152	—	7,694	20,803
508000	WORKERS COMPENSATION FUND	713	34	983	2,818	—	2,691	7,239
509000	MEDICAL SELF INSURANCE FUND	944	23	202	581	—	416	2,165
Subtotal		324,980	118,103	296,333	201,777	212,158	459,635	1,612,986
001102	ASSESSOR/TREASURER	—	—	—	—	—	—	—
00PA04	PROS. ATTY.-CIVIL DIV.	—	—	—	—	—	—	—
00DEMF	DEM FULL COST ONLY	—	—	—	—	—	—	—
001109	COUNTY COUNCIL	—	—	—	—	—	—	—
001114	COUNTY EXECUTIVE	—	—	—	—	—	—	—
001115	COMMUNICATIONS	—	—	—	—	—	—	—
001116	FINANCE	—	—	—	—	—	—	—
001130	STATE AUDITOR	—	—	—	—	—	—	—
001155	HUMAN RESOURCES	—	—	—	—	—	—	—
Subtotal		—	—	—	—	—	—	—
TOTAL		324,980	118,103	296,333	201,777	212,158	459,635	1,612,986

FINANCE DEPARTMENT

Statement of Function and Benefit

The Finance Department is responsible for the consolidation and coordination of all financial, accounting, procurement & contract services, treasury, and budgetary activities for Pierce County. The Department has five primary functions, three of which have sub-functions. The five primary functions are:

1. Director/Administration
2. Budget and Grant Accounting
3. Revenue Accounting
4. General Accounting
5. Procurement & Contract Services

FINANCE ADMINISTRATION

Statement of Function and Benefit

This schedule serves to allocate the Administration function of this department to each of the divisions and departments supervised based on BARS transaction counts or the number of employees assigned. The costs include the Department Director, Deputy Director, Internal Audit, and support staff. The divisions supervised are:

1. Budget and Grant Accounting
2. Revenue Accounting
3. General Accounting
4. Procurement & Contract Services

The Department Director also oversees the Fleet and General Services departments; therefore, a portion of the Director's salary and benefit costs are allocated directly to the major departments based on the number of full-time equivalent (FTE) employees assigned to each department.

The plan excludes, as unallocable costs, the non-county districts' share of data processing charges.

The remaining costs are allocated to the Finance and Performance Management divisions based on the number of FTE employees assigned.

Finance Summary
County Wide Summary

Fund		Budget &	Procurement				First	Indirect	Total
Dept	Department Name	Grant	& Contract	Revenue	General	General Serv	Allocation	Alloc	Allocable
		Accounting	Services	Accounting	Accounting	& Fleet	Total	from Plan	Cost
001101	WSU PC EXTENSION	148	1,524	89	125	—	1,886	108	1,994
001103	PROSECUTING ATTORNEY	61,516	21,257	14,588	75,833	—	173,193	9,954	183,147
001104	AUDITOR	15,198	47,852	50,317	48,758	—	162,125	9,318	171,443
001106	EMERGENCY MANAGEMENT	10,618	8,987	9,463	12,258	—	41,326	2,375	43,701
001108	CLERK	13,141	4,283	20,216	24,000	—	61,640	3,543	65,183
001117	DISTRICT COURT	18,700	21,285	47,256	55,398	—	142,638	8,198	150,836
001121	JUVENILE	43,849	47,773	9,350	87,801	—	188,772	10,849	199,622
001122	ECONOMIC DEVELOPMENT	1,423	13,511	375	2,709	—	18,018	1,036	19,054
001123	HEALTH SERVICES	1,321	281	795	9	—	2,405	138	2,544
001127	CORRECTIONS BUREAU	60,254	62,913	15,826	136,108	—	275,100	15,810	290,911
001128	SHERIFF	117,054	170,422	37,631	215,796	—	540,903	31,087	571,990
001129	MEDICAL EXAMINER	5,291	6,020	1,678	11,274	—	24,264	1,394	25,658
001131	SUPERIOR COURT	35,845	65,058	6,176	47,499	—	154,578	8,884	163,461
001134	MISCELLANEOUS CURRENT EXPENSE	2,301	33,571	5,288	508	—	41,668	2,395	44,063
001135	BOND DEBT SERVICE	3	47	2	2	—	53	3	56
001136	PREVENTION SERVICES & PROGRAMS	1,009	16,057	555	1,391	—	19,011	1,093	20,104
001143	SPECIAL PROJECTS	1,191	17,093	1,485	3,903	—	23,672	1,360	25,033
001145	PARKS AND RECREATION SERVICES	11,909	12,281	98,681	47,454	—	170,325	9,789	180,114
001146	PLANNING AND LAND SERVICES	6,180	4,708	1,188	13,455	—	25,531	1,467	26,998
001150	ASSIGNED COUNSEL	26,300	10,826	4,476	38,157	—	79,760	4,584	84,344
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—	—	—	—	—	—
101000	VETERANS RELIEF FUND	1,304	823	1,726	2,952	—	6,805	391	7,197
103000	DRUG ENFORCEMENT FUND	761	542	—	1,925	—	3,228	185	3,413
106000	AUDITOR'S MAINT & OPER FUND	554	375	5,025	1,547	—	7,501	431	7,932
109000	CONSERVATION FUTURES FUND	2,528	3,334	2,359	6,358	—	14,579	838	15,417
112000	DISPUTE RESOLUTION CENTER FUND	72	—	3,168	28	—	3,268	188	3,456
113000	PIERCE COUNTY FAIR FUND	2,169	422	448	32	—	3,071	177	3,248
115000	HUMAN SERVICES	4,468	6,172	653	6,599	—	17,891	1,028	18,919
115550	AGING & LONG TERM CARE	120,563	44,098	27	89,357	—	254,044	14,600	268,645
115566	CHEMICAL DEPENDENCY	80	281	—	164	—	524	30	555
115568	DEVELOPMENTAL DISABILITIES	88,850	19,248	666	7,851	—	116,615	6,702	123,317
116000	RAINIER COMMUNICATN COMMISS FD	1,435	10,881	147	3,111	—	15,574	895	16,469
118000	DETENTION CENTER COMMISSARY FD	749	15,425	347	781	—	17,302	994	18,296
122000	DRUG INVESTIGATION FUND	2,182	3,485	227	1,397	—	7,291	419	7,710
125000	911 SYSTEM FUND	3,464	—	—	80	—	3,544	204	3,748
126000	ANTIPROFITERRING REVOLVING FUND	—	—	—	—	—	—	—	—
130000	TOURISM PROMOTION AREA FUND	643	399	—	420	—	1,462	84	1,546
133000	HOUSING AND HOMELESS FUND	293,226	112,691	67	12,467	—	418,450	24,049	442,499
134000	COMMUNITY DEVELOPMENT FUND	17,980	9,050	—	6,219	—	33,249	1,911	35,160
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	1,329	2,560	5,025	2,004	—	10,919	628	11,546
136000	HOMELESS DOCUMENT RECORDING FEE FUND	1,928	14,393	10,057	1,520	—	27,898	1,603	29,502
138000	EMERGENCY MANAGEMT GRANTS FD	18,835	16,846	60	5,852	—	41,593	2,390	43,983
140000	ENDANGERED SPECIES ACT FUND	—	—	—	—	—	—	—	—
144000	PARKS IMPACT FEE FUND	134	257	5,032	197	—	5,620	323	5,943
145000	PARKS SALES TAX FUND	3,925	4,065	7,197	10,264	—	25,451	1,463	26,914
147000	SECOND REET PARKS FUND	4	257	—	28	—	289	17	305
148000	SECOND REET ROADS FUND	—	—	—	20	—	20	1	21
150000	COUNTY ROAD FUND	125,237	113,673	39,109	310,072	—	588,091	33,798	621,890
151000	TRAFFIC IMPACT FEE FUND	36	257	9,476	365	—	10,134	582	10,716
152000	PATHS AND TRAILS FUND	7,008	9,614	1,791	2,705	—	21,118	1,214	22,332
153000	SURFACE WATER MANAGEMENT FUND	43,586	58,009	48,356	126,100	—	276,051	15,865	291,916
154000	FLOOD CONTROL ZONE DISTRICT	2,392	6,703	—	241	—	9,335	536	9,871
155000	EMER COMM SALES TAX SS911	7,856	—	—	12	—	7,868	452	8,320
162000	TREASURERS OPER & MAINT FUND	477	235	7	1,817	—	2,535	146	2,681
167000	COMMUNITY ACTION FUND	91,749	93,497	67	28,042	—	213,354	12,262	225,616
170000	TOURISM, PROMOTION, FACIL FUND	1,811	2,627	—	232	—	4,670	268	4,939
173000	JUDSON FAMILY JUSTICE CTR FD	4,518	3,658	20	4,299	—	12,496	718	13,214

Finance Summary
County Wide Summary

Fund Dept	Department Name	Budget & Grant Accounting	Procurement & Contract Services	Revenue Accounting	General Accounting	General Serv & Fleet	First Allocation Total	Indirect Alloc from Plan	Total Allocable Cost
174000	REET ELECTRONIC TECHNOLOGY FD	182	257	5,079	759	—	6,277	361	6,637
176000	BUILDING AND DEVELOPMENT FUND	20,507	5,622	34,442	46,226	—	106,797	6,138	112,935
178000	BLIGHTED PROPERTY MAINT FUND	2,695	1,223	140	7,947	—	12,006	690	12,696
180000	PC LAW LIBRARY	683	282	8,240	1,377	—	10,582	608	11,191
181000	EMERGENCY COMMUNICATIONS NETWORK	1,299	9,386	27	2,201	—	12,914	742	13,656
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	1,350	1,642	—	442	—	3,434	197	3,631
185000	TAXPAYER ACCOUNTABILITY FUND	2,036	11,630	—	1,760	—	15,426	887	16,313
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	890	891	—	209	—	1,990	114	2,104
188000	COVID-19 RELIEF ACT FUND	—	—	—	—	—	—	—	—
189000	HISTORICAL PRESERVATION AND PROGRAMS FUND	137	6,284	5,025	558	—	12,005	690	12,695
190000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	5,662	9,262	—	2,521	—	17,446	1,003	18,448
190000	COVID-19 AMERICAN RESCUE PLAN FUND	16,343	26,786	13	9,198	—	52,341	3,008	55,349
191000	OPIOID SETTLEMENT FUND	2,273	752	—	786	—	3,811	219	4,030
192000	HOUSING AND RELATED SERVICES FUND	541	845	—	739	—	2,126	122	2,248
201299	GEN. FUND DEBT SRVC	137	—	—	6	—	143	8	151
302000	REET CAPITAL IMPROVEMENT FUND	4,856	4,250	—	5,519	—	14,624	840	15,465
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—	—	—	—	—	—
312000	PARKS CONSTRUCTION FUND	12,694	5,611	60	1,116	—	19,481	1,120	20,600
318000	CLEAR ZONE LAND ACQUISITION	13	7,804	—	60	—	7,877	453	8,330
319000	SS911 BOND CONST FUNDS	—	—	—	2	—	2	—	2
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—	—	—	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—	—	—	—	—	—
402000	SEWER UTILITY FUND	41,445	71,383	25,447	127,352	—	265,626	15,266	280,892
445000	CHAMBERS CREEK REGIONAL PARK	6,607	6,068	9,596	8,728	—	30,999	1,782	32,781
450000	GOLF COURSES FUND	807	2,707	247	306	—	4,067	234	4,301
460000	AIRPORTS	6,059	133,356	2,072	4,003	—	145,489	8,361	153,851
470000	SOLID WASTE MGMT FUND	12,056	6,932	47	8,820	—	27,856	1,601	29,457
480000	FERRY SERVICES FUND	5,259	7,449	5,252	5,051	—	23,012	1,323	24,334
501000	EQUIPMENT SERVICES DIVISION FD	12,439	20,624	114	14,605	—	47,782	2,746	50,528
502000	INFORMATION TECHNOLOGY-ADMIN	30,672	73,741	33	46,488	—	150,934	8,674	159,609
503000	FACILITIES MANAGEMENT FUND	22,965	130,137	2,753	29,754	—	185,609	10,667	196,276
504000	RADIO COMMUNICATIONS FUND	2,211	13,385	13	4,596	—	20,205	1,161	21,367
505000	FLEET RENTAL FUND	3,810	4,143	221	3,298	4,941	16,412	943	17,355
506000	GENERAL SERVICES FUND	2,107	26,744	13	7,850	8,235	44,950	2,583	47,533
507000	SELF INSURANCE FUND	7,098	22,999	281	4,494	—	34,872	2,004	36,876
508000	WORKERS COMPENSATION FUND	2,454	7,950	20	1,975	—	12,399	713	13,112
509000	MEDICAL SELF INSURANCE FUND	503	14,301	27	1,592	—	16,422	944	17,366
Subtotal		1,513,894	1,754,071	565,656	1,807,833	13,176	5,654,629	324,980	5,979,609
001102	ASSESSOR/TREASURER	14,381	8,220	4,254	34,275	—	61,131	—	61,131
00PA04	PROS. ATTY.-CIVIL DIV.	7,913	2,895	1,854	16,186	—	28,848	—	28,848
00DEMF	DEM FULL COST ONLY	9,738	8,220	471	4,257	—	22,686	—	22,686
001109	COUNTY COUNCIL	6,848	3,199	1,569	11,608	—	23,223	—	23,223
001114	COUNTY EXECUTIVE	2,577	23	652	4,162	—	7,414	—	7,414
001115	COMMUNICATIONS	3,154	1,176	676	11,318	—	16,324	—	16,324
001116	FINANCE	6,972	—	—	—	—	6,972	—	6,972
001130	STATE AUDITOR	73	23	44	77	—	218	—	218
001155	HUMAN RESOURCES	5,644	3,566	1,209	10,940	—	21,360	—	21,360
Subtotal		57,300	27,322	10,729	92,823	—	188,176	—	188,176
TOTAL		1,571,194	1,781,393	576,385	1,900,656	13,176	5,842,805	324,980	6,167,785

Finance Department - Administration

Full Cost

Expenditures(4)	Total	Less(1)		Net	Procurement and Contract Services	Revenue	Budget	General Accounting	Total
		Outside District Accounting	Other Department						
Costs	(Unallocable)	Mgmt	Costs						
Salaries & Wages(3)	819,778	—	(10,693)	809,085	336,324	145,452	136,610	190,699	809,085
Personnel Benefits(3)	250,734	—	(2,483)	248,251	103,194	44,629	41,916	58,512	248,251
Supplies & Other Services(3)	315,629	—	—	315,629	131,202	56,741	53,292	74,393	315,629
Insurance(3)	110,980	—	—	110,980	46,133	19,951	18,738	26,158	110,980
Routing(3)	10,200	—	—	10,200	—	3,138	2,947	4,114	10,200
Telephone(3)	—	—	—	—	—	—	—	—	—
Mail Processing(3)	71,786	—	—	71,786	—	22,086	20,743	28,957	71,786
Data Processing(3)	456,570	(21,950)	—	434,620	180,665	78,133	73,383	102,439	434,620
Capital Outlay(3)	—	—	—	—	—	—	—	—	—
Total Expenditures (S/L)	2,035,677	(21,950)	(13,176)	2,000,551	797,518	370,130	347,629	485,272	2,000,551

Adjustments									
Capital Outlay(3)	—	—	—	—	—	—	—	—	—
Less: Revenue	(1,703,238)	—	—	(1,703,238)	(1,532,788)	(55,375)	(47,653)	(67,423)	(1,703,238)
Plus/(Minus): Carryforward Adj.	—	—	—	—	—	—	—	—	—
Allocable Costs (First Alloc)	332,439	(21,950)	(13,176)	297,313	(735,270)	314,755	299,976	417,849	297,313
Indirect Cost Alloc from Plan	324,980	—	—	324,980	—	—	—	—	—
Allocable Costs (Second Alloc)	657,419	(21,950)	(13,176)	622,293	(735,270)	314,755	299,976	417,849	297,313

(1) Outside District share of Data Processing Charges is based on total transactions processed.

	Transaction Count	%	Cost Distribution
Outside Districts	297,622	4.81%	21,950
County	5,893,066	95.19%	434,620
Total	6,190,688	100.00%	456,570

(2) A portion of the Budget & Finance Director's time is spent managing Fleet and General Services. These costs are allocated based on the FTE for these departments and are allocated directly to these funds.

	FTE	%	Salary		Benefit		Subtotal		Total	
			Distribution	Distribution	Distribution	Distribution	Distribution	Carryforward	Distribution	Distribution
Fleet	5.10	6.91%	4,010	931	4,941	—	—	—	4,941	—
General Services	8.50	11.51%	6,683	1,552	8,235	—	—	—	8,235	—
Other Dept Total	13.60	18.42%	10,693	2,483	13,176	—	—	—	13,176	—
Budget and Finance	60.25	81.58%	47,372	10,998	58,371	—	—	—	—	—
Grand Total	73.85	100.00%	58,065	13,481	71,546	—	—	—	—	—

(3) These costs are distributed based on a pro rata share of FTE per division. Two sets of percentages were developed with one set including Purchasing and one set excluding Purchasing. Those costs that are charged directly to Purchasing's budget (Mail Processing, Telephone, and Routing and Delivery) are charged based on the second set of percentages. The remaining cost categories are distributed based on the first set of percentages.

	FTE	%	%
Budget	7.88	16.88%	28.90%
Revenue	8.39	17.98%	30.77%
General Accounting	11.00	23.57%	40.34%
Subtotal	27.27	58.43%	100.00%
Purchasing	19.40	41.57%	—
Total	46.67	100.00%	—

(4) Administration expenditures include BASUBS 51410,51411 and 51412. DP costs include DP for all of B&F dept (001.116 level).

PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN

BUDGET AND GRANT ACCOUNTING

Statement of Function and Benefit

The Budget and Grant Accounting Division is involved on a daily basis with budgeting, coordination and monitoring of revenues and expenditures, grant accounting, contract accounting, and position control for all departments. Grant accounting relates to all revenue contract review and maintenance, accounting, and reporting. Position control relates to the review of the authorization process for the creation of new employment positions and filling of existing vacant positions.

Costs for services to Outside Districts are unallocable and excluded from the allocable cost total. The share of excluded totals is based on a proportion of budgetary transactions processed.

The remaining costs are allocated based on an average ratio of total expenditures, budget transactions, revenue contracts, grant activity, and permanent positions, excluding the Finance and Performance Management central service department from the totals.

County Wide Summary

Fund Dept	Department Name	Total Expend	%	Trans Count	%	Revenue		Grant Activity	%	Permanent		Average %	First Allocation Total
						Contract Count	%			Position Count	%		
001101	WSU PC EXTENSION	403,648	0.04%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.01%	148
001103	PROSECUTING ATTORNEY	34,142,451	3.18%	—	0.00%	9	2.19%	7,586,234	4.35%	201.60	5.94%	3.92%	61,516
001104	AUDITOR	13,981,245	1.30%	—	0.00%	3	0.73%	388,337	0.22%	54.80	1.61%	0.97%	15,198
001106	EMERGENCY MANAGEMENT	6,924,247	0.64%	—	0.00%	2	0.49%	1,558,204	0.89%	23.00	0.68%	0.68%	10,618
001108	CLERK	8,442,019	0.79%	—	0.00%	2	0.49%	839,587	0.48%	54.00	1.59%	0.84%	13,141
001117	DISTRICT COURT	16,555,940	1.54%	—	0.00%	1	0.24%	—	0.00%	101.00	2.98%	1.19%	18,700
001121	JUVENILE	25,197,795	2.35%	—	0.00%	10	2.43%	3,577,995	2.05%	147.00	4.33%	2.79%	43,849
001122	ECONOMIC DEVELOPMENT	1,674,400	0.16%	—	0.00%	—	0.00%	—	0.00%	7.00	0.21%	0.09%	1,423
001123	HEALTH SERVICES	3,610,340	0.34%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.08%	1,321
001127	CORRECTIONS BUREAU	65,988,011	6.15%	—	0.00%	—	0.00%	—	0.00%	312.10	9.19%	3.83%	60,254
001128	SHERIFF	109,197,075	10.17%	—	0.00%	29	7.06%	1,121,732	0.64%	405.00	11.93%	7.45%	117,054
001129	MEDICAL EXAMINER	6,136,161	0.57%	—	0.00%	—	0.00%	16,512	0.01%	26.00	0.77%	0.34%	5,291
001131	SUPERIOR COURT	24,041,446	2.24%	—	0.00%	10	2.43%	1,908,847	1.10%	114.00	3.37%	2.28%	35,845
001134	MISCELLANEOUS CURRENT EXPENSE	6,291,454	0.59%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.15%	2,301
001135	BOND DEBT SERVICE	7,575	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	3
001136	PREVENTION SERVICES & PROGRAMS	2,460,386	0.23%	—	0.00%	—	0.00%	—	0.00%	0.94	0.03%	0.06%	1,009
001143	SPECIAL PROJECTS	1,434,815	0.13%	—	0.00%	—	0.00%	—	0.00%	5.76	0.17%	0.08%	1,191
001145	PARKS AND RECREATION SERVICES	11,533,204	1.07%	—	0.00%	2	0.49%	72,609	0.04%	48.52	1.43%	0.76%	11,909
001146	PLANNING AND LAND SERVICES	5,396,903	0.50%	—	0.00%	—	0.00%	420,158	0.24%	28.16	0.83%	0.39%	6,180
001150	ASSIGNED COUNSEL	20,238,292	1.88%	—	0.00%	2	0.49%	1,657,586	0.95%	114.50	3.37%	1.67%	26,300
001161	CAPITAL IMPROVEMENT PROJECTS	—	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	—
101000	VETERANS RELIEF FUND	1,863,631	0.17%	—	0.00%	—	0.00%	—	0.00%	5.38	0.16%	0.08%	1,304
103000	DRUG ENFORCEMENT FUND	632,364	0.06%	—	0.00%	—	0.00%	—	0.00%	4.58	0.13%	0.05%	761
106000	AUDITOR'S MAINT & OPER FUND	550,381	0.05%	—	0.00%	—	0.00%	—	0.00%	3.05	0.09%	0.04%	554
109000	CONSERVATION FUTURES FUND	4,632,140	0.43%	—	0.00%	—	0.00%	—	0.00%	7.20	0.21%	0.16%	2,528
112000	DISPUTE RESOLUTION CENTER FUND	197,836	0.02%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	72
113000	PIERCE COUNTY FAIR FUND	426,064	0.04%	—	0.00%	2	0.49%	45,240	0.03%	0.00	0.00%	0.14%	2,169
115000	HUMAN SERVICES	1,225,267	0.11%	—	0.00%	—	0.00%	1,083,296	0.62%	13.64	0.40%	0.28%	4,468
115550	AGING & LONG TERM CARE	29,919,170	2.79%	—	0.00%	25	6.08%	29,578,860	16.97%	164.76	4.85%	7.67%	120,563
115566	CHEMICAL DEPENDENCY	219,665	0.02%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.01%	80
115568	DEVELOPMENTAL DISABILITIES	32,028,875	2.98%	—	0.00%	1	0.24%	33,079,241	18.98%	14.08	0.41%	5.65%	88,850
116000	RAINIER COMMUNICATN COMMISS FD	1,690,259	0.16%	—	0.00%	—	0.00%	—	0.00%	7.06	0.21%	0.09%	1,435
118000	DETENTION CENTER COMMISSARY FD	1,413,677	0.13%	—	0.00%	—	0.00%	—	0.00%	2.00	0.06%	0.05%	749
122000	DRUG INVESTIGATION FUND	627,392	0.06%	—	0.00%	2	0.49%	18,211	0.01%	0.00	0.00%	0.14%	2,182
125000	911 SYSTEM FUND	9,469,177	0.88%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.22%	3,464
126000	ANTI PROFITERRING REVOLVING FUND	—	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	—
130000	TOURISM PROMOTION AREA FUND	1,600,554	0.15%	—	0.00%	—	0.00%	—	0.00%	0.50	0.01%	0.04%	643
133000	HOUSING AND HOMELESS FUND	47,749,097	4.45%	—	0.00%	177	43.07%	46,326,591	26.58%	18.97	0.56%	18.66%	293,226
134000	COMMUNITY DEVELOPMENT FUND	4,054,637	0.38%	—	0.00%	7	1.70%	3,959,616	2.27%	7.63	0.22%	1.14%	17,980
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	2,603,916	0.24%	—	0.00%	—	0.00%	25,000	0.01%	2.77	0.08%	0.08%	1,329
136000	HOMELESS DOCUMENT RECORDING FEE FUND	4,828,810	0.45%	—	0.00%	—	0.00%	—	0.00%	1.40	0.04%	0.12%	1,928
138000	EMERGENCY MANAGMT GRANTS FD	3,613,316	0.34%	—	0.00%	9	2.19%	3,312,612	1.90%	12.50	0.37%	1.20%	18,835
140000	ENDANGERED SPECIES ACT FUND	—	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	—
144000	PARKS IMPACT FEE FUND	349,148	0.03%	—	0.00%	—	0.00%	—	0.00%	0.05	0.00%	0.01%	134
145000	PARKS SALES TAX FUND	3,340,347	0.31%	—	0.00%	1	0.24%	—	0.00%	15.10	0.44%	0.25%	3,925
147000	SECOND REET PARKS FUND	9,907	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	4
148000	SECOND REET ROADS FUND	60	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	—
150000	COUNTY ROAD FUND	101,662,240	9.47%	—	0.00%	15	3.65%	14,129,566	8.11%	361.83	10.66%	7.97%	125,237
151000	TRAFFIC IMPACT FEE FUND	98,141	0.01%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	36
152000	PATHS AND TRAILS FUND	9,381,454	0.87%	—	0.00%	—	0.00%	1,274,234	0.73%	6.09	0.18%	0.45%	7,008
153000	SURFACE WATER MANAGEMENT FUND	35,184,573	3.28%	—	0.00%	5	1.22%	5,987,337	3.44%	107.53	3.17%	2.77%	43,586
154000	FLOOD CONTROL ZONE DISTRICT	6,538,362	0.61%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.15%	2,392
155000	EMER COMM SALES TAX SS911	21,475,952	2.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.50%	7,856
162000	TREASURERS OPER & MAINT FUND	442,510	0.04%	—	0.00%	—	0.00%	—	0.00%	2.72	0.08%	0.03%	477
167000	COMMUNITY ACTION FUND	11,686,441	1.09%	—	0.00%	63	15.33%	9,455,812	5.43%	51.45	1.52%	5.84%	91,749
170000	TOURISM, PROMOTION, FACIL FUND	4,793,600	0.45%	—	0.00%	—	0.00%	—	0.00%	0.50	0.01%	0.12%	1,811
173000	JUDSON FAMILY JUSTICE CTR FD	1,563,893	0.15%	—	0.00%	2	0.49%	399,561	0.23%	9.80	0.29%	0.29%	4,518
174000	REET ELECTRONIC TECHNOLOGY FD	133,338	0.01%	—	0.00%	—	0.00%	—	0.00%	1.15	0.03%	0.01%	182
176000	BUILDING AND DEVELOPMENT FUND	20,698,575	1.93%	—	0.00%	1	0.24%	93,750	0.05%	101.70	3.00%	1.31%	20,507
178000	BLIGHTED PROPERTY MAINT FUND	2,907,113	0.27%	—	0.00%	—	0.00%	—	0.00%	14.10	0.42%	0.17%	2,695
180000	PC LAW LIBRARY	601,820	0.06%	—	0.00%	—	0.00%	—	0.00%	4.00	0.12%	0.04%	683
181000	EMERGENCY COMMUNICATIONS NETWORK	2,665,936	0.25%	—	0.00%	—	0.00%	—	0.00%	2.80	0.08%	0.08%	1,299
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	1,054,590	0.10%	—	0.00%	1	0.24%	—	0.00%	0.07	0.00%	0.09%	1,350
185000	TAXPAYER ACCOUNTABILITY FUND	4,629,604	0.43%	—	0.00%	—	0.00%	—	0.00%	2.96	0.09%	0.13%	2,036
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	2,196,099	0.20%	—	0.00%	—	0.00%	—	0.00%	0.75	0.02%	0.06%	890
187000	COVID-19 RELIEF ACT FUND	—	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	299,696	0.03%	—	0.00%	—	0.00%	—	0.00%	0.24	0.01%	0.01%	137
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	13,616,385	1.27%	—	0.00%	—	0.00%	—	0.00%	5.89	0.17%	0.36%	5,662
190000	COVID-19 AMERICAN RESCUE PLAN FUND	31,476,298	2.93%	—	0.00%	1	0.24%	1,000,000	0.57%	14.00	0.41%	1.04%	16,343
191000	OPIOID SETTLEMENT FUND	382,165	0.04%	—	0.00%	2	0.49%	—	0.00%	1.92	0.06%	0.14%	2,273
192000	HOUSING AND RELATED SERVICES FUND	246,257	0.02%	—	0.00%	—	0.00%	—	0.00%	3.90	0.11%	0.03%	541
201299	GEN. FUND DEBT SRVC	374,452	0.03%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.01%	137

County Wide Summary

Fund Dept	Department Name	Total Expend	%	Trans Count	%	Revenue Contract Count	%	Grant Activity	%	Permanent Position Count	%	Average %	First Allocation Total
302000	REET CAPITAL IMPROVEMENT FUND	8,040,005	0.75%	—	0.00%	—	0.00%	—	0.00%	16.55	0.49%	0.31%	4,856
310000	PERMANENT JAIL CONSTRUCTION FUND	—	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	—
312000	PARKS CONSTRUCTION FUND	7,230,281	0.67%	—	0.00%	10	2.43%	90,000	0.05%	2.50	0.07%	0.81%	12,694
318000	CLEAR ZONE LAND ACQUISITION	36,242	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	13
319000	SS911 BOND CONST FUNDS	—	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	—
327000	ADMINISTRATION BLDG LEASE FUND	—	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	0.00%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	—
402000	SEWER UTILITY FUND	57,686,732	5.37%	—	0.00%	1	0.24%	4,550	0.00%	167.45	4.93%	2.64%	41,445
445000	CHAMBERS CREEK REGIONAL PARK	13,916,454	1.30%	—	0.00%	—	0.00%	—	0.00%	13.10	0.39%	0.42%	6,607
450000	GOLF COURSES FUND	2,175,223	0.20%	—	0.00%	—	0.00%	—	0.00%	0.10	0.00%	0.05%	807
460000	AIRPORTS	3,504,154	0.33%	—	0.00%	2	0.49%	1,055,784	0.61%	4.20	0.12%	0.39%	6,059
470000	SOLID WASTE MGMT FUND	7,177,873	0.67%	—	0.00%	6	1.46%	669,769	0.38%	18.90	0.56%	0.77%	12,056
480000	FERRY SERVICES FUND	7,594,807	0.71%	—	0.00%	—	0.00%	864,728	0.50%	4.60	0.14%	0.33%	5,259
501000	EQUIPMENT SERVICES DIVISION FD	25,689,542	2.39%	—	0.00%	—	0.00%	—	0.00%	26.29	0.77%	0.79%	12,439
502000	INFORMATION TECHNOLOGY-ADMIN	41,092,057	3.83%	—	0.00%	—	0.00%	—	0.00%	135.16	3.98%	1.95%	30,672
503000	FACILITIES MANAGEMENT FUND	26,228,169	2.44%	—	0.00%	6	1.46%	—	0.00%	65.99	1.94%	1.46%	22,965
504000	RADIO COMMUNICATIONS FUND	3,134,604	0.29%	—	0.00%	—	0.00%	—	0.00%	9.20	0.27%	0.14%	2,211
505000	FLEET RENTAL FUND	8,803,508	0.82%	—	0.00%	—	0.00%	—	0.00%	5.10	0.15%	0.24%	3,810
506000	GENERAL SERVICES FUND	3,071,765	0.29%	—	0.00%	—	0.00%	—	0.00%	8.50	0.25%	0.13%	2,107
507000	SELF INSURANCE FUND	17,249,290	1.61%	—	0.00%	—	0.00%	—	0.00%	6.81	0.20%	0.45%	7,098
508000	WORKERS COMPENSATION FUND	6,032,518	0.56%	—	0.00%	—	0.00%	—	0.00%	2.14	0.06%	0.16%	2,454
509000	MEDICAL SELF INSURANCE FUND	931,883	0.09%	—	0.00%	—	0.00%	1	0.00%	1.40	0.04%	0.03%	503
	Subtotal	1,030,407,699	95.96%	—	0.00%	409	99.51%	171,601,558	98.45%	3,105.44	91.49%	96.36%	1,513,894
001102	ASSESSOR/TREASURER	14,766,363	1.38%	—	0.00%	—	0.00%	—	0.00%	77.60	2.29%	0.92%	14,381
00PA04	PROS. ATTY.-CIVIL DIV.	8,391,335	0.78%	—	0.00%	—	0.00%	—	0.00%	41.86	1.23%	0.50%	7,913
00DEMF	DEM FULL COST ONLY	2,110,261	0.20%	—	0.00%	2	0.49%	2,693,886	1.55%	8.50	0.25%	0.62%	9,738
001109	COUNTY COUNCIL	6,699,519	0.62%	—	0.00%	—	0.00%	—	0.00%	38.00	1.12%	0.44%	6,848
001114	COUNTY EXECUTIVE	2,931,089	0.27%	—	0.00%	—	0.00%	—	0.00%	13.00	0.38%	0.16%	2,577
001115	COMMUNICATIONS	2,947,662	0.27%	—	0.00%	—	0.00%	—	0.00%	17.94	0.53%	0.20%	3,154
001116	FINANCE	9,532,054	0.90%	—	0.00%	—	0.00%	—	0.00%	60.25	1.77%	0.44%	6,972
001130	STATE AUDITOR	200,447	0.02%	—	0.00%	—	0.00%	—	0.00%	0.00	0.00%	0.00%	73
001155	HUMAN RESOURCES	5,369,953	0.50%	—	0.00%	—	0.00%	—	0.00%	31.80	0.94%	0.36%	5,644
	Subtotal	52,948,683	4.04%	—	0.00%	2	0.49%	2,693,886	1.55%	288.95	8.51%	3.64%	57,300
	TOTAL	1,083,356,382	100.00%	—	0.00%	411	100.00%	174,295,444	100.00%	3,394.39	100.00%	100.00%	1,571,194

Budget & Grant Accounting

Expenditures	Total Cost	Less GPCCN (3) (Unallocable)	Less Outside Dist (3) (Unallocable)	Total Allocable Costs
Salaries And Wages	935,600	—	—	935,600
Personnel Benefits(1)	324,621	—	—	324,621
Supplies & Other Services	10,995	—	—	10,995
Insurance	—	—	—	—
Capital Outlay	—	—	—	—
Total Expenditures (S/L)	1,271,216	—	—	1,271,216
Adjustments				
Less: Capital Outlay	—	—	—	—
Less: Data Processing (2)	—	—	—	—
Plus/(Minus): Carryforward Adj.	—	—	—	—
Plus: Department Admin	299,978	—	—	299,978
TOTAL Allocable Costs	1,571,194	—	—	1,571,194

(1) Distributed in same ratio as salaries & wages.

(2) Data Processing is distributed in B&F Administration and therefore excluded in these figures.

(3) The Outside Districts including the Greater Pierce County Community Network and P.C. Library are separate from Pierce County. Costs associated with activity on behalf of these organizations is, therefore, excluded as unallocable costs. The share of excluded costs is based on a proportion of budgetary transactions processed.

	Transaction Count	Percentage Share
GPCCN	—	0.00%
Outside District	—	0.00%
County Activity	—	0.00%
Total	—	0.00%

PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN

REVENUE ACCOUNTING

Statement of Function and Benefit

Revenue accounting services are provided to all county departments, fire, sewer, and second class school districts by the Revenue Division of the Finance and Performance Management Department under three major functions: General Revenue, Property Tax, and Investment. The cost center of the Division Manager is redistributed based on total direct costs of each functional activity. The County Investment function is considered unallowable; therefore, the salary of the fully dedicated Cash Manager, and a pro rata share of all other expenditures are excluded from the Plan.

The costs associated with providing General Revenue accounting services for non-county activities are excluded from the Plan. These costs are calculated using the number of revenue transactions processed (less property tax related transactions) for non-county districts as compared to the total number of revenue transactions processed. Allocation of the remaining General Revenue allocable costs is based upon BARS revenue transactions, excluding the Budget and Finance central service department from the totals.

The Property Tax function benefits second class school districts and other municipalities in addition to Pierce County. Costs are equal to the total salary of staff directly assigned to this function and a pro rata share of all other expenditures. Parcel counts are utilized as the basis of cost distribution. The costs for non-county entities are excluded from the Plan.

The costs remaining for the Property Tax function are further distributed to General Fund departments on the basis of total expenditures and to non-General Fund departments, which receive property tax revenues, based on the resulting totals from the parcel count distributions.

Revenue Accounting

County Wide Summary

Fund Dept	Department Name	Transaction Count	%	Revenue Allocable Cost	Total Expend	%	Tax Allocable Cost	First Allocation Cost
001101	WSU PC EXTENSION	—	0.00%	—	403,648	0.10%	89	89
001103	PROSECUTING ATTORNEY	1,058	1.82%	7,070	34,142,451	8.39%	7,517	14,588
001104	AUDITOR	7,069	12.15%	47,239	13,981,245	3.43%	3,078	50,317
001106	EMERGENCY MANAGEMENT	1,188	2.04%	7,939	6,924,247	1.70%	1,525	9,463
001108	CLERK	2,747	4.72%	18,357	8,442,019	2.07%	1,859	20,216
001117	DISTRICT COURT	6,526	11.22%	43,610	16,555,940	4.07%	3,645	47,256
001121	JUVENILE	569	0.98%	3,802	25,197,795	6.19%	5,548	9,350
001122	ECONOMIC DEVELOPMENT	1	0.00%	7	1,674,400	0.41%	369	375
001123	HEALTH SERVICES	—	0.00%	—	3,610,340	0.89%	795	795
001127	CORRECTIONS BUREAU	194	0.33%	1,296	65,988,011	16.21%	14,529	15,826
001128	SHERIFF	665	1.14%	4,444	109,197,075	26.82%	33,187	37,631
001129	MEDICAL EXAMINER	49	0.08%	327	6,136,161	1.51%	1,351	1,678
001131	SUPERIOR COURT	132	0.23%	882	24,041,446	5.91%	5,293	6,176
001134	MISCELLANEOUS CURRENT EXPENSE	584	1.00%	3,903	6,291,454	1.55%	1,385	5,288
001135	BOND DEBT SERVICE	—	0.00%	—	7,575	0.00%	2	2
001136	PREVENTION SERVICES & PROGRAMS	2	0.00%	13	2,460,386	0.60%	542	555
001143	SPECIAL PROJECTS	175	0.30%	1,169	1,434,815	0.35%	316	1,485
001145	PARKS AND RECREATION SERVICES	14,387	24.73%	96,142	11,533,204	2.83%	2,539	98,681
001146	PLANNING AND LAND SERVICES	—	0.00%	—	5,396,903	1.33%	1,188	1,188
001150	ASSIGNED COUNSEL	3	0.01%	20	20,238,292	4.97%	4,456	4,476
001161	CAPITAL IMPROVEMENT PROJECTS	—	0.00%	—	—	0.00%	—	—
101000	VETERANS RELIEF FUND	1	0.00%	7	—	0.00%	1,720	1,726
103000	DRUG ENFORCEMENT FUND	—	0.00%	—	—	0.00%	—	—
106000	AUDITOR'S MAINT & OPER FUND	752	1.29%	5,025	—	0.00%	—	5,025
109000	CONSERVATION FUTURES FUND	353	0.61%	2,359	—	0.00%	—	2,359
112000	DISPUTE RESOLUTION CENTER FUND	474	0.81%	3,168	—	0.00%	—	3,168
113000	PIERCE COUNTY FAIR FUND	67	0.12%	448	—	0.00%	—	448
115000	HUMAN SERVICES	—	0.00%	—	—	0.00%	653	653
115550	AGING & LONG TERM CARE	4	0.01%	27	—	0.00%	—	27
115566	CHEMICAL DEPENDENCY	—	0.00%	—	—	0.00%	—	—
115568	DEVELOPMENTAL DISABILITIES	2	0.00%	13	—	0.00%	653	666
116000	RAINIER COMMUNICATN COMMISS FD	22	0.04%	147	—	0.00%	—	147
118000	DETENTION CENTER COMMISSARY FD	52	0.09%	347	—	0.00%	—	347
122000	DRUG INVESTIGATION FUND	34	0.06%	227	—	0.00%	—	227
125000	911 SYSTEM FUND	—	0.00%	—	—	0.00%	—	—
126000	ANTI PROFITERRING REVOLVING FUND	—	0.00%	—	—	0.00%	—	—
130000	TOURISM PROMOTION AREA FUND	—	0.00%	—	—	0.00%	—	—
133000	HOUSING AND HOMELESS FUND	10	0.02%	67	—	0.00%	—	67
134000	COMMUNITY DEVELOPMENT FUND	—	0.00%	—	—	0.00%	—	—
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	752	1.29%	5,025	—	0.00%	—	5,025
136000	HOMELESS DOCUMENT RECORDING FEE FUND	1,505	2.59%	10,057	—	0.00%	—	10,057
138000	EMERGENCY MANAGMT GRANTS FD	9	0.02%	60	—	0.00%	—	60
140000	ENDANGERED SPECIES ACT FUND	—	0.00%	—	—	0.00%	—	—
144000	PARKS IMPACT FEE FUND	753	1.29%	5,032	—	0.00%	—	5,032
145000	PARKS SALES TAX FUND	1,077	1.85%	7,197	—	0.00%	—	7,197
147000	SECOND REET PARKS FUND	—	0.00%	—	—	0.00%	—	—
148000	SECOND REET ROADS FUND	—	0.00%	—	—	0.00%	—	—
150000	COUNTY ROAD FUND	226	0.39%	1,510	—	0.00%	37,599	39,109
151000	TRAFFIC IMPACT FEE FUND	1,418	2.44%	9,476	—	0.00%	—	9,476
152000	PATHS AND TRAILS FUND	268	0.46%	1,791	—	0.00%	—	1,791
153000	SURFACE WATER MANAGEMENT FUND	23	0.04%	154	—	0.00%	48,203	48,356
154000	FLOOD CONTROL ZONE DISTRICT	—	0.00%	—	—	0.00%	—	—
155000	EMER COMM SALES TAX SS911	—	0.00%	—	—	0.00%	—	—
162000	TREASURERS OPER & MAINT FUND	1	0.00%	7	—	0.00%	—	7
167000	COMMUNITY ACTION FUND	10	0.02%	67	—	0.00%	—	67

Revenue Accounting

County Wide Summary

Fund Dept	Department Name	Transaction Count	%	Revenue Allocable Cost	Total Expend	%	Tax Allocable Cost	First Allocation Cost
170000	TOURISM, PROMOTION, FACIL FUND	—	0.00%	—	—	0.00%	—	—
173000	JUDSON FAMILY JUSTICE CTR FD	3	0.01%	20	—	0.00%	—	20
174000	REET ELECTRONIC TECHNOLOGY FD	760	1.31%	5,079	—	0.00%	—	5,079
176000	BUILDING AND DEVELOPMENT FUND	5,154	8.86%	34,442	—	0.00%	—	34,442
178000	BLIGHTED PROPERTY MAINT FUND	21	0.04%	140	—	0.00%	—	140
180000	PC LAW LIBRARY	1,233	2.12%	8,240	—	0.00%	—	8,240
181000	EMERGENCY COMMUNICATIONS NETWORK	4	0.01%	27	—	0.00%	—	27
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	—	0.00%	—	—	0.00%	—	—
185000	TAXPAYER ACCOUNTABILITY FUND	—	0.00%	—	—	0.00%	—	—
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	—	0.00%	—	—	0.00%	—	—
187000	COVID-19 RELIEF ACT FUND	—	0.00%	—	—	0.00%	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	752	1.29%	5,025	—	0.00%	—	5,025
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	—	0.00%	—	—	0.00%	—	—
190000	COVID-19 AMERICAN RESCUE PLAN FUND	2	0.00%	13	—	0.00%	—	13
191000	OPIOID SETTLEMENT FUND	—	0.00%	—	—	0.00%	—	—
192000	HOUSING AND RELATED SERVICES FUND	—	0.00%	—	—	0.00%	—	—
201299	GEN. FUND DEBT SRVC	—	0.00%	—	—	0.00%	—	—
302000	REET CAPITAL IMPROVEMENT FUND	—	0.00%	—	—	0.00%	—	—
310000	PERMANENT JAIL CONSTRUCTION FUND	—	0.00%	—	—	0.00%	—	—
312000	PARKS CONSTRUCTION FUND	9	0.02%	60	—	0.00%	—	60
318000	CLEAR ZONE LAND ACQUISITION	—	0.00%	—	—	0.00%	—	—
319000	SS911 BOND CONST FUNDS	—	0.00%	—	—	0.00%	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	0.00%	—	—	0.00%	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	0.00%	—	—	0.00%	—	—
402000	SEWER UTILITY FUND	3,808	6.55%	25,447	—	0.00%	—	25,447
445000	CHAMBERS CREEK REGIONAL PARK	1,436	2.47%	9,596	—	0.00%	—	9,596
450000	GOLF COURSES FUND	37	0.06%	247	—	0.00%	—	247
460000	AIRPORTS	310	0.53%	2,072	—	0.00%	—	2,072
470000	SOLID WASTE MGMT FUND	7	0.01%	47	—	0.00%	—	47
480000	FERRY SERVICES FUND	786	1.35%	5,252	—	0.00%	—	5,252
501000	EQUIPMENT SERVICES DIVISION FD	17	0.03%	114	—	0.00%	—	114
502000	INFORMATION TECHNOLOGY-ADMIN	5	0.01%	33	—	0.00%	—	33
503000	FACILITIES MANAGEMENT FUND	412	0.71%	2,753	—	0.00%	—	2,753
504000	RADIO COMMUNICATIONS FUND	2	0.00%	13	—	0.00%	—	13
505000	FLEET RENTAL FUND	33	0.06%	221	—	0.00%	—	221
506000	GENERAL SERVICES FUND	2	0.00%	13	—	0.00%	—	13
507000	SELF INSURANCE FUND	42	0.07%	281	—	0.00%	—	281
508000	WORKERS COMPENSATION FUND	3	0.01%	20	—	0.00%	—	20
509000	MEDICAL SELF INSURANCE FUND	4	0.01%	27	—	0.00%	—	27
Subtotal		58,004	99.70%	387,615	363,657,407	89.33%	178,041	565,656
001102	ASSESSOR/TREASURER	150	0.26%	1,002	14,766,363	3.63%	3,251	4,254
00PA04	PROS. ATTY.-CIVIL DIV.	1	0.00%	7	8,391,335	2.06%	1,848	1,854
00DEMF	DEM FULL COST ONLY	1	0.00%	7	2,110,261	0.52%	465	471
001109	COUNTY COUNCIL	14	0.02%	94	6,699,519	1.65%	1,475	1,569
001114	COUNTY EXECUTIVE	1	0.00%	7	2,931,089	0.72%	645	652
001115	COMMUNICATIONS	4	0.01%	27	2,947,662	0.72%	649	676
001116	FINANCE	321	0.00%	—	9,532,054	0.00%	—	—
001130	STATE AUDITOR	—	0.00%	—	200,447	0.05%	44	44
001155	HUMAN RESOURCES	4	0.01%	27	5,369,953	1.32%	1,182	1,209
Subtotal		496	0.30%	1,171	52,948,683	10.67%	9,559	10,729
TOTAL		58,500	100.00%	388,786	416,606,090	100.00%	187,600	576,385

Revenue Accounting

	BASUB 51422	Less	Investment	Total	Property	Non-County	Tax	General	Non-County	Revenue	Total
Expenditures	Total	Division	Activity (1)	Allowable	Tax	Activity (2)	Allocable	Revenue	Activity (3)	Allocable	Allocable
	Cost	Manager (6)	(Unallowable)	Costs	Activity	(Unallocable)	Costs	Activity	(Unallocable)	Costs	Costs
Salaries And Wages	783,965	(168,517)	(119,013)	496,435	333,026	(254,177)	78,849	163,408	—	163,408	242,258
Personnel Benefits(4)	323,144	(69,461)	(49,056)	204,627	137,271	(104,770)	32,501	67,356	—	67,356	99,857
Supplies & Other Services(4)	13,255	—	(2,012)	11,242	7,542	(5,756)	1,786	3,701	—	3,701	5,486
Insurance(4)	—	—	—	—	—	—	—	—	—	—	—
Capital Outlay (4)	—	—	—	—	—	—	—	—	—	—	—
Total Expenditures (S/L)	1,120,364	(237,978)	(170,082)	712,304	477,839	(364,703)	113,136	234,465	—	234,465	347,601
Adjustments											
Less Capital Outlay	—	—	—	—	—	—	—	—	—	—	—
Less Data Processing (5)	—	—	—	—	—	—	—	—	—	—	—
Plus Division Manager (6)	—	237,978	(36,127)	201,851	135,409	(103,349)	32,060	66,442	—	66,442	98,502
Plus Department Admin (4)	314,755	—	(47,783)	266,973	179,095	(136,691)	42,404	87,878	—	87,878	130,282
Plus/(Minus): Carryforward Adj	—	—	—	—	—	—	—	—	—	—	—
Allocable Costs	1,435,119	—	(253,992)	1,181,127	792,343	(604,742)	187,600	388,784	—	388,784	576,385

(1) Revenue Division employees are assigned to three functional areas - Investments, Property Tax Collection, and General Revenue Collection. Investment activity is not allocable in the plan.

(2) The Property Tax function serves school districts and other municipalities in addition to Pierce County. Relative statistics were developed based on original parcel counts (unadjusted).

The resulting percentage represents non-county activity.

		Unadjusted		County		Budgeted	%	Property Tax
		Parcel		County	County	Distribution		Allocable
		Count (7)	%	%	Allocation	Percentage (7)		Cost
101000	General Levy	350,702	11.69%	49.39%	92,654	0.00%	0.00%	—
	General Fund	—	0.00%	0.00%	—	71.40%	96.73%	89,629
	Veterans Relief	—	0.00%	0.00%	—	1.37%	1.86%	1,720
	Mental Health	—	0.00%	0.00%	—	0.52%	0.70%	653
	Developmental Disabilities	—	0.00%	0.00%	—	0.52%	0.70%	653
	Road Levy	176,927	5.90%	24.92%	46,743	0.00%	0.00%	—
	Law Enforcement Levy	—	0.00%	0.00%	—	19.51%	19.56%	9,144
	Public Works (includes refund)	—	0.00%	0.00%	—	80.22%	80.44%	37,599
	Subtotal County Road Fund	—	0.00%	0.00%	—	0.00%	0.00%	37,599
	SWM	182,450	6.08%	25.69%	48,203	0.00%	0.00%	48,203
County Total		710,079	23.68%					187,600
Non County		2,288,990	76.32%					
Total		2,999,069	100.00%	100.00%	187,600			

(3) The Revenue Accounting function serves school districts and other municipalities in addition to Pierce County. Relative statistics were developed based on revenue transaction counts. In order to not duplicate activity related to property taxes, certain transactions (T/C 65, 75, & 76) are manually excluded from the County and total transaction count. The resulting percentage represents non-county activity.

		Net Revenue		Gross Revenue		Property Tax related transactions deduction		
		Trans Count	%	Trans Count		T/C75	T/C76	
Co total	County:	58,500	100.00%	58,500		—	—	388,784 County Share of General Revenue
	Non County	—	0.00%	—		—	—	—
630000	GPCCN	—	0.00%	—		—	—	— GPCCN share of General Revenue
Other	all other	187,929	0.00%	189,883		—	(1,954)	296,490 All Other share of General Revenue
Sub Total Non County:		187,929	0.00%	189,883		—	(1,954)	296,490 Total Non-County share of General Revenue
Total		246,429	100.00%	248,383		—	(1,954)	685,275 Grandtotal General Revenue

(4) Distributed in same ratio as salaries & wages. Basub 51422.

(5) Data Processing is distributed in B&F Administration and therefore excluded in these figures.

(6) Division Manager removed and redistributed based on functional activity and resulting dollars.

(7) These are linked to BASEAT.xls unadjusted parcel counts because they are more reflective of staff effort.

PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN

GENERAL ACCOUNTING

Statement of Function and Benefit:

General accounting services are provided to all County departments, fire, sewer, and second class school districts by the General Accounting Division of the Finance and Performance Management Department. Based on the percentage of non-county general accounting transactions, an equal percentage of costs are excluded as unallocable for Outside Districts.

Allocation of the remaining costs has been categorized by the following functions in the Plan in order to identify division costs properly. Overall, Finance and Performance Management administration costs are allocated to each function based on percentage of total costs:

Function 1 - Accounts Payable relates to the cost of the Accounts Payable Function, fixed assets, maintaining central accounting records, information systems, all financial reporting functions, and costs of the Payroll Function. Costs are allocated based upon BARS transactions.

Function 2 - Accounts Receivable includes all costs identifiable with the Accounts Receivable Function. Costs are allocated based upon weighted BARS transactions related to this function, excluding the Finance and Performance Management central service department from the totals.

County Wide Summary

Fund Dept		Accounting		Accounts Receivable			First	
		Trans		Allocable	Trans	Allocable	Allocation	
		Count	%	Cost	Count	%	Cost	Total
001101	WSU PC EXTENSION	377	0.01%	125	—	0.00%	—	125
001103	PROSECUTING ATTORNEY	228,043	4.01%	75,800	100	0.34%	33	75,833
001104	AUDITOR	146,365	2.57%	48,651	324	1.09%	107	48,758
001106	EMERGENCY MANAGEMENT	35,624	0.63%	11,841	1,258	4.22%	417	12,258
001108	CLERK	71,625	1.26%	23,808	582	1.96%	193	24,000
001117	DISTRICT COURT	166,641	2.93%	55,390	24	0.08%	8	55,398
001121	JUVENILE	263,908	4.64%	87,721	240	0.81%	80	87,801
001122	ECONOMIC DEVELOPMENT	8,151	0.14%	2,709	—	0.00%	—	2,709
001123	HEALTH SERVICES	28	0.00%	9	—	0.00%	—	9
001127	CORRECTIONS BUREAU	409,074	7.19%	135,973	406	1.36%	135	136,108
001128	SHERIFF	648,543	11.40%	215,571	680	2.28%	225	215,796
001129	MEDICAL EXAMINER	33,820	0.59%	11,242	99	0.33%	33	11,274
001131	SUPERIOR COURT	142,719	2.51%	47,439	182	0.61%	60	47,499
001134	MISCELLANEOUS CURRENT EXPENSE	817	0.01%	272	715	2.40%	237	508
001135	BOND DEBT SERVICE	5	0.00%	2	—	0.00%	—	2
001136	PREVENTION SERVICES & PROGRAMS	4,184	0.07%	1,391	—	0.00%	—	1,391
001143	SPECIAL PROJECTS	11,156	0.20%	3,708	588	1.97%	195	3,903
001145	PARKS AND RECREATION SERVICES	142,644	2.51%	47,414	123	0.41%	41	47,454
001146	PLANNING AND LAND SERVICES	40,406	0.71%	13,431	73	0.24%	24	13,455
001150	ASSIGNED COUNSEL	114,661	2.02%	38,113	135	0.45%	45	38,157
001161	CAPITAL IMPROVEMENT PROJECTS	—	0.00%	—	—	0.00%	—	—
101000	VETERANS RELIEF FUND	8,880	0.16%	2,952	—	0.00%	—	2,952
103000	DRUG ENFORCEMENT FUND	5,791	0.10%	1,925	—	0.00%	—	1,925
106000	AUDITOR'S MAINT & OPER FUND	4,653	0.08%	1,547	—	0.00%	—	1,547
109000	CONSERVATION FUTURES FUND	19,126	0.34%	6,357	3	0.01%	1	6,358
112000	DISPUTE RESOLUTION CENTER FUND	84	0.00%	28	—	0.00%	—	28
113000	PIERCE COUNTY FAIR FUND	95	0.00%	32	2	0.01%	1	32
115000	HUMAN SERVICES	19,778	0.35%	6,574	74	0.25%	24	6,599
115550	AGING & LONG TERM CARE	267,782	4.71%	89,009	1,050	3.53%	348	89,357
115566	CHEMICAL DEPENDENCY	310	0.01%	103	182	0.61%	60	164
115568	DEVELOPMENTAL DISABILITIES	23,068	0.41%	7,668	555	1.86%	184	7,851
116000	RAINIER COMMUNICATN COMMISS FD	9,199	0.16%	3,058	162	0.54%	54	3,111
118000	DETENTION CENTER COMMISSARY FD	2,349	0.04%	781	—	0.00%	—	781
122000	DRUG INVESTIGATION FUND	4,193	0.07%	1,394	9	0.03%	3	1,397
125000	911 SYSTEM FUND	241	0.00%	80	—	0.00%	—	80
126000	ANTI PROFITERRING REVOLVING FUND	—	0.00%	—	—	0.00%	—	—
130000	TOURISM PROMOTION AREA FUND	1,262	0.02%	420	—	0.00%	—	420
133000	HOUSING AND HOMELESS FUND	36,664	0.64%	12,187	844	2.83%	280	12,467
134000	COMMUNITY DEVELOPMENT FUND	18,453	0.32%	6,134	257	0.86%	85	6,219
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	6,004	0.11%	1,996	26	0.09%	9	2,004
136000	HOMELESS DOCUMENT RECORDING FEE FUND	4,571	0.08%	1,519	1	0.00%	—	1,520
138000	EMERGENCY MANAGEMT GRANTS FD	17,503	0.31%	5,818	102	0.34%	34	5,852
140000	ENDANGERED SPECIES ACT FUND	—	0.00%	—	—	0.00%	—	—
144000	PARKS IMPACT FEE FUND	516	0.01%	171	78	0.26%	26	197
145000	PARKS SALES TAX FUND	30,866	0.54%	10,260	12	0.04%	4	10,264
147000	SECOND REET PARKS FUND	83	0.00%	28	—	0.00%	—	28
148000	SECOND REET ROADS FUND	60	0.00%	20	—	0.00%	—	20
150000	COUNTY ROAD FUND	931,504	16.38%	309,625	1,349	4.53%	447	310,072
151000	TRAFFIC IMPACT FEE FUND	868	0.02%	289	230	0.77%	76	365
152000	PATHS AND TRAILS FUND	8,123	0.14%	2,700	15	0.05%	5	2,705
153000	SURFACE WATER MANAGEMENT FUND	379,307	6.67%	126,079	65	0.22%	22	126,100
154000	FLOOD CONTROL ZONE DISTRICT	724	0.01%	241	—	0.00%	—	241

General Accounting

County Wide Summary

155000	EMER COMM SALES TAX SS911	37	0.00%	12	—	0.00%	—	12
162000	TREASURERS OPER & MAINT FUND	5,462	0.10%	1,816	3	0.01%	1	1,817
167000	COMMUNITY ACTION FUND	83,410	1.47%	27,725	957	3.21%	317	28,042
170000	TOURISM, PROMOTION, FACIL FUND	699	0.01%	232	—	0.00%	—	232
173000	JUDSON FAMILY JUSTICE CTR FD	12,874	0.23%	4,279	61	0.20%	20	4,299
174000	REET ELECTRONIC TECHNOLOGY FD	2,283	0.04%	759	—	0.00%	—	759
176000	BUILDING AND DEVELOPMENT FUND	139,039	2.44%	46,216	33	0.11%	11	46,226
178000	BLIGHTED PROPERTY MAINT FUND	23,906	0.42%	7,946	3	0.01%	1	7,947
180000	PC LAW LIBRARY	4,143	0.07%	1,377	1	0.00%	—	1,377
181000	EMERGENCY COMMUNICATIONS NETWORK	6,537	0.11%	2,173	86	0.29%	28	2,201
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	1,330	0.02%	442	1	0.00%	—	442
185000	TAXPAYER ACCOUNTABILITY FUND	5,296	0.09%	1,760	—	0.00%	—	1,760
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	629	0.01%	209	—	0.00%	—	209
187000	COVID-19 RELIEF ACT FUND	—	0.00%	—	—	0.00%	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	1,679	0.03%	558	—	0.00%	—	558
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	7,584	0.13%	2,521	—	0.00%	—	2,521
190000	COVID-19 AMERICAN RESCUE PLAN FUND	27,673	0.49%	9,198	—	0.00%	—	9,198
191000	OPIOID SETTLEMENT FUND	2,342	0.04%	778	23	0.08%	8	786
192000	HOUSING AND RELATED SERVICES FUND	2,223	0.04%	739	—	0.00%	—	739
201299	GEN. FUND DEBT SRVC	18	0.00%	6	—	0.00%	—	6
302000	REET CAPITAL IMPROVEMENT FUND	16,602	0.29%	5,518	1	0.00%	—	5,519
310000	PERMANENT JAIL CONSTRUCTION FUND	—	0.00%	—	—	0.00%	—	—
312000	PARKS CONSTRUCTION FUND	3,345	0.06%	1,112	13	0.04%	4	1,116
318000	CLEAR ZONE LAND ACQUISITION	123	0.00%	41	56	0.19%	19	60
319000	SS911 BOND CONST FUNDS	5	0.00%	2	—	0.00%	—	2
327000	ADMINISTRATION BLDG LEASE FUND	—	0.00%	—	—	0.00%	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	0.00%	—	—	0.00%	—	—
402000	SEWER UTILITY FUND	380,739	6.69%	126,555	2,404	8.08%	797	127,352
445000	CHAMBERS CREEK REGIONAL PARK	26,228	0.46%	8,718	30	0.10%	10	8,728
450000	GOLF COURSES FUND	920	0.02%	306	—	0.00%	—	306
460000	AIRPORTS	10,107	0.18%	3,360	1,942	6.52%	643	4,003
470000	SOLID WASTE MGMT FUND	26,501	0.47%	8,809	35	0.12%	12	8,820
480000	FERRY SERVICES FUND	15,125	0.27%	5,027	72	0.24%	24	5,051
501000	EQUIPMENT SERVICES DIVISION FD	43,742	0.77%	14,539	197	0.66%	65	14,605
502000	INFORMATION TECHNOLOGY-ADMIN	137,322	2.41%	45,645	2,543	8.54%	843	46,488
503000	FACILITIES MANAGEMENT FUND	87,708	1.54%	29,154	1,812	6.09%	601	29,754
504000	RADIO COMMUNICATIONS FUND	13,692	0.24%	4,551	136	0.46%	45	4,596
505000	FLEET RENTAL FUND	9,647	0.17%	3,207	275	0.92%	91	3,298
506000	GENERAL SERVICES FUND	17,372	0.31%	5,774	6,264	21.04%	2,076	7,850
507000	SELF INSURANCE FUND	12,510	0.22%	4,158	1,014	3.41%	336	4,494
508000	WORKERS COMPENSATION FUND	5,632	0.10%	1,872	310	1.04%	103	1,975
509000	MEDICAL SELF INSURANCE FUND	4,275	0.08%	1,421	515	1.73%	171	1,592
	Subtotal	5,409,607	95.10%	1,798,113	29,330	98.54%	9,720	1,807,833
001102	ASSESSOR/TREASURER	103,086	1.81%	34,265	31	0.11%	10	34,275
00PA04	PROS. ATTY.-CIVIL DIV.	48,656	0.86%	16,173	39	0.13%	13	16,186
00DEMF	DEM FULL COST ONLY	12,794	0.22%	4,253	12	0.04%	4	4,257
001109	COUNTY COUNCIL	34,912	0.61%	11,605	11	0.04%	4	11,608
001114	COUNTY EXECUTIVE	12,522	0.22%	4,162	—	0.00%	—	4,162
001115	COMMUNICATIONS	33,990	0.60%	11,298	61	0.20%	20	11,318
001116	FINANCE	74,242	0.00%	—	299	0.00%	—	—
001130	STATE AUDITOR	24	0.00%	8	210	0.70%	69	77
001155	HUMAN RESOURCES	32,843	0.58%	10,917	72	0.24%	24	10,940
	Subtotal	353,069	4.90%	92,681	735	1.46%	144	92,823
TOTAL		5,762,676	100.00%	1,890,794	30,065	100.00%	9,864	1,900,656

General Accounting

Expenditures	BASUB 51423	Other(1)	GPCCN (1)	Net(2)	Included in Acct Payable 2015-16				Total
	Total	Non-County	Accounting	Allocable	Accounts	Accounts	WD Conversion	General	Allocable
	Cost	(Unallocable)	(Unallocable)	Costs	Payable	Receivable	Payroll	Accounting	Cost
Salaries And Wages	1,087,975	(16,310)	—	1,071,665	1,066,103	5,562	—	—	1,071,665
Personnel Benefits	390,629	(5,856)	—	384,773	382,776	1,997	—	—	384,773
Supplies & Other Services	33,130	(497)	—	32,633	32,464	169	—	—	32,633
Insurance	—	—	—	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—	—	—	—
Total Expenditures (S/L)	1,511,734	(22,663)	—	1,489,071	1,481,343	7,728	—	—	1,489,071
Adjustments									
Less: Capital Outlay	—	—	—	—	—	—	—	—	—
Less: Data Processing (3)	—	—	—	—	—	—	—	—	—
Plus: Department Admin	417,849	(6,264)	—	411,585	409,449	2,136	—	—	411,585
Plus/(Minus): Carryforward Adj.	—	—	—	—	—	—	—	—	—
Allocable Costs	1,929,583	(28,927)	—	1,900,656	1,890,792	9,864	—	—	1,900,656

(1) The General Accounting function serves school districts and other municipalities in addition to Pierce County. The portion of unallocable costs is based on a ratio of total outside district transactions to total transactions.

	Transactions	County	GPCCN	Other Non County
Accounts Payable	5,850,785	5,762,676	—	88,109
Accounts Receivable	30,115	30,064	—	51
General Accounting	—	—	—	—
Payroll	—	—	—	—
Total	5,880,900	5,792,740	—	88,160
Percentage	100.00%	98.50%	0.00%	1.50%

(2) Allocable costs are distributed to the General Accounting functions based on their share of transactions.

	Transactions	%
Accounts Payable	5,762,676	99.48%
Accounts Receivable	30,064	0.52%
General Accounting	0	0.00%
Payroll	0	0.00%
Total	5,792,740	100.00%

(3) Data Processing is distributed in B&F Administration and therefore excluded in these figures.

PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN

Procurement & Contract Services

Statement of Function and Benefit

The Procurement & Contract Services Division performs services for all Pierce County offices. These services encompass direct and blanket purchase orders, price quotations, formal bidding procedures, and related clerical processing, contract negotiations, and contract coordination. Overall, Finance and Performance Management administration costs are allocated to this Division based on its share of total divisional costs.

Procurement and Contract Services Division costs are allocated based on an average ratio of procurement transaction counts, purchase orders, requisitions, bids, price quotations, and contracts processed after excluding the Finance and Performance Management central service department from the totals.

County Wide Summary

Fund Dept	Department Name	Blankets, POs & Reqs		Bids & RFPs		Contracts		Average		First Allocation Total
		Used	%	Processed	%	Processed	%	%	%	
001101	WSU PC EXTENSION	10	0.03%	—	0.00%	5	0.14%	0.09%		1,524
001103	PROSECUTING ATTORNEY	826	2.18%	—	0.00%	7	0.20%	1.19%		21,257
001104	AUDITOR	1,616	4.27%	—	0.00%	38	1.10%	2.69%		47,852
001106	EMERGENCY MANAGEMENT	305	0.81%	—	0.00%	7	0.20%	0.50%		8,987
001108	CLERK	160	0.42%	—	0.00%	2	0.06%	0.24%		4,283
001117	DISTRICT COURT	663	1.75%	—	0.00%	22	0.64%	1.19%		21,285
001121	JUVENILE	1,328	3.51%	—	0.00%	64	1.85%	2.68%		47,773
001122	ECONOMIC DEVELOPMENT	103	0.27%	—	0.00%	43	1.24%	0.76%		13,511
001123	HEALTH SERVICES	1	0.00%	—	0.00%	1	0.03%	0.02%		281
001127	CORRECTIONS BUREAU	2,584	6.83%	—	0.00%	8	0.23%	3.53%		62,913
001128	SHERIFF	6,175	16.33%	—	0.00%	97	2.81%	9.57%		170,422
001129	MEDICAL EXAMINER	179	0.47%	—	0.00%	7	0.20%	0.34%		6,020
001131	SUPERIOR COURT	2,686	7.10%	—	0.00%	7	0.20%	3.65%		65,058
001134	MISCELLANEOUS CURRENT EXPENSE	79	0.21%	—	0.00%	123	3.56%	1.88%		33,571
001135	BOND DEBT SERVICE	2	0.01%	—	0.00%	—	0.00%	0.00%		47
001136	PREVENTION SERVICES & PROGRAMS	25	0.07%	—	0.00%	60	1.74%	0.90%		16,057
001143	SPECIAL PROJECTS	69	0.18%	—	0.00%	60	1.74%	0.96%		17,093
001145	PARKS AND RECREATION SERVICES	215	0.57%	—	0.00%	28	0.81%	0.69%		12,281
001146	PLANNING AND LAND SERVICES	189	0.50%	—	0.00%	1	0.03%	0.26%		4,708
001150	ASSIGNED COUNSEL	405	1.07%	—	0.00%	5	0.14%	0.61%		10,826
001161	CAPITAL IMPROVEMENT PROJECTS	—	0.00%	—	0.00%	—	0.00%	0.00%		—
101000	VETERANS RELIEF FUND	24	0.06%	—	0.00%	1	0.03%	0.05%		823
103000	DRUG ENFORCEMENT FUND	23	0.06%	—	0.00%	—	0.00%	0.03%		542
106000	AUDITOR'S MAINT & OPER FUND	5	0.01%	—	0.00%	1	0.03%	0.02%		375
109000	CONSERVATION FUTURES FUND	54	0.14%	—	0.00%	8	0.23%	0.19%		3,334
112000	DISPUTE RESOLUTION CENTER FUND	—	0.00%	—	0.00%	—	0.00%	0.00%		—
113000	PIERCE COUNTY FAIR FUND	7	0.02%	—	0.00%	1	0.03%	0.02%		422
115000	HUMAN SERVICES	76	0.20%	—	0.00%	17	0.49%	0.35%		6,172
115550	AGING & LONG TERM CARE	537	1.42%	—	0.00%	122	3.53%	2.48%		44,098
115566	CHEMICAL DEPENDENCY	1	0.00%	—	0.00%	1	0.03%	0.02%		281
115568	DEVELOPMENTAL DISABILITIES	62	0.16%	—	0.00%	69	2.00%	1.08%		19,248
116000	RAINIER COMMUNICATN COMMISS FD	57	0.15%	—	0.00%	37	1.07%	0.61%		10,881
118000	DETENTION CENTER COMMISSARY FD	655	1.73%	—	0.00%	—	0.00%	0.87%		15,425
122000	DRUG INVESTIGATION FUND	148	0.39%	—	0.00%	—	0.00%	0.20%		3,485
125000	911 SYSTEM FUND	—	0.00%	—	0.00%	—	0.00%	0.00%		—
126000	ANTI PROFITERRING REVOLVING FUND	—	0.00%	—	0.00%	—	0.00%	0.00%		—
130000	TOURISM PROMOTION AREA FUND	6	0.02%	—	0.00%	1	0.03%	0.02%		399
133000	HOUSING AND HOMELESS FUND	78	0.21%	—	0.00%	430	12.45%	6.33%		112,691
134000	COMMUNITY DEVELOPMENT FUND	34	0.09%	—	0.00%	32	0.93%	0.51%		9,050
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	43	0.11%	—	0.00%	6	0.17%	0.14%		2,560
136000	HOMELESS DOCUMENT RECORDING FEE FUND	20	0.05%	—	0.00%	54	1.56%	0.81%		14,393
138000	EMERGENCY MANAGEMT GRANTS FD	573	1.52%	—	0.00%	13	0.38%	0.95%		16,846
140000	ENDANGERED SPECIES ACT FUND	—	0.00%	—	0.00%	—	0.00%	0.00%		—
144000	PARKS IMPACT FEE FUND	—	0.00%	—	0.00%	1	0.03%	0.01%		257
145000	PARKS SALES TAX FUND	96	0.25%	—	0.00%	7	0.20%	0.23%		4,065
147000	SECOND REET PARKS FUND	—	0.00%	—	0.00%	1	0.03%	0.01%		257
148000	SECOND REET ROADS FUND	—	0.00%	—	0.00%	—	0.00%	0.00%		—
150000	COUNTY ROAD FUND	3,590	9.49%	—	0.00%	113	3.27%	6.38%		113,673
151000	TRAFFIC IMPACT FEE FUND	—	0.00%	—	0.00%	1	0.03%	0.01%		257
152000	PATHS AND TRAILS FUND	47	0.12%	—	0.00%	33	0.96%	0.54%		9,614
153000	SURFACE WATER MANAGEMENT FUND	1,905	5.04%	—	0.00%	51	1.48%	3.26%		58,009
154000	FLOOD CONTROL ZONE DISTRICT	—	0.00%	—	0.00%	26	0.75%	0.38%		6,703
155000	EMER COMM SALES TAX SS911	—	0.00%	—	0.00%	—	0.00%	0.00%		—
162000	TREASURERS OPER & MAINT FUND	10	0.03%	—	0.00%	—	0.00%	0.01%		235
167000	COMMUNITY ACTION FUND	1,748	4.62%	—	0.00%	203	5.88%	5.25%		93,497
170000	TOURISM, PROMOTION, FACIL FUND	13	0.03%	—	0.00%	9	0.26%	0.15%		2,627
173000	JUDSON FAMILY JUSTICE CTR FD	13	0.03%	—	0.00%	13	0.38%	0.21%		3,658
174000	REET ELECTRONIC TECHNOLOGY FD	—	0.00%	—	0.00%	1	0.03%	0.01%		257
176000	BUILDING AND DEVELOPMENT FUND	184	0.49%	—	0.00%	5	0.14%	0.32%		5,622

County Wide Summary

Fund Dept	Department Name	Blankets, POs & Reqs		Bids & RFPs		Contracts		Average		First Allocation Total
		Used	%	Processed	%	Processed	%	%	%	
178000	BLIGHTED PROPERTY MAINT FUND	41	0.11%	—	0.00%	1	0.03%	0.07%		1,223
180000	PC LAW LIBRARY	12	0.03%	—	0.00%	—	0.00%	0.02%		282
181000	EMERGENCY COMMUNICATIONS NETWORK	103	0.27%	—	0.00%	27	0.78%	0.53%		9,386
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	4	0.01%	—	0.00%	6	0.17%	0.09%		1,642
185000	TAXPAYER ACCOUNTABILITY FUND	45	0.12%	—	0.00%	41	1.19%	0.65%		11,630
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	5	0.01%	—	0.00%	3	0.09%	0.05%		891
187000	COVID-19 RELIEF ACT FUND	—	0.00%	—	0.00%	—	0.00%	0.00%		—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	26	0.07%	—	0.00%	22	0.64%	0.35%		6,284
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	43	0.11%	—	0.00%	32	0.93%	0.52%		9,262
190000	COVID-19 AMERICAN RESCUE PLAN FUND	196	0.52%	—	0.00%	86	2.49%	1.50%		26,786
191000	OPIOID SETTLEMENT FUND	21	0.06%	—	0.00%	1	0.03%	0.04%		752
192000	HOUSING AND RELATED SERVICES FUND	14	0.04%	—	0.00%	2	0.06%	0.05%		845
201299	GEN. FUND DEBT SRVC	—	0.00%	—	0.00%	—	0.00%	0.00%		—
302000	REET CAPITAL IMPROVEMENT FUND	71	0.19%	—	0.00%	10	0.29%	0.24%		4,250
310000	PERMANENT JAIL CONSTRUCTION FUND	—	0.00%	—	0.00%	—	0.00%	0.00%		—
312000	PARKS CONSTRUCTION FUND	85	0.22%	—	0.00%	14	0.41%	0.31%		5,611
318000	CLEAR ZONE LAND ACQUISITION	3	0.01%	—	0.00%	30	0.87%	0.44%		7,804
319000	SS911 BOND CONST FUNDS	—	0.00%	—	0.00%	—	0.00%	0.00%		—
327000	ADMINISTRATION BLDG LEASE FUND	—	0.00%	—	0.00%	—	0.00%	0.00%		—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	0.00%	—	0.00%	—	0.00%	0.00%		—
402000	SEWER UTILITY FUND	2,243	5.93%	—	0.00%	72	2.08%	4.01%		71,383
445000	CHAMBERS CREEK REGIONAL PARK	192	0.51%	—	0.00%	6	0.17%	0.34%		6,068
450000	GOLF COURSES FUND	104	0.28%	—	0.00%	1	0.03%	0.15%		2,707
460000	AIRPORTS	233	0.62%	—	0.00%	496	14.36%	7.49%		133,356
470000	SOLID WASTE MGMT FUND	163	0.43%	—	0.00%	12	0.35%	0.39%		6,932
480000	FERRY SERVICES FUND	174	0.46%	—	0.00%	13	0.38%	0.42%		7,449
501000	EQUIPMENT SERVICES DIVISION FD	832	2.20%	—	0.00%	4	0.12%	1.16%		20,624
502000	INFORMATION TECHNOLOGY-ADMIN	920	2.43%	—	0.00%	202	5.85%	4.14%		73,741
503000	FACILITIES MANAGEMENT FUND	3,271	8.65%	—	0.00%	206	5.96%	7.31%		130,137
504000	RADIO COMMUNICATIONS FUND	437	1.16%	—	0.00%	12	0.35%	0.75%		13,385
505000	FLEET RENTAL FUND	165	0.44%	—	0.00%	1	0.03%	0.23%		4,143
506000	GENERAL SERVICES FUND	30	0.08%	—	0.00%	101	2.92%	1.50%		26,744
507000	SELF INSURANCE FUND	68	0.18%	—	0.00%	83	2.40%	1.29%		22,999
508000	WORKERS COMPENSATION FUND	53	0.14%	—	0.00%	26	0.75%	0.45%		7,950
509000	MEDICAL SELF INSURANCE FUND	38	0.10%	—	0.00%	52	1.51%	0.80%		14,301
Subtotal		37,221	98.42%	—	0.00%	3,404	98.52%	98.47%		1,754,071
001102	ASSESSOR/TREASURER	152	0.40%	—	0.00%	18	0.52%	0.46%		8,220
00PA04	PROS. ATTY.-CIVIL DIV.	112	0.30%	—	0.00%	1	0.03%	0.16%		2,895
00DEMF	DEM FULL COST ONLY	152	0.40%	—	0.00%	18	0.52%	0.46%		8,220
001109	COUNTY COUNCIL	103	0.27%	—	0.00%	3	0.09%	0.18%		3,199
001114	COUNTY EXECUTIVE	1	0.00%	—	0.00%	—	0.00%	0.00%		23
001115	COMMUNICATIONS	39	0.10%	—	0.00%	1	0.03%	0.07%		1,176
001116	FINANCE	125	0.00%	—	0.00%	13	0.00%	0.00%		—
001130	STATE AUDITOR	1	0.00%	—	0.00%	—	0.00%	0.00%		23
001155	HUMAN RESOURCES	42	0.11%	—	0.00%	10	0.29%	0.20%		3,566
Subtotal		727	1.58%	—	0.00%	64	1.48%	1.53%		27,322
TOTAL		37,948	100.00%	—	0.00%	3,468	100.00%	100.00%		1,781,393

Procurement and Contract Services

Expenditures	Total Allocable Cost
Salaries And Wages	\$ 1,800,472
Personnel Benefits	662,412
Supplies & Other Services	53,789
Insurance	—
Capital Outlay	—
Total Expenditures (S/L)	\$ 2,516,673

Adjustments	
Less Capital Outlay	\$ —
Less Data Processing (1)	—
Plus Department Admin Alloc	(735,280)
Plus/(Minus): Carryforward Adj	—
Allocable Costs	\$ 1,781,393

(1) Data Processing is distributed in B&F Administration and
therefore excluded in these figures.

note: BASUB 51840

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PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN

HUMAN RESOURCES

Statement of Function and Benefit

The Human Resources Department was established with a mission to provide human resource services to effectively hire, develop, and retain quality workforce for all County departments. It seeks to encourage and implement policies, procedures, and programs which are responsive to the needs of the County and its employees.

There are three major functions allocated within the Human Resources cost center:

1. General Administration involves the operation and supervision of the department, employee development, and morale. Costs for General Administration are allocated based on permanent employee counts per department.
2. General Recruitment involves testing, application reviews, and maintenance. Costs are allocated based on job application counts, excluding civil service applications.
3. Labor Relations is responsible for collective bargaining, compliance with agreements, and providing departments with advice regarding disciplinary matters.

The costs of performing Civil Service functions are tracked separately and allocated directly to the Sheriff and Corrections Departments in the Plan based on an average percentage of FTEs and job applications.

Direct contributions from departments are reflected as a credit against the allocable charges to the appropriate funds and departments.

All allocations exclude the Human Resources central service costs from the totals.

Human Resources

County Wide Summary

Fund Dept	Department Name	Permanent Budget Position		General Admin Allocable		Direct - Civil Serv		Union Members		Labor Relations Allocable		Job Apps		General Recruitment Allocable		First Allocation Total		Indirect Alloc from Plan		Total Allocable Cost	
		Count	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%
001101	WSU PC EXTENSION	—	0.00%	—	—	—	0.00%	—	—	—	—	—	0.00%	—	—	—	—	—	—	—	—
001103	PROSECUTING ATTORNEY	201.60	6.00%	130,667	—	—	196	8.67%	—	91,137	240	1.40%	23,407	—	245,211	6,097	251,308	—	—	—	—
001104	AUDITOR	54.80	1.63%	35,519	—	—	50	2.21%	—	23,249	502	2.92%	48,960	—	107,727	2,679	110,406	—	—	—	—
001106	EMERGENCY MANAGEMENT	23.00	0.68%	14,908	—	—	16	0.71%	—	7,440	118	0.69%	11,508	—	33,856	842	34,698	—	—	—	—
001108	CLERK	54.00	1.61%	35,000	—	—	42	1.86%	—	19,529	439	2.55%	42,815	—	97,345	2,420	99,765	—	—	—	—
001117	DISTRICT COURT	101.00	3.00%	65,463	—	—	65	2.88%	—	30,224	294	1.71%	28,674	—	124,361	3,092	127,453	—	—	—	—
001121	JUVENILE	147.00	4.37%	95,278	—	—	113	5.00%	—	52,543	429	2.50%	41,840	—	189,661	4,716	194,377	—	—	—	—
001122	ECONOMIC DEVELOPMENT	7.00	0.21%	4,537	—	—	—	0.00%	—	—	—	0.00%	—	—	4,537	113	4,650	—	—	—	—
001123	HEALTH SERVICES	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
001127	CORRECTIONS BUREAU	312.10	9.28%	202,288	87,717	251	11.11%	—	116,711	—	0.00%	—	—	406,715	10,113	416,828	—	—	—	—	—
001128	SHERIFF	405.00	12.04%	262,501	112,103	534	23.63%	—	248,302	—	0.00%	—	—	622,905	15,488	638,394	—	—	—	—	—
001129	MEDICAL EXAMINER	26.00	0.77%	16,852	—	—	17	0.75%	—	7,905	108	0.63%	10,533	—	35,290	877	36,167	—	—	—	—
001131	SUPERIOR COURT	114.00	3.39%	73,889	—	—	—	0.00%	—	—	199	1.16%	19,408	—	93,297	2,320	95,617	—	—	—	—
001134	MISCELLANEOUS CURRENT EXPENSE	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
001135	BOND DEBT SERVICE	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
001136	PREVENTION SERVICES & PROGRAMS	0.94	0.03%	609	—	—	—	0.00%	—	—	—	0.00%	—	—	609	15	624	—	—	—	—
001143	SPECIAL PROJECTS	5.76	0.17%	3,733	—	—	—	0.00%	—	—	—	0.00%	—	—	3,733	93	3,826	—	—	—	—
001145	PARKS AND RECREATION SERVICES	48.52	1.44%	31,448	—	—	27	1.19%	—	12,555	1,638	9.53%	159,753	—	203,755	5,066	208,822	—	—	—	—
001146	PLANNING AND LAND SERVICES	28.16	0.84%	18,252	—	—	8	0.35%	—	3,720	171	0.99%	16,677	—	38,649	961	39,610	—	—	—	—
001150	ASSIGNED COUNSEL	114.50	3.41%	74,213	—	—	70	3.10%	—	32,549	302	1.76%	29,454	—	136,216	3,387	139,603	—	—	—	—
001161	CAPITAL IMPROVEMENT PROJECTS	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
101000	VETERANS RELIEF FUND	5.38	0.16%	3,487	—	—	4	0.18%	—	1,860	—	0.00%	—	—	5,347	133	5,480	—	—	—	—
103000	DRUG ENFORCEMENT FUND	4.58	0.14%	2,968	—	—	7	0.31%	—	3,255	—	0.00%	—	—	6,223	155	6,378	—	—	—	—
106000	AUDITOR'S MAINT & OPER FUND	3.05	0.09%	1,977	—	—	—	0.00%	—	—	—	0.00%	—	—	1,977	49	2,026	—	—	—	—
109000	CONSERVATION FUTURES FUND	7.20	0.21%	4,667	—	—	4	0.18%	—	1,860	—	0.00%	—	—	6,527	162	6,689	—	—	—	—
112000	DISPUTE RESOLUTION CENTER FUND	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
113000	PIERCE COUNTY FAIR FUND	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
115000	HUMAN SERVICES	13.64	0.41%	8,841	—	—	137	6.06%	—	63,703	623	3.62%	60,761	—	133,304	3,315	136,619	—	—	—	—
115550	AGING & LONG TERM CARE	164.76	4.90%	106,789	—	—	—	0.00%	—	—	807	4.69%	78,706	—	185,495	4,612	190,107	—	—	—	—
115566	CHEMICAL DEPENDENCY	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
115568	DEVELOPMENTAL DISABILITIES	14.08	0.42%	9,126	—	—	—	0.00%	—	—	232	1.35%	22,627	—	31,753	790	32,542	—	—	—	—
116000	RAINIER COMMUNICATN COMMISS FD	7.06	0.21%	4,576	—	—	—	0.00%	—	—	—	0.00%	—	—	4,576	114	4,690	—	—	—	—
118000	DETENTION CENTER COMMISSARY FD	2.00	0.06%	1,296	—	—	1	0.04%	—	465	—	0.00%	—	—	1,761	44	1,805	—	—	—	—
122000	DRUG INVESTIGATION FUND	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
125000	911 SYSTEM FUND	—	0.00%	—	—	—	—	0.00%	—	—	39	0.23%	3,804	—	3,804	95	3,898	—	—	—	—
126000	ANTI PROFITERRING REVOLVING FUND	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
130000	TOURISM PROMOTION AREA FUND	0.50	0.01%	324	—	—	—	0.00%	—	—	—	0.00%	—	—	324	8	332	—	—	—	—
133000	HOUSING AND HOMELESS FUND	18.97	0.56%	12,295	—	—	2	0.09%	—	930	287	1.67%	27,991	—	41,216	1,025	42,241	—	—	—	—
134000	COMMUNITY DEVELOPMENT FUND	7.63	0.23%	4,945	—	—	2	0.09%	—	930	482	2.80%	47,009	—	52,884	1,315	54,199	—	—	—	—
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	2.77	0.08%	1,795	—	—	—	0.00%	—	—	—	0.00%	—	—	1,795	45	1,840	—	—	—	—
136000	HOMELESS DOCUMENT RECORDING FEE FUND	1.40	0.04%	907	—	—	—	0.00%	—	—	—	0.00%	—	—	907	23	930	—	—	—	—
138000	EMERGENCY MANAGENT GRANTS FD	12.50	0.37%	8,102	—	—	5	0.22%	—	2,325	307	1.79%	29,941	—	40,368	1,004	41,372	—	—	—	—
140000	ENDANGERED SPECIES ACT FUND	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
144000	PARKS IMPACT FEE FUND	0.05	0.00%	32	—	—	—	0.00%	—	—	—	0.00%	—	—	32	1	33	—	—	—	—
145000	PARKS SALES TAX FUND	15.10	0.45%	9,787	—	—	10	0.44%	—	4,650	—	0.00%	—	—	14,437	359	14,796	—	—	—	—
147000	SECOND REET PARKS FUND	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
148000	SECOND REET ROADS FUND	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
150000	COUNTY ROAD FUND	361.83	10.76%	234,520	—	—	278	12.30%	—	129,266	3,220	18.73%	314,043	—	677,829	16,854	694,683	—	—	—	—
151000	TRAFFIC IMPACT FEE FUND	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
152000	PATHS AND TRAILS FUND	6.09	0.18%	3,947	—	—	2	0.09%	—	930	—	0.00%	—	—	4,877	121	4,999	—	—	—	—
153000	SURFACE WATER MANAGEMENT FUND	107.53	3.20%	69,696	—	—	53	2.35%	—	24,644	418	2.43%	40,767	—	135,107	3,359	138,466	—	—	—	—
154000	FLOOD CONTROL ZONE DISTRICT	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
155000	EMER COMM SALES TAX SS911	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
162000	TREASURERS OPER & MAINT FUND	2.72	0.08%	1,763	—	—	3	0.13%	—	1,395	—	0.00%	—	—	3,158	79	3,236	—	—	—	—
167000	COMMUNITY ACTION FUND	51.45	1.53%	33,347	—	—	4	0.18%	—	1,860	358	2.08%	34,915	—	70,123	1,744	71,866	—	—	—	—
170000	TOURISM, PROMOTION, FACIL FUND	0.50	0.01%	324	—	—	—	0.00%	—	—	—	0.00%	—	—	324	8	332	—	—	—	—
173000	JUDSON FAMILY JUSTICE CTR FD	9.80	0.29%	6,352	—	—	—	0.00%	—	—	183	1.06%	17,848	—	24,200	602	24,801	—	—	—	—
174000	REET ELECTRONIC TECHNOLOGY FD	1.15	0.03%	745	—	—	—	0.00%	—	—	—	0.00%	—	—	745	19	764	—	—	—	—
176000	BUILDING AND DEVELOPMENT FUND	101.70	3.02%	65,917	—	—	66	2.92%	—	30,689	1,062	6.18%	103,576	—	200,181	4,977	205,159	—	—	—	—
178000	BLIGHTED PROPERTY MAINT FUND	14.10	0.42%	9,139	—	—	9	0.40%	—	4,185	—	0.00%	—	—	13,324	331	13,655	—	—	—	—
180000	PC LAW LIBRARY	4.00	0.12%	2,593	—	—	—	0.00%	—	—	—	0.00%	—	—	2,593	64	2,657	—	—	—	—
181000	EMERGENCY COMMUNICATIONS NETWORK	2.80	0.08%	1,815	—	—	—	0.00%	—	—	—	0.00%	—	—	1,815	45	1,860	—	—	—	—
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	0.07	0.00%	45	—	—	—	0.00%	—	—	—	0.00%	—	—	45	1	46	—	—	—	—
185000	TAXPAYER ACCOUNTABILITY FUND	2.96	0.09%	1,919	—	—	1	0.04%	—	465	—	0.00%	—	—	2,384	59	2,443	—	—	—	—
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	0.75	0.02%	486	—	—	—	0.00%	—	—	—	0.00%	—	—	486	12	498	—	—	—	—
187000	COVID-19 RELIEF ACT FUND	—	0.00%	—	—	—	—	0.00%	—	—	—	0.00%	—	—	—	—	—	—	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	0.24	0.01%	156	—	—	—	0.00%	—	—	—	0.00%	—	—	156	4	159	—	—	—	—
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	5.																			

Human Resources

County Wide Summary

Fund Dept	Department Name	Permanent Budget Position		General Admin Allocable	Direct - Civil Serv	Union Members		Labor Relations Allocable	Job Apps		General Recruitment Allocable	First Allocation Total	Indirect Alloc from Plan	Total Allocable Cost
		Count	%	Cost			%	Cost		%	Cost			
329000	GOVERNMENT SERVICES CAPITAL FUND	—	0.00%	—	—	—	0.00%	—	—	0.00%	—	—	—	—
402000	SEWER UTILITY FUND	167.45	4.98%	108,533	—	106	4.69%	49,288	624	3.63%	60,858	218,679	5,437	224,116
445000	CHAMBERS CREEK REGIONAL PARK	13.10	0.39%	8,491	—	9	0.40%	4,185	—	0.00%	—	12,676	315	12,991
450000	GOLF COURSES FUND	0.10	0.00%	65	—	—	0.00%	—	—	0.00%	—	65	2	66
460000	AIRPORTS	4.20	0.12%	2,722	—	3	0.13%	1,395	—	0.00%	—	4,117	102	4,219
470000	SOLID WASTE MGMT FUND	18.90	0.56%	12,250	—	—	0.00%	—	325	1.89%	31,697	43,947	1,093	45,040
480000	FERRY SERVICES FUND	4.60	0.14%	2,982	—	1	0.04%	465	—	0.00%	—	3,447	86	3,532
501000	EQUIPMENT SERVICES DIVISION FD	26.29	0.78%	17,040	—	18	0.80%	8,370	—	0.00%	—	25,410	632	26,041
502000	INFORMATION TECHNOLOGY-ADMIN	135.16	4.02%	87,604	—	1	0.04%	465	1,588	9.24%	154,876	242,945	6,041	248,986
503000	FACILITIES MANAGEMENT FUND	65.99	1.96%	42,772	—	32	1.42%	14,880	678	3.94%	66,125	123,776	3,078	126,853
504000	RADIO COMMUNICATIONS FUND	9.20	0.27%	5,963	—	5	0.22%	2,325	—	0.00%	—	8,288	206	8,494
505000	FLEET RENTAL FUND	5.10	0.15%	3,306	—	4	0.18%	1,860	—	0.00%	—	5,166	128	5,294
506000	GENERAL SERVICES FUND	8.50	0.25%	5,509	—	—	0.00%	—	—	0.00%	—	5,509	137	5,646
507000	SELF INSURANCE FUND	6.81	0.20%	4,414	—	—	0.00%	—	—	0.00%	—	4,414	110	4,524
508000	WORKERS COMPENSATION FUND	2.14	0.06%	1,387	—	—	0.00%	—	—	0.00%	—	1,387	34	1,421
509000	MEDICAL SELF INSURANCE FUND	1.40	0.04%	907	—	—	0.00%	—	—	0.00%	—	907	23	930
Co total	Subtotal	3,105.44	92.36%	2,012,791	199,820	2,168	95.93%	1,008,086	15,679	91.18%	1,529,157	4,749,854	118,103	4,867,958
001102	ASSESSOR/TREASURER	77.60	2.31%	50,296	—	74	3.27%	34,409	677	3.94%	66,027	150,732	—	150,732
00PA04	PROS. ATTY.-CIVIL DIV.	41.86	1.24%	27,131	—	—	0.00%	—	—	0.00%	—	27,131	—	27,131
00DEMF	DEM FULL COST ONLY	8.50	0.25%	5,509	—	—	0.00%	—	—	0.00%	—	5,509	—	5,509
001109	COUNTY COUNCIL	38.00	1.13%	24,630	—	—	0.00%	—	106	0.62%	10,338	34,968	—	34,968
001114	COUNTY EXECUTIVE	13.00	0.39%	8,426	—	—	0.00%	—	85	0.49%	8,290	16,716	—	16,716
001115	COMMUNICATIONS	17.94	0.53%	11,628	—	—	0.00%	—	491	2.86%	47,887	59,515	—	59,515
001116	FINANCE	60.25	1.79%	39,051	—	18	0.80%	8,370	156	0.91%	15,214	62,635	—	62,635
001130	STATE AUDITOR	—	0.00%	—	—	—	0.00%	—	—	0.00%	—	—	—	—
001155	HUMAN RESOURCES	31.80	0.00%	—	—	—	0.00%	—	528	0.00%	—	—	—	—
	Subtotal	288.95	7.64%	166,671	—	92	4.07%	42,779	2,043	8.82%	147,756	357,206	—	357,206
	TOTAL	3,394.39	100.00%	2,179,462	199,820	2,260	100.00%	1,050,865	17,722	100.00%	1,676,913	5,107,060	118,103	5,225,164

Human Resources

	General Administration (1) (155A, 155H, 155P, 0155, 0139, 0000, TRAN)	General Recruitment (155E)	Labor Relations (155F)	Civil Services(2) (155J)	Total Allocable Costs
Expenditures					
Salaries And Wages	1,154,157	1,316,995	748,599	125,155	3,344,905
Personnel Benefits	408,305	390,017	212,133	34,206	1,044,660
Supplies & Other Services	697,399	97,397	90,133	40,459	925,388
Insurance	50,780	—	—	—	50,780
Capital Outlay	—	—	—	—	—
Total Expenditures (S/L)	2,310,640	1,804,409	1,050,865	199,820	5,365,733
Adjustments					
Less Capital Outlay	—	—	—	—	—
Less: Revenues	(131,177)	(127,495)	—	—	(258,672)
Plus/(Minus): Carryforward Adj	—	—	—	—	—
Allocable Costs (First Alloc)	2,179,463	1,676,914	1,050,865	199,820	5,107,061
Less: Contributions (3)					—
Net First Allocation					5,107,061
Indirect Cost Alloc from Plan					118,103
Allocable Costs (Second Alloc)					5,225,164

(1) Departmental Admin allocated based on a prorata share of expenditures.

(2) Employee incentives costs (Prog 0139) are included in General Admin.

(3) Civil Services costs are tracked separately under basub 52110 and are allocable to Sheriff Department and

Correction Facilities only. Proration based upon :

		AVG %							
		Total allocation	Job Apps.	%	FTE	%	AVG %		
001128	Sheriff	112,103	579	56%	405	56%	56%		
001127	Corrections	87,717	460	44%	312	44%	44%		
TOTAL		199,820	1,039	100%	717	100%	100%		

PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN

EXECUTIVE ADMINISTRATION

Statement of Function and Benefit

The County Executive's Office provides oversight and direction to all County departments.

Department of Emergency Management Civil Defense expenditures, net of revenues, are included in the costs allocated since the program benefits all County departments. In addition, the Communications Services function, various memberships, and a variety of programs are included as they provide benefit to the county as a whole.

County-wide costs are allocated based upon an average of total expenditures and total permanent employees, excluding the Executive's Office from the totals.

Debt issuance costs for tax anticipation notes and Performance Audit costs are allocated to General Fund departments based on total expenditures excluding the Executive's Office from the totals.

The State Auditor's Office is responsible for performing a Single Audit of all Pierce County operations and issues a formal report at the conclusion of the audit. Costs for Non-General Fund departments are charged directly to those departments. The costs included in this schedule are costs related to the General Fund only. These costs are allocated based upon total General Fund Expenditures, excluding the State Auditor from the total.

Executive Administration

County Wide Summary

GF Only Costs																	
Debt Srv																	
										General		Perf Aud		Total		Indirect	
Fund		Total	Perm	Avg	Admin	Total	Perm	Fund Only	GIS	Total	Allocation	Allocation	Total				
Dept	Department Name	Expend	FTE	%	Cost	Expend	FTE	%	State Auditor	Cost	From Plan	Allocable					
001101	WSU PC EXTENSION	403,648	—	0.02%	747	403,648	—	0.05%	175	922	59	981					
001103	PROSECUTING ATTORNEY	34,142,451	201.60	4.59%	182,744	34,142,451	201.60	9.51%	33,722	216,466	14,446	230,913					
001104	AUDITOR	13,981,245	54.80	1.47%	58,373	13,981,245	55	3.16%	11,208	69,581	4,615	74,196					
001106	EMERGENCY MANAGEMENT	6,924,247	23.00	0.66%	26,454	6,924,247	23.00	1.46%	5,163	31,617	2,091	33,709					
001108	CLERK	8,442,019	54.00	1.20%	47,648	8,442,019	54	2.46%	8,727	56,375	3,767	60,142					
001117	DISTRICT COURT	16,555,940	101.00	2.28%	90,537	16,555,940	101.00	4.69%	16,656	107,193	7,157	114,350					
001121	JUVENILE	25,197,795	147.00	3.36%	133,810	25,197,795	147	6.97%	24,720	158,531	10,578	169,109					
001122	ECONOMIC DEVELOPMENT	1,674,400	7.00	0.18%	7,250	1,674,400	7.00	0.39%	1,383	8,633	573	9,206					
001123	HEALTH SERVICES	3,610,340	—	0.17%	6,681	3,610,340	—	0.44%	1,568	8,249	528	8,778					
001127	CORRECTIONS BUREAU	65,988,011	312.10	7.72%	307,210	65,988,011	312.10	16.32%	57,909	365,119	24,286	389,405					
001128	SHERIFF	109,197,075	405.00	11.11%	442,267	109,197,075	405	24.07%	85,383	527,650	34,962	562,612					
001129	MEDICAL EXAMINER	6,136,161	26.00	0.67%	26,775	6,136,161	26.00	1.44%	5,102	31,877	2,117	33,994					
001131	SUPERIOR COURT	24,041,446	114.00	2.82%	112,100	24,041,446	114	5.95%	21,126	133,225	8,862	142,087					
001134	MISCELLANEOUS CURRENT EXPENSE	6,291,454	—	0.29%	11,643	6,291,454	—	0.77%	2,733	14,375	920	15,296					
001135	BOND DEBT SERVICE	7,575	—	0.00%	14	7,575	—	0.00%	3	17	1	18					
001136	PREVENTION SERVICES & PROGRAMS	2,460,386	0.94	0.13%	5,111	2,460,386	0.94	0.33%	1,157	6,267	404	6,671					
001143	SPECIAL PROJECTS	1,434,815	5.76	0.15%	6,071	1,434,815	6	0.33%	1,163	7,234	480	7,714					
001145	PARKS AND RECREATION SERVICES	11,533,204	48.52	1.26%	50,119	11,533,204	48.52	2.69%	9,556	59,675	3,962	63,637					
001146	PLANNING AND LAND SERVICES	5,396,903	28.16	0.67%	26,688	5,396,903	28	1.40%	4,983	31,671	2,110	33,781					
001150	ASSIGNED COUNSEL	20,238,292	114.50	2.65%	105,358	20,238,292	114.50	5.50%	19,521	124,878	8,329	133,207					
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	0.00%	—	—	—	0.00%	—	—	—	—					
101000	VETERANS RELIEF FUND	1,863,631	5.38	0.17%	6,640	—	—	0.00%	—	6,640	525	7,164					
103000	DRUG ENFORCEMENT FUND	632,364	4.58	0.10%	3,887	—	—	0.00%	—	3,887	307	4,194					
106000	AUDITOR'S MAINT & OPER FUND	550,381	3.05	0.07%	2,827	—	—	0.00%	—	2,827	224	3,051					
109000	CONSERVATION FUTURES FUND	4,632,140	7.20	0.32%	12,842	—	—	0.00%	—	12,842	1,015	13,857					
112000	DISPUTE RESOLUTION CENTER FUND	197,836	—	0.01%	366	—	—	0.00%	—	366	29	395					
113000	PIERCE COUNTY FAIR FUND	426,064	—	0.02%	788	—	—	0.00%	—	788	62	851					
115000	HUMAN SERVICES	1,225,267	13.64	0.26%	10,357	—	—	0.00%	—	10,357	819	11,175					
115550	AGING & LONG TERM CARE	29,919,170	164.76	3.85%	153,080	—	—	0.00%	—	153,080	12,101	165,182					
115566	CHEMICAL DEPENDENCY	219,665	—	0.01%	407	—	—	0.00%	—	407	32	439					
115568	DEVELOPMENTAL DISABILITIES	32,028,875	14.08	1.70%	67,622	—	—	0.00%	—	67,622	5,346	72,968					
116000	RAINIER COMMUNICATN COMMISS FD	1,690,259	7.06	0.18%	7,315	—	—	0.00%	—	7,315	578	7,893					
118000	DETENTION CENTER COMMISSARY FD	1,413,677	2.00	0.10%	3,802	—	—	0.00%	—	3,802	301	4,103					
122000	DRUG INVESTIGATION FUND	627,392	—	0.03%	1,161	—	—	0.00%	—	1,161	92	1,253					
125000	911 SYSTEM FUND	9,469,177	—	0.44%	17,524	—	—	0.00%	—	17,524	1,385	18,909					
126000	ANTI PROFITERRING REVOLVING FUND	—	—	0.00%	—	—	—	0.00%	—	—	—	—					
130000	TOURISM PROMOTION AREA FUND	1,600,554	0.50	0.08%	3,258	—	—	0.00%	—	3,258	258	3,516					
133000	HOUSING AND HOMELESS FUND	47,749,097	18.97	2.50%	99,614	—	—	0.00%	—	99,614	7,875	107,489					
134000	COMMUNITY DEVELOPMENT FUND	4,054,637	7.63	0.30%	12,028	—	—	0.00%	—	12,028	951	12,979					
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	2,603,916	2.77	0.16%	6,462	—	—	0.00%	—	6,462	511	6,973					
136000	HOMELESS DOCUMENT RECORDING FEE FUND	4,828,810	1.40	0.25%	9,767	—	—	0.00%	—	9,767	772	10,539					
138000	EMERGENCY MANAGEMT GRANTS FD	3,613,316	12.50	0.35%	14,100	—	—	0.00%	—	14,100	1,115	15,215					
140000	ENDANGERED SPECIES ACT FUND	—	—	0.00%	—	—	—	0.00%	—	—	—	—					
144000	PARKS IMPACT FEE FUND	349,148	0.05	0.02%	676	—	—	0.00%	—	676	53	729					
145000	PARKS SALES TAX FUND	3,340,347	15.10	0.38%	15,137	—	—	0.00%	—	15,137	1,197	16,333					
147000	SECOND REET PARKS FUND	9,907	—	0.00%	18	—	—	0.00%	—	18	1	20					
148000	SECOND REET ROADS FUND	60	—	0.00%	—	—	—	0.00%	—	—	—	—					
150000	COUNTY ROAD FUND	101,662,240	361.83	10.12%	402,721	—	—	0.00%	—	402,721	31,836	434,557					
151000	TRAFFIC IMPACT FEE FUND	98,141	—	0.00%	181	—	—	0.00%	—	181	14	196					
152000	PATHS AND TRAILS FUND	9,381,454	6.09	0.53%	20,973	—	—	0.00%	—	20,973	1,658	22,631					
153000	SURFACE WATER MANAGEMENT FUND	35,184,573	107.53	3.24%	128,884	—	—	0.00%	—	128,884	10,189	139,072					
154000	FLOOD CONTROL ZONE DISTRICT	6,538,362	—	0.30%	12,100	—	—	0.00%	—	12,100	957	13,056					
155000	EMER COMM SALES TAX SS911	21,475,952	—	1.00%	39,743	—	—	0.00%	—	39,743	3,142	42,885					
162000	TREASURERS OPER & MAINT FUND	442,510	2.72	0.06%	2,432	—	—	0.00%	—	2,432	192	2,624					
167000	COMMUNITY ACTION FUND	11,686,441	51.45	1.31%	52,140	—	—	0.00%	—	52,140	4,122	56,261					
170000	TOURISM, PROMOTION, FACIL FUND	4,793,600	0.50	0.23%	9,168	—	—	0.00%	—	9,168	725	9,892					
173000	JUDSON FAMILY JUSTICE CTR FD	1,563,893	9.80	0.22%	8,706	—	—	0.00%	—	8,706	688	9,394					
174000	REET ELECTRONIC TECHNOLOGY FD	133,338	1.15	0.02%	929	—	—	0.00%	—	929	73	1,002					
176000	BUILDING AND DEVELOPMENT FUND	20,698,575	101.70	2.48%	98,619	—	—	0.00%	—	98,619	7,796	106,415					
178000	BLIGHTED PROPERTY MAINT FUND	2,907,113	14.10	0.35%	13,742	—	—	0.00%	—	13,742	1,086	14,828					
180000	PC LAW LIBRARY	601,820	4.00	0.09%	3,486	—	—	0.00%	—	3,486	276	3,761					
181000	EMERGENCY COMMUNICATIONS NETWORK	2,665,936	2.80	0.17%	6,594	—	—	0.00%	—	6,594	521	7,116					
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	1,054,590	0.07	0.05%	1,993	—	—	0.00%	—	1,993	158	2,151					

Executive Administration

County Wide Summary

GF Only Costs												
						Debt Srv						
Fund Dept	Department Name	Total Expend	Perm FTE	Avg %	Admin Allocation Cost	Total Expend	Perm FTE	General	Perf Aud	Total	Indirect	Total
								Fund Only %	GIS State Auditor	Allocation Cost	Allocation From Plan	
185000	TAXPAYER ACCOUNTABILITY FUND	4,629,604	2.96	0.26%	10,323	—	—	0.00%	—	10,323	816	11,139
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	2,196,099	0.75	0.11%	4,509	—	—	0.00%	—	4,509	356	4,865
187000	COVID-19 RELIEF ACT FUND	—	—	0.00%	—	—	—	0.00%	—	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	299,696	0.24	0.02%	697	—	—	0.00%	—	697	55	752
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	13,616,385	5.89	0.72%	28,691	—	—	0.00%	—	28,691	2,268	30,959
190000	COVID-19 AMERICAN RESCUE PLAN FUND	31,476,298	14.00	1.67%	66,552	—	—	0.00%	—	66,552	5,261	71,813
191000	OPIOID SETTLEMENT FUND	382,165	1.92	0.05%	1,846	—	—	0.00%	—	1,846	146	1,992
192000	HOUSING AND RELATED SERVICES FUND	246,257	3.90	0.07%	2,769	—	—	0.00%	—	2,769	219	2,988
201299	GEN. FUND DEBT SRVC	374,452	—	0.02%	693	—	—	0.00%	—	693	55	748
302000	REET CAPITAL IMPROVEMENT FUND	8,040,005	16.55	0.62%	24,694	—	—	0.00%	—	24,694	1,952	26,646
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	0.00%	—	—	—	0.00%	—	—	—	—
312000	PARKS CONSTRUCTION FUND	7,230,281	2.50	0.37%	14,863	—	—	0.00%	—	14,863	1,175	16,038
318000	CLEAR ZONE LAND ACQUISITION	36,242	—	0.00%	67	—	—	0.00%	—	67	5	73
319000	SS911 BOND CONST FUNDS	—	—	0.00%	—	—	—	0.00%	—	—	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	—	0.00%	—	—	—	0.00%	—	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	0.00%	—	—	—	0.00%	—	—	—	—
402000	SEWER UTILITY FUND	57,686,732	167.45	5.18%	206,062	—	—	0.00%	—	206,062	16,290	222,351
445000	CHAMBERS CREEK REGIONAL PARK	13,916,454	13.10	0.84%	33,523	—	—	0.00%	—	33,523	2,650	36,173
450000	GOLF COURSES FUND	2,175,223	0.10	0.10%	4,085	—	—	0.00%	—	4,085	323	4,408
460000	AIRPORTS	3,504,154	4.20	0.23%	8,975	—	—	0.00%	—	8,975	710	9,685
470000	SOLID WASTE MGMT FUND	7,177,873	18.90	0.62%	24,492	—	—	0.00%	—	24,492	1,936	26,428
480000	FERRY SERVICES FUND	7,594,807	4.60	0.42%	16,783	—	—	0.00%	—	16,783	1,327	18,110
501000	EQUIPMENT SERVICES DIVISION FD	25,689,542	26.29	1.59%	63,132	—	—	0.00%	—	63,132	4,991	68,123
502000	INFORMATION TECHNOLOGY-ADMIN	41,092,057	135.16	3.93%	156,202	—	—	0.00%	—	156,202	12,348	168,550
503000	FACILITIES MANAGEMENT FUND	26,228,169	65.99	2.20%	87,674	—	—	0.00%	—	87,674	6,931	94,604
504000	RADIO COMMUNICATIONS FUND	3,134,604	9.20	0.28%	11,257	—	—	0.00%	—	11,257	890	12,147
505000	FLEET RENTAL FUND	8,803,508	5.10	0.49%	19,316	—	—	0.00%	—	19,316	1,527	20,843
506000	GENERAL SERVICES FUND	3,071,765	8.50	0.27%	10,726	—	—	0.00%	—	10,726	848	11,573
507000	SELF INSURANCE FUND	17,249,290	6.81	0.90%	35,960	—	—	0.00%	—	35,960	2,843	38,803
508000	WORKERS COMPENSATION FUND	6,032,518	2.14	0.31%	12,433	—	—	0.00%	—	12,433	983	13,416
509000	MEDICAL SELF INSURANCE FUND	931,883	1.40	0.06%	2,555	—	—	0.00%	—	2,555	202	2,757
Subtotal		1,030,407,699	3,105.44	94.21%	3,748,568	363,657,407	1,643.38	87.93%	311,958	4,060,526	296,333	4,356,859
001102	ASSESSOR/TREASURER	14,766,363	77.60	1.84%	73,348	14,766,363	77.60	3.86%	13,686	87,034	—	87,034
00PA04	PROS. ATTY.-CIVIL DIV.	8,391,335	41.86	1.01%	40,354	8,391,335	41.86	2.13%	7,568	47,922	—	47,922
00DEMF	DEM FULL COST ONLY	2,110,261	8.50	0.00%	—	2,110,261	8.50	0.00%	—	—	—	—
001109	COUNTY COUNCIL	6,699,519	38.00	0.88%	34,934	6,699,519	38.00	1.82%	6,471	41,405	—	41,405
001114	COUNTY EXECUTIVE	2,931,089	13.00	0.00%	—	2,931,089	13.00	0.00%	—	—	—	—
001115	COMMUNICATIONS	2,947,662	17.94	0.00%	—	2,947,662	17.94	0.00%	—	—	—	—
001116	FINANCE	9,532,054	60.25	1.34%	53,372	9,532,054	60.25	2.76%	9,786	63,158	—	63,158
001130	STATE AUDITOR	200,447	—	0.00%	—	200,447	—	0.00%	—	—	—	—
001155	HUMAN RESOURCES	5,369,953	31.80	0.72%	28,797	5,369,953	31.80	1.50%	5,312	34,109	—	34,109
Subtotal		52,948,683	288.95	5.79%	230,805	52,948,683	288.95	12.07%	42,823	273,628	—	273,628
TOTAL		1,083,356,382	3,394.39	100.00%	3,979,373	416,606,090	1,932.33	100.00%	354,781	4,334,154	296,333	4,630,487

Executive Administration

Expenditures	Executive Office Cost	Emergency Management Cost (3)	Communication Services & Other Admin (2)	Total Allocable Cost	
Salaries And Wages	1,996,914	873,262	1,809,515	4,679,692	
Personnel Benefits	536,939	233,230	704,488	1,474,656	
Supplies & Other Services	298,656	1,096,339	415,959	1,810,954	
Insurance	92,020	—	31,010	123,030	
Capital Outlay	—	—	—	—	
Sub Total Expenditures(S/L)	2,924,529	2,202,831	2,960,972	8,088,332	
Membership Dues (1)	34,196	—	—	34,196	
Other Admin (2)	—	—	—	—	
Total Expenditures(S/L)	2,958,725	2,202,831	2,960,972	8,122,528	8,122,528
Adjustments					
Less: Capital Outlay	—	—	—	—	
Less: Revenue	(4)	(2,694,623)	(1,448,530)	(4,143,157)	
Plus/(Minus): Carryforward Adj-Admin	—	—	—	—	
Admin Allocable Costs (First Alloc)	\$ 2,958,721	\$ (491,792)	\$ 1,512,442	\$ 3,979,371	
General Fund Only Costs					
Debt Issuance Costs (4)	\$ —	\$ —	\$ 2,373	\$ 2,373	
Performance Audit (5)	—	—	151,960	151,960	
State Auditor (6)	—	—	200,447	200,447	
General Fund Only (First Alloc)	—	—	354,781	354,781	
Plus/(Minus): Carryforward Adj-GF Only	—	—	—	—	
General Fund Only (First Alloc)	—	—	354,781	354,781	
Combined Allocable Costs (First Alloc.)	2,958,721	(491,792)	1,867,223	4,334,152	
Indirect Cost Alloc from Plan	104,595	52,809	138,929	296,335	4,275,706
Allocable Costs (Second Alloc)	\$ 3,063,315	\$ (438,983)	\$ 2,006,153	\$ 4,630,487	
1) Membership Dues for:					
Washington Association of Counties (001.134.0000.50.0008&50.0009)			\$ —		
National Assoc of Counties (001.134.50.0037)			\$ 34,196		
			\$ 34,196		
2) Communications Services is tracked in 001.115 in several programs & basubs and excludes the EIR Program. Other Admin includes the Day Care Referral Service, Volunteer Luncheon, Wellness Program, suggestion awards program, and EIR Program net of contributions.					
Day Care Referral (001.134.41.0033)employee share			\$ —		
Volunteer Luncheon (001.134.49.0015)			\$ —		
Training and Development (001.134.43.0025)			—		
			\$ —		
3) Emergency Management costs are tracked under BASUB 52560, PGM 0000 in Fund 001.106. Revenues tracked under basub 33825.					
4) Debt issuance costs for Tax Anticipation Notes is allocable to General Fund Departments only.					
Debt Service Fiscal (001.134.80.0007)			\$ —		
Debt Regis & Issuance Costs (001.134.85.0000)			\$ 2,373		
			\$ 2,373		
5) General Fund share of Performance Audit costs is allocable to General Fund Departments only.					
PBS620R06 001.143.PERF	Total Performance Audit costs		\$ 401,853		
001.134 (BARS 000034914000316)	Less non-G/F reimbursements		(249,893)		
	Net allocable		\$ 151,960		
6) General Fund share of annual audit activities performed by the State Auditor allocable to General Fund Depts. Costs captured in F/D 001.130.					
			\$ 200,447		

PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN

PROSECUTING ATTORNEY/CIVIL DIVISION

Statement of Function and Benefit

This schedule allocates the costs of (non-prosecutorial) legal expenses required in program administration as provided by the Prosecuting Attorney's Civil Division. The Civil Division functions are very similar to a law firm. Based upon a functional review of the Division, a portion of the Prosecuting Attorney's efforts is dedicated to the supervision of the Civil Division. Therefore, an appropriate percentage of the Prosecuting Attorney's salary and a matching percentage of their support staff are included in the cost base. However, since one-half of the Prosecuting Attorney's salary is paid by direct grant reimbursement, a pro rata share of their salary is excluded in the plan. The cost base also includes the salaries for Civil Division attorneys, support staff, and a pro rata share of all other civil related expenditures.

Contributions are deducted from the total allocable amount for those respective departments incurring the expenditure. A functional summary of direct assignment is used to determine a percentage of effort per department. The support staff and general administrative personnel are allocated based upon the above percentage per department. These percentages are applied to the salaries and wages per attorney to determine actual costs. These actuals are used to create a percentage of total universe for each department. This percentage is then applied to total allowable Civil Division costs including a carryforward adjustment.

County Wide Summary

Fund Dept	Department Name	Direct Salaries	%	Allocable Cost + Carryforward	Indirect Allocation From Plan	Total Allocable
001101	WSU PC EXTENSION	772	0.01%	1,143	28	1,171
001103	PROSECUTING ATTORNEY	590,292	9.95%	873,712	21,523	895,235
001104	AUDITOR	59,954	1.01%	88,740	2,186	90,926
001106	EMERGENCY MANAGEMENT	68,603	1.16%	101,542	2,501	104,044
001108	CLERK	48,875	0.82%	72,341	1,782	74,123
001117	DISTRICT COURT	92,880	1.57%	137,475	3,387	140,861
001121	JUVENILE	137,288	2.31%	203,205	5,006	208,211
001122	ECONOMIC DEVELOPMENT	8,844	0.15%	13,091	322	13,413
001123	HEALTH SERVICES	20,877	0.35%	30,900	761	31,661
001127	CORRECTIONS BUREAU	315,368	5.32%	466,787	11,499	478,286
001128	SHERIFF	454,314	7.66%	672,446	16,565	689,011
001129	MEDICAL EXAMINER	167,400	2.82%	247,773	6,104	253,877
001131	SUPERIOR COURT	701,084	11.82%	1,037,698	25,563	1,063,261
001134	MISCELLANEOUS CURRENT EXPENSE	12,033	0.20%	17,810	439	18,249
001135	BOND DEBT SERVICE	14	0.00%	21	1	22
001136	PREVENTION SERVICES & PROGRAMS	5,275	0.09%	7,808	192	8,001
001143	SPECIAL PROJECTS	6,235	0.11%	9,229	227	9,456
001145	PARKS AND RECREATION SERVICES	61,150	1.03%	90,510	2,230	92,740
001146	PLANNING AND LAND SERVICES	32,729	0.55%	48,444	1,193	49,637
001150	ASSIGNED COUNSEL	108,105	1.82%	160,009	3,942	163,951
001161	CAPITAL IMPROVEMENT PROJECTS	—	0.00%	—	—	—
101000	VETERANS RELIEF FUND	6,825	0.12%	10,102	249	10,351
103000	DRUG ENFORCEMENT FUND	3,985	0.07%	5,899	145	6,044
106000	AUDITOR'S MAINT & OPER FUND	2,901	0.05%	4,294	106	4,400
109000	CONSERVATION FUTURES FUND	15,292	0.26%	22,635	558	23,193
112000	DISPUTE RESOLUTION CENTER FUND	378	0.01%	560	14	574
113000	PIERCE COUNTY FAIR FUND	815	0.01%	1,206	30	1,236
115000	HUMAN SERVICES	10,611	0.18%	15,705	387	16,092
115550	AGING & LONG TERM CARE	157,082	2.65%	232,503	5,728	238,231
115566	CHEMICAL DEPENDENCY	420	0.01%	622	15	637
115568	DEVELOPMENTAL DISABILITIES	69,791	1.18%	103,300	2,545	105,845
116000	RAINIER COMMUNICATN COMMISS FD	8,923	0.15%	13,208	325	13,533
118000	DETENTION CENTER COMMISSARY FD	3,916	0.07%	5,796	143	5,939
122000	DRUG INVESTIGATION FUND	1,336	0.02%	1,977	49	2,026
125000	911 SYSTEM FUND	18,110	0.31%	26,806	660	27,466
126000	ANTI-PROFIT-REVOLVING FUND	—	0.00%	—	—	—
130000	TOURISM PROMOTION AREA FUND	3,785	0.06%	5,602	138	5,740
133000	HOUSING AND HOMELESS FUND	102,820	1.73%	152,188	3,749	155,937
134000	COMMUNITY DEVELOPMENT FUND	12,379	0.21%	18,323	451	18,774
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	6,659	0.11%	9,857	243	10,099
136000	HOMELESS DOCUMENT RECORDING FEE FUND	10,084	0.17%	14,926	368	15,294
138000	EMERGENCY MANAGMT GRANTS FD	14,487	0.24%	21,443	528	21,971
140000	ENDANGERED SPECIES ACT FUND	—	0.00%	—	—	—
144000	PARKS IMPACT FEE FUND	781	0.01%	1,156	28	1,185
145000	PARKS SALES TAX FUND	18,501	0.31%	27,384	675	28,058
147000	SECOND REET PARKS FUND	21	0.00%	32	1	32
148000	SECOND REET ROADS FUND	0	0.00%	—	—	—
150000	COUNTY ROAD FUND	489,346	8.25%	724,297	17,842	742,139
151000	TRAFFIC IMPACT FEE FUND	209	0.00%	309	8	317
152000	PATHS AND TRAILS FUND	24,567	0.41%	36,362	896	37,257
153000	SURFACE WATER MANAGEMENT FUND	156,012	2.63%	230,918	5,688	236,606
154000	FLOOD CONTROL ZONE DISTRICT	12,505	0.21%	18,509	456	18,965
155000	EMER COMM SALES TAX SS911	41,074	0.69%	60,795	1,498	62,292
162000	TREASURERS OPER & MAINT FUND	2,495	0.04%	3,693	91	3,784
167000	COMMUNITY ACTION FUND	53,535	0.90%	79,238	1,952	81,190
170000	TOURISM, PROMOTION, FACIL FUND	10,583	0.18%	15,664	386	16,050
173000	JUDSON FAMILY JUSTICE CTR FD	10,721	0.18%	15,869	391	16,260
174000	REET ELECTRONIC TECHNOLOGY FD	952	0.02%	1,409	35	1,444
176000	BUILDING AND DEVELOPMENT FUND	120,773	2.04%	178,760	4,404	183,164
178000	BLIGHTED PROPERTY MAINT FUND	16,824	0.28%	24,902	613	25,515
180000	PC LAW LIBRARY	3,575	0.06%	5,292	130	5,423
181000	EMERGENCY COMMUNICATIONS NETWORK	6,796	0.11%	10,059	248	10,306

County Wide Summary

Fund Dept	Department Name	Direct Salaries	%	Allocable Cost + Carryforward	Indirect Allocation From Plan	Total Allocable
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	2,059	0.03%	3,048	75	3,123
185000	TAXPAYER ACCOUNTABILITY FUND	10,648	0.18%	15,761	388	16,149
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	4,655	0.08%	6,890	170	7,060
187000	COVID-19 RELIEF ACT FUND	—	0.00%	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	819	0.01%	1,212	30	1,242
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	29,612	0.50%	43,829	1,080	44,909
190000	COVID-19 AMERICAN RESCUE PLAN FUND	68,685	1.16%	101,663	2,504	104,168
191000	OPIOID SETTLEMENT FUND	1,895	0.03%	2,804	69	2,873
192000	HOUSING AND RELATED SERVICES FUND	2,835	0.05%	4,196	103	4,299
201299	GEN. FUND DEBT SRVC	716	0.01%	1,060	26	1,086
302000	REET CAPITAL IMPROVEMENT FUND	29,600	0.50%	43,812	1,079	44,891
310000	PERMANENT JAIL CONSTRUCTION FUND	—	0.00%	—	—	—
312000	PARKS CONSTRUCTION FUND	17,279	0.29%	25,575	630	26,205
318000	CLEAR ZONE LAND ACQUISITION	69	0.00%	103	3	105
319000	SS911 BOND CONST FUNDS	—	0.00%	—	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	0.00%	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	0.00%	—	—	—
402000	SEWER UTILITY FUND	249,113	4.20%	368,720	9,083	377,803
445000	CHAMBERS CREEK REGIONAL PARK	39,509	0.67%	58,479	1,441	59,919
450000	GOLF COURSES FUND	4,707	0.08%	6,966	172	7,138
460000	AIRPORTS	10,628	0.18%	15,731	388	16,118
470000	SOLID WASTE MGMT FUND	29,537	0.50%	43,719	1,077	44,796
480000	FERRY SERVICES FUND	19,639	0.33%	29,069	716	29,785
501000	EQUIPMENT SERVICES DIVISION FD	74,522	1.26%	110,303	2,717	113,020
502000	INFORMATION TECHNOLOGY-ADMIN	160,511	2.71%	237,577	5,852	243,430
503000	FACILITIES MANAGEMENT FUND	105,612	1.78%	156,320	3,851	160,171
504000	RADIO COMMUNICATIONS FUND	11,571	0.20%	17,127	422	17,549
505000	FLEET RENTAL FUND	19,928	0.34%	29,496	727	30,223
506000	GENERAL SERVICES FUND	11,027	0.19%	16,321	402	16,723
507000	SELF INSURANCE FUND	223,573	3.77%	330,918	8,152	339,069
508000	WORKERS COMPENSATION FUND	77,289	1.30%	114,398	2,818	117,216
509000	MEDICAL SELF INSURANCE FUND	15,925	0.27%	23,571	581	24,152
Subtotal		5,533,925	93.30%	8,190,950	201,777	8,392,727
001102	ASSESSOR/TREASURER	75,275	1.27%	111,416	—	111,416
00PA04	PROS. ATTY.-CIVIL DIV.	—	0.00%	—	—	—
00DEMF	DEM FULL COST ONLY	—	0.00%	—	—	—
001109	COUNTY COUNCIL	218,593	3.69%	323,547	—	323,547
001114	COUNTY EXECUTIVE	31,266	0.53%	46,277	—	46,277
001115	COMMUNICATIONS	16,511	0.28%	24,438	—	24,438
001116	FINANCE	54,748	0.92%	81,035	—	81,035
001130	STATE AUDITOR	1,159	0.02%	1,715	—	1,715
001155	HUMAN RESOURCES	—	0.00%	—	—	—
Subtotal		397,551	6.70%	588,429	—	588,429
TOTAL		5,931,477	100.00%	8,779,379	201,777	8,981,156

Prosecuting Attorney (Civil Division)

Expenditures	Civil Division Cost	General Administration Allocable	Less: Grant Revenue (1)	Total Allocable Civil Division Cost
Salaries And Wages (3)	5,666,675	264,801	(111,983)	5,819,494
Personnel Benefits (2), (3)	1,719,244	80,340	—	1,799,584
Supplies & Other Services (2)	904,592	42,271	—	946,863
Insurance (2)	203,910	9,529	—	213,439
Capital Outlay (2)	—	—	—	—
Sub Total Expenditures(S/L)	8,494,421	396,941	(111,983)	8,779,379
Adjustments				
Less: Capital Outlay	—	—	—	—
Plus/(Minus): Carryforward Adjustment	—	—	—	—
Allocable Costs (First Alloc)	8,494,421	396,941	(111,983)	8,779,379
Indirect Cost Alloc from Plan (2)				201,777
Allocable Costs (Second Alloc)				8,981,156

1) Grant Reimbursement for 1/2 of Prosecuting Attorney's salary only for which is allocable to the Civil Division.

Program 0000 Salaries (including OT)
223,966

2) Costs distributed on same ratio as Civil Division salaries to Total Department salaries.

(3) Includes program PA04.

PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN
BUILDING DEPRECIATION/COUNTY CITY BUILDING

Statement of Function and Benefit

In accordance with GASB 34, depreciation is calculated on the County-City Building over a 50-year life or 2% of the prorated value.

The depreciation has been allocated to the County Departments based upon usable square footage occupied.

2024 ACTIVITY FOR 2026 PLAN

CC Bldg Depreciation Worksheet

FUND/DEPT	DEPARTMENT NAME	TOTAL SQ FT	ALLOCATION %	TOTAL BUILDING COST	2 PERCENT DEPRECIATION	TOTAL COST
001101	WSU PC EXTENSION	—	0.00%	—	2.00%	—
001103	PROSECUTING ATTORNEY	32,779	9.52%	4,808,753	2.00%	96,175
001104	AUDITOR	—	0.00%	—	2.00%	—
001106	EMERGENCY MANAGEMENT	—	0.00%	—	2.00%	—
001108	CLERK	24,475	7.11%	3,590,537	2.00%	71,811
001117	DISTRICT COURT	47,326	13.75%	6,942,830	2.00%	138,857
001121	JUVENILE	—	0.00%	—	2.00%	—
001122	ECONOMIC DEVELOPMENT	—	0.00%	—	2.00%	—
001123	HEALTH SERVICES	—	0.00%	—	2.00%	—
001127	CORRECTIONS BUREAU	64,246	18.67%	9,425,032	2.00%	188,501
001128	SHERIFF	48,835	14.19%	7,164,204	2.00%	143,284
001129	MEDICAL EXAMINER	—	0.00%	—	2.00%	—
001131	SUPERIOR COURT	124,515	36.18%	18,266,629	2.00%	365,333
001134	MISCELLANEOUS CURRENT EXPENSE	—	0.00%	—	2.00%	—
001135	BOND DEBT SERVICE	—	0.00%	—	2.00%	—
001136	PREVENTION SERVICES & PROGRAMS	—	0.00%	—	2.00%	—
001143	SPECIAL PROJECTS	—	0.00%	—	2.00%	—
001145	PARKS AND RECREATION SERVICES	—	0.00%	—	2.00%	—
001146	PLANNING AND LAND SERVICES	—	0.00%	—	2.00%	—
001150	ASSIGNED COUNSEL	—	0.00%	—	2.00%	—
001161	CAPITAL IMPROVEMENT PROJECTS	—	0.00%	—	2.00%	—
101000	VETERANS RELIEF FUND	—	0.00%	—	2.00%	—
103000	DRUG ENFORCEMENT FUND	—	0.00%	—	2.00%	—
106000	AUDITOR'S MAINT & OPER FUND	—	0.00%	—	2.00%	—
109000	CONSERVATION FUTURES FUND	—	0.00%	—	2.00%	—
112000	DISPUTE RESOLUTION CENTER FUND	—	0.00%	—	2.00%	—
113000	PIERCE COUNTY FAIR FUND	—	0.00%	—	2.00%	—
115000	HUMAN SERVICES	—	0.00%	—	2.00%	—
115550	AGING & LONG TERM CARE	—	0.00%	—	2.00%	—
115566	CHEMICAL DEPENDENCY	—	0.00%	—	2.00%	—
115568	DEVELOPMENTAL DISABILITIES	—	0.00%	—	2.00%	—
116000	RAINIER COMMUNICATN COMMISS FD	—	0.00%	—	2.00%	—
118000	DETENTION CENTER COMMISSARY FD	—	0.00%	—	2.00%	—
122000	DRUG INVESTIGATION FUND	—	0.00%	—	2.00%	—
125000	911 SYSTEM FUND	—	0.00%	—	2.00%	—
126000	ANTIPROFITERRING REVOLVING FUND	—	0.00%	—	2.00%	—
130000	TOURISM PROMOTION AREA FUND	—	0.00%	—	2.00%	—
133000	HOUSING AND HOMELESS FUND	—	0.00%	—	2.00%	—
134000	COMMUNITY DEVELOPMENT FUND	—	0.00%	—	2.00%	—
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	—	0.00%	—	2.00%	—
136000	HOMELESS DOCUMENT RECORDING FEE FUND	—	0.00%	—	2.00%	—
138000	EMERGENCY MANAGEMT GRANTS FD	—	0.00%	—	2.00%	—
140000	ENDANGERED SPECIES ACT FUND	—	0.00%	—	2.00%	—
144000	PARKS IMPACT FEE FUND	—	0.00%	—	2.00%	—
145000	PARKS SALES TAX FUND	—	0.00%	—	2.00%	—
147000	SECOND REET PARKS FUND	—	0.00%	—	2.00%	—
148000	SECOND REET ROADS FUND	—	0.00%	—	2.00%	—
150000	COUNTY ROAD FUND	—	0.00%	—	2.00%	—
151000	TRAFFIC IMPACT FEE FUND	—	0.00%	—	2.00%	—
152000	PATHS AND TRAILS FUND	—	0.00%	—	2.00%	—
153000	SURFACE WATER MANAGEMENT FUND	—	0.00%	—	2.00%	—
154000	FLOOD CONTROL ZONE DISTRICT	—	0.00%	—	2.00%	—
155000	EMER COMM SALES TAX SS911	—	0.00%	—	2.00%	—
162000	TREASURERS OPER & MAINT FUND	—	0.00%	—	2.00%	—
167000	COMMUNITY ACTION FUND	—	0.00%	—	2.00%	—
170000	TOURISM, PROMOTION, FACIL FUND	—	0.00%	—	2.00%	—
173000	JUDSON FAMILY JUSTICE CTR FD	—	0.00%	—	2.00%	—
174000	REET ELECTRONIC TECHNOLOGY FD	—	0.00%	—	2.00%	—

2024 ACTIVITY FOR 2026 PLAN

CC Bldg Depreciation Worksheet

FUND/DEPT	DEPARTMENT NAME	TOTAL SQ FT	ALLOCATION %	TOTAL BUILDING COST	2 PERCENT DEPRECIATION	TOTAL COST
176000	BUILDING AND DEVELOPMENT FUND	—	0.00%	—	2.00%	—
178000	BLIGHTED PROPERTY MAINT FUND	—	0.00%	—	2.00%	—
180000	PC LAW LIBRARY	—	0.00%	—	2.00%	—
181000	EMERGENCY COMMUNICATIONS NETWORK	1,513	0.44%	221,960	2.00%	4,439
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	—	0.00%	—	2.00%	—
185000	TAXPAYER ACCOUNTABILITY FUND	—	0.00%	—	2.00%	—
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	—	0.00%	—	2.00%	—
187000	COVID-19 RELIEF ACT FUND	—	0.00%	—	2.00%	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	—	0.00%	—	2.00%	—
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	—	0.00%	—	2.00%	—
190000	COVID-19 AMERICAN RESCUE PLAN FUND	—	0.00%	—	2.00%	—
191000	OPIOID SETTLEMENT FUND	—	0.00%	—	2.00%	—
192000	HOUSING AND RELATED SERVICES FUND	—	0.00%	—	2.00%	—
201299	GEN. FUND DEBT SRVC	—	0.00%	—	2.00%	—
302000	REET CAPITAL IMPROVEMENT FUND	—	0.00%	—	2.00%	—
310000	PERMANENT JAIL CONSTRUCTION FUND	—	0.00%	—	2.00%	—
312000	PARKS CONSTRUCTION FUND	—	0.00%	—	2.00%	—
318000	CLEAR ZONE LAND ACQUISITION	—	0.00%	—	2.00%	—
319000	SS911 BOND CONST FUNDS	—	0.00%	—	2.00%	—
327000	ADMINISTRATION BLDG LEASE FUND	—	0.00%	—	2.00%	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	0.00%	—	2.00%	—
402000	SEWER UTILITY FUND	—	0.00%	—	2.00%	—
445000	CHAMBERS CREEK REGIONAL PARK	—	0.00%	—	2.00%	—
450000	GOLF COURSES FUND	—	0.00%	—	2.00%	—
460000	AIRPORTS	—	0.00%	—	2.00%	—
470000	SOLID WASTE MGMT FUND	—	0.00%	—	2.00%	—
480000	FERRY SERVICES FUND	—	0.00%	—	2.00%	—
501000	EQUIPMENT SERVICES DIVISION FD	—	0.00%	—	2.00%	—
502000	INFORMATION TECHNOLOGY-ADMIN	467	0.14%	68,510	2.00%	1,370
503000	FACILITIES MANAGEMENT FUND	—	0.00%	—	2.00%	—
504000	RADIO COMMUNICATIONS FUND	—	0.00%	—	2.00%	—
505000	FLEET RENTAL FUND	—	0.00%	—	2.00%	—
506000	GENERAL SERVICES FUND	—	0.00%	—	2.00%	—
507000	SELF INSURANCE FUND	—	0.00%	—	2.00%	—
508000	WORKERS COMPENSATION FUND	—	0.00%	—	2.00%	—
509000	MEDICAL SELF INSURANCE FUND	—	0.00%	—	2.00%	—
Subtotal		344,156	100.00%	50,488,455	2.00%	1,009,769
001102	ASSESSOR/TREASURER	—	0.00%	—	2.00%	—
00PA04	PROS. ATTY.-CIVIL DIV.	—	0.00%	—	2.00%	—
00DEMF	DEM FULL COST ONLY	—	0.00%	—	2.00%	—
001109	COUNTY COUNCIL	—	0.00%	—	2.00%	—
001114	COUNTY EXECUTIVE	—	0.00%	—	2.00%	—
001115	COMMUNICATIONS	—	0.00%	—	2.00%	—
001116	FINANCE	—	0.00%	—	2.00%	—
001130	STATE AUDITOR	—	0.00%	—	2.00%	—
001155	HUMAN RESOURCES	—	0.00%	—	2.00%	—
Subtotal		—	0.00%	—	2.00%	—
TOTAL		344,156	100.00%	50,488,455	2.00%	1,009,769

PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN

EQUIPMENT DEPRECIATION

Statement of Function and Benefit

Equipment depreciation for Governmental Funds is calculated and charged through the General Fixed Asset Group. For purposes of indirect cost determination, owning departments, are allocated their share of depreciation in the Plan. Conversely, the Proprietary Funds assets are accounted for separately and therefore, not included in the Plan.

Equipment Depreciation Worksheet

FUND/DEPT	DEPARTMENT NAME	ANNUAL DEPRECIATION	ACTIVE COUNT
001101	WSU PC EXTENSION	—	—
001103	PROSECUTING ATTORNEY	—	9
001104	AUDITOR	9,422	55
001106	EMERGENCY MANAGEMENT	132,441	60
001108	CLERK	981	4
001117	DISTRICT COURT	6,450	12
001121	JUVENILE	2,311	13
001122	ECONOMIC DEVELOPMENT	—	1
001123	HEALTH SERVICES	—	—
001127	CORRECTIONS BUREAU	1,043,442	41
001128	SHERIFF	790,176	239
001129	MEDICAL EXAMINER	81,338	16
001131	SUPERIOR COURT	115,258	15
001134	MISCELLANEOUS CURRENT EXPENSE	—	—
001135	BOND DEBT SERVICE	—	—
001136	PREVENTION SERVICES & PROGRAMS	—	—
001143	SPECIAL PROJECTS	—	191
001145	PARKS AND RECREATION SERVICES	602,923	56
001146	PLANNING AND LAND SERVICES	—	2
001150	ASSIGNED COUNSEL	—	—
001161	CAPITAL IMPROVEMENT PROJECTS	—	—
101000	VETERANS RELIEF FUND	19,835	1
103000	DRUG ENFORCEMENT FUND	39,727	1
106000	AUDITOR'S MAINT & OPER FUND	—	1
109000	CONSERVATION FUTURES FUND	77,822	3
112000	DISPUTE RESOLUTION CENTER FUND	—	—
113000	PIERCE COUNTY FAIR FUND	—	—
115000	HUMAN SERVICES	5,345	—
115550	AGING & LONG TERM CARE	—	—
115566	CHEMICAL DEPENDENCY	—	—
115568	DEVELOPMENTAL DISABILITIES	—	—
116000	RAINIER COMMUNICATN COMMISSFD	245,796	98
118000	DETENTION CENTER COMMISSARY FD	—	2
122000	DRUG INVESTIGATION FUND	64,388	15
125000	911 SYSTEM FUND	—	2
126000	ANTI PROFITERRING REVOLVING FUND	—	—
130000	TOURISM PROMOTION AREA FUND	—	—
133000	HOUSING AND HOMELESS FUND	—	2
134000	COMMUNITY DEVELOPMENT FUND	—	—
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	—	—
136000	HOMELESS DOCUMENT RECORDING FEE FUND	—	—
138000	EMERGENCY MANAGMT GRANTS FD	5,384	160
140000	ENDANGERED SPECIES ACT FUND	—	—
144000	PARKS IMPACT FEE FUND	—	—
145000	PARKS SALES TAX FUND	546,680	32
147000	SECOND REET PARKS FUND	—	—
148000	SECOND REET ROADS FUND	—	—
150000	COUNTY ROAD FUND	(54,691)	149
151000	TRAFFIC IMPACT FEE FUND	—	—
152000	PATHS AND TRAILS FUND	37,481	2
153000	SURFACE WATER MANAGEMENT FUND	(213,289)	39
154000	FLOOD CONTROL ZONED DISTRICT	—	—
155000	EMER COMM SALES TAX SS911	—	—
162000	TREASURERS OPER & MAINT FUND	—	—
167000	COMMUNITY ACTION FUND	—	5
170000	TOURISM, PROMOTION, FACIL FUND	—	—

Equipment Depreciation Worksheet

FUND/DEPT	DEPARTMENT NAME	ANNUAL DEPRECIATION	ACTIVE COUNT
173000	JUDSON FAMILY JUSTICE CTR FD	—	1
174000	REET ELECTRONIC TECHNOLOGY FD	—	—
176000	BUILDING AND DEVELOPMENT FUND	373	1
178000	BLIGHTED PROPERTY MAINT FUND	—	—
180000	PC LAW LIBRARY	—	—
181000	EMERGENCY COMMUNICATIONS NETWORK	170,651	2
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	—	—
185000	TAXPAYER ACCOUNTABILITY FUND	—	—
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	—	—
187000	COVID-19 RELIEF ACT FUND	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	—	—
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	—	—
190000	COVID-19 AMERICAN RESCUE PLAN FUND	—	2
191000	OPIOID SETTLEMENT FUND	—	—
192000	HOUSING AND RELATED SERVICES FUND	—	—
201299	GEN. FUND DEBT SRVC	—	—
302000	REET CAPITAL IMPROVEMENT FUND	—	—
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—
312000	PARKS CONSTRUCTION FUND	—	—
318000	CLEAR ZONE LAND ACQUISITION	—	—
319000	SS911 BOND CONST FUNDS	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—
402000	SEWER UTILITY FUND	—	—
445000	CHAMBERS CREEK REGIONAL PARK	—	—
450000	GOLF COURSES FUND	—	—
460000	AIRPORTS	—	—
470000	SOLID WASTE MGMT FUND	—	—
480000	FERRY SERVICES FUND	—	—
501000	EQUIPMENT SERVICES DIVISION FD	—	—
502000	INFORMATION TECHNOLOGY-ADMIN	—	—
503000	FACILITIES MANAGEMENT FUND	—	—
504000	RADIO COMMUNICATIONS FUND	—	—
505000	FLEET RENTAL FUND	—	—
506000	GENERAL SERVICES FUND	—	—
507000	SELF INSURANCE FUND	—	—
508000	WORKERS COMPENSATION FUND	—	—
509000	MEDICAL SELF INSURANCE FUND	—	—
Subtotal		3,730,245	1,232
001102	ASSESSOR/TREASURER	450,045	17
00PA04	PROS. ATTY.-CIVIL DIV.	—	—
00DEMF	DEM FULL COST ONLY	—	—
001109	COUNTY COUNCIL	—	2
001114	COUNTY EXECUTIVE	—	—
001115	COMMUNICATIONS	—	—
001116	FINANCE	—	—
001130	STATE AUDITOR	—	—
001155	HUMAN RESOURCES	—	—
Subtotal		450,045	19
Total		4,180,290	1,251

PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN
ASSESSOR-TREASURER

Statement of Function and Benefit

The Assessor-Treasurer's Office assesses the property taxes that provide revenue to all General Fund departments, Planning and Public Works, and other special revenue funds, and issues tax statements. The tax statements also include fee-for-services related to the parcels, such as Noxious Weed, Surface Water Management, and Fire benefit.

Expenditures associated with the Board of Equalization are included as allocable costs since the Board's activity is related to the County only.

Any revenue collected by the Assessor-Treasurer is excluded from the Plan.

Parcel counts are used as the basis to allocate costs. Counts for fees-for-services are weighted to reflect the reduced Assessor-Treasurer activity level involved in processing the tax statements.

Assessor-Treasurer activity attributable to non-county taxing districts is also excluded from the Plan. This is calculated by multiplying Assessor-Treasurer expenditures by the non-county districts' percentage of total parcels.

The cost for the General Levy is allocated to those revenue recipients based on their percentage of the County property tax distribution less any direct payments and contributions. The General Fund share of allocated costs are distributed to departments based on total expenditures, excluding the Assessor-Treasurer from the totals. The cost for the Road Levy is distributed to benefiting funds based on their share of the County property tax distribution rate.

County Wide Summary

Fund Dept	Department Name	Total Expend	%	Total Allocation Cost	Indirect Allocation From Plan	Total Allocable
001101	WSU PC EXTENSION	403,648	0.10%	2,199	141	2,339
001103	PROSECUTING ATTORNEY	34,142,451	8.50%	185,969	11,906	197,875
001104	AUDITOR	13,981,245	3.48%	76,154	4,875	81,029
001106	EMERGENCY MANAGEMENT	6,924,247	1.72%	37,715	2,415	40,130
001108	CLERK	8,442,019	2.10%	45,982	2,944	48,926
001117	DISTRICT COURT	16,555,940	4.12%	90,178	5,773	95,951
001121	JUVENILE	25,197,795	6.27%	137,249	8,787	146,036
001122	ECONOMIC DEVELOPMENT	1,674,400	0.42%	9,120	584	9,704
001123	HEALTH SERVICES	3,610,340	0.90%	19,665	1,259	20,924
001127	CORRECTIONS BUREAU	65,988,011	16.42%	359,427	23,011	382,438
001128	SHERIFF	109,197,075	27.17%	818,088	52,375	870,463
001129	MEDICAL EXAMINER	6,136,161	1.53%	33,423	2,140	35,563
001131	SUPERIOR COURT	24,041,446	5.98%	130,950	8,384	139,334
001134	MISCELLANEOUS CURRENT EXPENSE	6,291,454	1.57%	34,269	2,194	36,463
001135	BOND DEBT SERVICE	7,575	0.00%	41	3	44
001136	PREVENTION SERVICES & PROGRAMS	2,460,386	0.61%	13,401	858	14,259
001143	SPECIAL PROJECTS	1,434,815	0.36%	7,815	500	8,316
001145	PARKS AND RECREATION SERVICES	11,533,204	2.87%	62,820	4,022	66,842
001146	PLANNING AND LAND SERVICES	5,396,903	1.34%	29,396	1,882	31,278
001150	ASSIGNED COUNSEL	20,238,292	5.04%	110,235	7,057	117,293
001161	CAPITAL IMPROVEMENT PROJECTS	—	0.00%	—	—	—
101000	VETERANS RELIEF FUND	—	0.00%	41,997	2,689	44,686
103000	DRUG ENFORCEMENT FUND	—	0.00%	—	—	—
106000	AUDITOR'S MAINT & OPER FUND	—	0.00%	—	—	—
109000	CONSERVATION FUTURES FUND	—	0.00%	—	—	—
112000	DISPUTE RESOLUTION CENTER FUND	—	0.00%	—	—	—
113000	PIERCE COUNTY FAIR FUND	—	0.00%	—	—	—
115000	HUMAN SERVICES	—	0.00%	15,941	1,021	16,962
115550	AGING & LONG TERM CARE	—	0.00%	—	—	—
115566	CHEMICAL DEPENDENCY	—	0.00%	—	—	—
115568	DEVELOPMENTAL DISABILITIES	—	0.00%	15,941	1,021	16,962
116000	RAINIER COMMUNICATN COMMISS FD	—	0.00%	—	—	—
118000	DETENTION CENTER COMMISSARY FD	—	0.00%	—	—	—
122000	DRUG INVESTIGATION FUND	—	0.00%	—	—	—
125000	911 SYSTEM FUND	—	0.00%	—	—	—
126000	ANTI PROFITERRING REVOLVING FUND	—	0.00%	—	—	—
130000	TOURISM PROMOTION AREA FUND	—	0.00%	—	—	—
133000	HOUSING AND HOMELESS FUND	—	0.00%	—	—	—
134000	COMMUNITY DEVELOPMENT FUND	—	0.00%	—	—	—
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	—	0.00%	—	—	—
136000	HOMELESS DOCUMENT RECORDING FEE FUND	—	0.00%	—	—	—
138000	EMERGENCY MANAGMT GRANTS FD	—	0.00%	—	—	—
140000	ENDANGERED SPECIES ACT FUND	—	0.00%	—	—	—
144000	PARKS IMPACT FEE FUND	—	0.00%	—	—	—
145000	PARKS SALES TAX FUND	—	0.00%	—	—	—
147000	SECOND REET PARKS FUND	—	0.00%	—	—	—
148000	SECOND REET ROADS FUND	—	0.00%	—	—	—
150000	COUNTY ROAD FUND	—	0.00%	918,182	58,783	976,965
151000	TRAFFIC IMPACT FEE FUND	—	0.00%	—	—	—
152000	PATHS AND TRAILS FUND	—	0.00%	—	—	—
153000	SURFACE WATER MANAGEMENT FUND	—	0.00%	117,712	7,536	125,248
154000	FLOOD CONTROL ZONE DISTRICT	—	0.00%	—	—	—
155000	EMER COMM SALES TAX SS911	—	0.00%	—	—	—
162000	TREASURERS OPER & MAINT FUND	—	0.00%	—	—	—
167000	COMMUNITY ACTION FUND	—	0.00%	—	—	—
170000	TOURISM, PROMOTION, FACIL FUND	—	0.00%	—	—	—
173000	JUDSON FAMILY JUSTICE CTR FD	—	0.00%	—	—	—

County Wide Summary

Fund Dept	Department Name	Total Expend	%	Total Allocation Cost	Indirect Allocation From Plan	Total Allocable
174000	REET ELECTRONIC TECHNOLOGY FD	—	0.00%	—	—	—
176000	BUILDING AND DEVELOPMENT FUND	—	0.00%	—	—	—
178000	BLIGHTED PROPERTY MAINT FUND	—	0.00%	—	—	—
180000	PC LAW LIBRARY	—	0.00%	—	—	—
181000	EMERGENCY COMMUNICATIONS NETWORK	—	0.00%	—	—	—
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	—	0.00%	—	—	—
185000	TAXPAYER ACCOUNTABILITY FUND	—	0.00%	—	—	—
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	—	0.00%	—	—	—
187000	COVID-19 RELIEF ACT FUND	—	0.00%	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	—	0.00%	—	—	—
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	—	0.00%	—	—	—
190000	COVID-19 AMERICAN RESCUE PLAN FUND	—	0.00%	—	—	—
191000	OPIOID SETTLEMENT FUND	—	0.00%	—	—	—
192000	HOUSING AND RELATED SERVICES FUND	—	0.00%	—	—	—
201299	GEN. FUND DEBT SRVC	—	0.00%	—	—	—
302000	REET CAPITAL IMPROVEMENT FUND	—	0.00%	—	—	—
310000	PERMANENT JAIL CONSTRUCTION FUND	—	0.00%	—	—	—
312000	PARKS CONSTRUCTION FUND	—	0.00%	—	—	—
318000	CLEAR ZONE LAND ACQUISITION	—	0.00%	—	—	—
319000	SS911 BOND CONST FUNDS	—	0.00%	—	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	0.00%	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	0.00%	—	—	—
402000	SEWER UTILITY FUND	—	0.00%	—	—	—
445000	CHAMBERS CREEK REGIONAL PARK	—	0.00%	—	—	—
450000	GOLF COURSES FUND	—	0.00%	—	—	—
460000	AIRPORTS	—	0.00%	—	—	—
470000	SOLID WASTE MGMT FUND	—	0.00%	—	—	—
480000	FERRY SERVICES FUND	—	0.00%	—	—	—
501000	EQUIPMENT SERVICES DIVISION FD	—	0.00%	—	—	—
502000	INFORMATION TECHNOLOGY-ADMIN	—	0.00%	—	—	—
503000	FACILITIES MANAGEMENT FUND	—	0.00%	—	—	—
504000	RADIO COMMUNICATIONS FUND	—	0.00%	—	—	—
505000	FLEET RENTAL FUND	—	0.00%	—	—	—
506000	GENERAL SERVICES FUND	—	0.00%	—	—	—
507000	SELF INSURANCE FUND	—	0.00%	—	—	—
508000	WORKERS COMPENSATION FUND	—	0.00%	—	—	—
509000	MEDICAL SELF INSURANCE FUND	—	0.00%	—	—	—
Subtotal		363,657,407	90.49%	3,313,870	212,158	3,526,029
001102	ASSESSOR/TREASURER	14,766,363	0.00%	—	—	—
00PA04	PROS. ATTY.-CIVIL DIV.	8,391,335	2.09%	45,706	—	45,706
00DEMF	DEM FULL COST ONLY	2,110,261	0.53%	11,494	—	11,494
001109	COUNTY COUNCIL	6,699,519	1.67%	36,491	—	36,491
001114	COUNTY EXECUTIVE	2,931,089	0.73%	15,965	—	15,965
001115	COMMUNICATIONS	2,947,662	0.73%	16,055	—	16,055
001116	FINANCE	9,532,054	2.37%	51,920	—	51,920
001130	STATE AUDITOR	200,447	0.05%	1,092	—	1,092
001155	HUMAN RESOURCES	5,369,953	1.34%	29,249	—	29,249
Subtotal		52,948,683	9.51%	207,972	—	207,972
TOTAL		416,606,090	100.00%	3,521,842	212,158	3,734,001

Assessor-Treasurer

Expenditures	Total Cost	Less: Other Outside Districts	Total Allocable A/T	Board of Equalization(2)	Total Allocable Cost
Salaries And Wages	6,660,039	5,176,061	1,483,978	145,032	1,629,010
Personnel Benefits(1)	2,649,336	2,059,016	590,320	56,455	646,775
Supplies & Other Services(1)	5,327,070	4,140,102	1,186,968	45,422	1,232,390
Insurance(1)	118,538	92,125	26,412	2,270	28,682
Capital Outlay	—	—	—	—	—
Total Expenditures (S/L)	14,754,983	11,467,304	3,287,678	249,179	3,536,857
Adjustments					
Less: Capital Outlay	—	—	—	—	—
Less: General Revenues (3)	(15,015)	—	(15,015)	—	(15,015)
Plus/Minus: Carryforward Adj.	—	—	—	—	—
Subtotal Allocable Costs	14,739,968	11,467,304	3,272,663	249,179	3,521,842
Indirect Cost Alloc from Plan	952,159	740,001	212,158	—	212,158
Allocable Costs (Second Alloc)	15,692,127	12,207,305	3,484,821	249,179	3,734,001

(1) Distributed in same ratio as salaries & wages.

PBS670E2 . Supplies = Total Op Exp less Salaries/Wages, Benefits, Insurance (obj 46) and capital outlay 6x.

(2) Outside District Activity excluded.

11,467,304

Board of Equalization is only related to County, does not review Outside District assessments.

Board of Equalizations Costs posted to basub 51320 in Special Projects (001.143)

(3) Revenue collected applies to County only (FIN524R01, Basubs 34150, 34160, & 34580, & pgm PMF4)

Less: Specified Revenues in 001.102

(15,015)

Revenue 2023 Actual - FIN0598

PMF4

—

34150

(578)

34160

(12)

34580

(14,425)

(15,015)

ASSESSOR/TREASURER

BASED ON 2024 PARCEL COUNTS FOR 2026 TAXES (regular levies only)
SOURCE DOCUMENT : 2024 BUDGET BOOK PAGE 4|8

		Parcel Count	%	Assessor Treasurer	Less Revenue	Carryforward Adjustment	Board of Equalization	Total Allocable Cost	Budgeted Distribution Percentage	%	Allocation
GENERAL LEVY											
001.134	General Fund/MCE	—	0.00%	—	—	—	—	—	0.7140	96.73%	\$ 2,188,764
101000	Veterans Relief	—	0.00%	—	—	—	—	—	0.0137	1.86%	41,997
115000	Social Services	—	0.00%	—	—	—	—	—	0.0052	0.70%	15,941
115568	Developmental Disabilities	—	0.00%	—	—	—	—	—	0.0052	0.70%	15,941
	Subtotal	350,702	64.25%	2,112,201	(9,646)	—	160,088	2,262,642	0.7381	100.00%	2,262,643
ROAD LEVY											
001128	Law Enforcement Fund	—	0.00%	—	—	—	—	—	0.1951	19.56%	223,307
	Public Works	—	0.00%	—	—	—	—	—	0.8014	80.36%	917,266
	Refund	—	0.00%	—	—	—	—	—	0.0008	0.08%	916
150000	Subtotal County Road Fund	—	0.00%	—	—	—	—	—	0.8022	80.44%	918,182
	Subtotal Road Levy	176,927	32.41%	1,065,592	(4,866)	—	80,763	1,141,489	0.9973	100.00%	1,141,489
SURFACE WATER MANAGEMENT											
153000	SWM	18,245	3.34%	109,886	(502)	—	8,328	117,712	0.0000	0.00%	117,712
	TOTAL COUNTY	545,874	22.28%	3,287,678	(15,015)	—	249,179	3,521,843	1.7354	0.00%	3,521,844
OUTSIDE DISTRICTS											
		1,903,989	77.72%	11,467,304	—	—	—	11,467,304	0.0000	0.00%	11,467,304
	Grand Total	2,449,863	100.00%	14,754,983	(15,015)	—	249,179	14,989,147	0.0000	0.00%	\$ 14,989,148

2024 PARCEL COUNTS FOR 2026 TAX
FROM A/T OFFICE

	PARCEL COUNT	WEIGHT	ADJUSTED PARCEL COUNT	
General County	350,702		350,702	
Road Dist	176,927		176,927	
SWM	182,450	(164,205)	18,245	90% reduction because these are fees
Noxious Weed	317,466	(285,719)	31,747	90% reduction
State	350,702		350,702	
Port	350,702		350,702	
Libraries	255,481		255,481	
City and Towns	173,770		173,770	
School Districts	350,702		350,702	
Fire Districts	255,369		255,369	
Metro Parks	109,240		109,240	
Drainage Districts	5,584	(5,026)	558	90% reduction
Fire Benefit	103,566	(93,209)	10,357	90% reduction
Lake Weed Control	1,163	(1,047)	116	90% reduction
State Forest	15,245		15,245	
TOTAL	2,999,069	(549,206)	2,449,863	

**PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN

LEGISLATIVE ADMINISTRATION**

Statement of Function and Benefit

The County Council provides legislative oversight and direction to all County departments. The total of these costs is allocated based on total expenditures, excluding the Council from the totals.

Legislative Administration

Fund Dept	Department Name	Total Expend	%	First Allocation Cost	Indirect Allocation From Plan	Total Allocable
001101	WSU PC EXTENSION	403,648	0.04%	2,509	180	2,690
001103	PROSECUTING ATTORNEY	34,142,451	3.17%	212,261	15,230	227,491
001104	AUDITOR	13,981,245	1.30%	86,920	6,237	93,157
001106	EMERGENCY MANAGEMENT	6,924,247	0.64%	43,048	3,089	46,136
001108	CLERK	8,442,019	0.78%	52,483	3,766	56,249
001117	DISTRICT COURT	16,555,940	1.54%	102,927	7,385	110,312
001121	JUVENILE	25,197,795	2.34%	156,653	11,240	167,893
001122	ECONOMIC DEVELOPMENT	1,674,400	0.16%	10,410	747	11,157
001123	HEALTH SERVICES	3,610,340	0.34%	22,445	1,610	24,056
001127	CORRECTIONS BUREAU	65,988,011	6.13%	410,243	29,435	439,678
001128	SHERIFF	109,197,075	10.14%	678,870	48,710	727,580
001129	MEDICAL EXAMINER	6,136,161	0.57%	38,148	2,737	40,885
001131	SUPERIOR COURT	24,041,446	2.23%	149,464	10,724	160,188
001134	MISCELLANEOUS CURRENT EXPENSE	6,291,454	0.58%	39,114	2,806	41,920
001135	BOND DEBT SERVICE	7,575	0.00%	47	3	50
001136	PREVENTION SERVICES & PROGRAMS	2,460,386	0.23%	15,296	1,098	16,394
001143	SPECIAL PROJECTS	1,434,815	0.13%	8,920	640	9,560
001145	PARKS AND RECREATION SERVICES	11,533,204	1.07%	71,701	5,145	76,846
001146	PLANNING AND LAND SERVICES	5,396,903	0.50%	33,552	2,407	35,960
001150	ASSIGNED COUNSEL	20,238,292	1.88%	125,820	9,028	134,848
001161	CAPITAL IMPROVEMENT PROJECTS	—	0.00%	—	—	—
101000	VETERANS RELIEF FUND	1,863,631	0.17%	11,586	831	12,417
103000	DRUG ENFORCEMENT FUND	632,364	0.06%	3,931	282	4,213
106000	AUDITOR'S MAINT & OPER FUND	550,381	0.05%	3,422	246	3,667
109000	CONSERVATION FUTURES FUND	4,632,140	0.43%	28,798	2,066	30,864
112000	DISPUTE RESOLUTION CENTER FUND	197,836	0.02%	1,230	88	1,318
113000	PIERCE COUNTY FAIR FUND	426,064	0.04%	2,649	190	2,839
115000	HUMAN SERVICES	1,225,267	0.11%	7,617	547	8,164
115550	AGING & LONG TERM CARE	29,919,170	2.78%	186,005	13,346	199,351
115566	CHEMICAL DEPENDENCY	219,665	0.02%	1,366	98	1,464
115568	DEVELOPMENTAL DISABILITIES	32,028,875	2.97%	199,121	14,287	213,408
116000	RAINIER COMMUNICATN COMMISS FD	1,690,259	0.16%	10,508	754	11,262
118000	DETENTION CENTER COMMISSARY FD	1,413,677	0.13%	8,789	631	9,419
122000	DRUG INVESTIGATION FUND	627,392	0.06%	3,900	280	4,180
125000	911 SYSTEM FUND	9,469,177	0.88%	58,869	4,224	63,093
126000	ANTIPOFITERRING REVOLVING FUND	—	0.00%	—	—	—
130000	TOURISM PROMOTION AREA FUND	1,600,554	0.15%	9,951	714	10,664
133000	HOUSING AND HOMELESS FUND	47,749,097	4.43%	296,853	21,299	318,152
134000	COMMUNITY DEVELOPMENT FUND	4,054,637	0.38%	25,207	1,809	27,016
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	2,603,916	0.24%	16,188	1,162	17,350
136000	HOMELESS DOCUMENT RECORDING FEE FUND	4,828,810	0.45%	30,020	2,154	32,174
138000	EMERGENCY MANAGEMT GRANTS FD	3,613,316	0.34%	22,464	1,612	24,076
140000	ENDANGERED SPECIES ACT FUND	—	0.00%	—	—	—
144000	PARKS IMPACT FEE FUND	349,148	0.03%	2,171	156	2,326
145000	PARKS SALES TAX FUND	3,340,347	0.31%	20,767	1,490	22,257
147000	SECOND REET PARKS FUND	9,907	0.00%	62	4	66
148000	SECOND REET ROADS FUND	60	0.00%	—	—	—
150000	COUNTY ROAD FUND	101,662,240	9.44%	632,027	45,349	677,375
151000	TRAFFIC IMPACT FEE FUND	98,141	0.01%	610	44	654
152000	PATHS AND TRAILS FUND	9,381,454	0.87%	58,324	4,185	62,509
153000	SURFACE WATER MANAGEMENT FUND	35,184,573	3.27%	218,740	15,695	234,435
154000	FLOOD CONTROL ZONE DISTRICT	6,538,362	0.61%	40,649	2,917	43,565
155000	EMER COMM SALES TAX SS911	21,475,952	1.99%	133,514	9,580	143,094
162000	TREASURERS OPER & MAINT FUND	442,510	0.04%	2,751	197	2,948
167000	COMMUNITY ACTION FUND	11,686,441	1.09%	72,654	5,213	77,867
170000	TOURISM, PROMOTION, FACIL FUND	4,793,600	0.45%	29,801	2,138	31,940
173000	JUDSON FAMILY JUSTICE CTR FD	1,563,893	0.15%	9,723	698	10,420
174000	REET ELECTRONIC TECHNOLOGY FD	133,338	0.01%	829	59	888
176000	BUILDING AND DEVELOPMENT FUND	20,698,575	1.92%	128,682	9,233	137,915

Legislative Administration

Fund Dept	Department Name	Total Expend	%	First Allocation Cost	Indirect Allocation From Plan	Total Allocable
178000	BLIGHTED PROPERTY MAINT FUND	2,907,113	0.27%	18,073	1,297	19,370
180000	PC LAW LIBRARY	601,820	0.06%	3,741	268	4,010
181000	EMERGENCY COMMUNICATIONS NETWORK	2,665,936	0.25%	16,574	1,189	17,763
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	1,054,590	0.10%	6,556	470	7,027
185000	TAXPAYER ACCOUNTABILITY FUND	4,629,604	0.43%	28,782	2,065	30,847
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	2,196,099	0.20%	13,653	980	14,633
187000	COVID-19 RELIEF ACT FUND	—	0.00%	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	299,696	0.03%	1,863	134	1,997
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	13,616,385	1.26%	84,652	6,074	90,726
190000	COVID-19 AMERICAN RESCUE PLAN FUND	31,476,298	2.92%	195,686	14,041	209,727
191000	OPIOID SETTLEMENT FUND	382,165	0.04%	2,376	170	2,546
192000	HOUSING AND RELATED SERVICES FUND	246,257	0.02%	1,531	110	1,641
201299	GEN. FUND DEBT SRVC	374,452	0.03%	2,328	167	2,495
302000	REET CAPITAL IMPROVEMENT FUND	8,040,005	0.75%	49,984	3,586	53,571
310000	PERMANENT JAIL CONSTRUCTION FUND	—	0.00%	—	—	—
312000	PARKS CONSTRUCTION FUND	7,230,281	0.67%	44,950	3,225	48,175
318000	CLEAR ZONE LAND ACQUISITION	36,242	0.00%	225	16	241
319000	SS911 BOND CONST FUNDS	—	0.00%	—	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	0.00%	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	0.00%	—	—	—
402000	SEWER UTILITY FUND	57,686,732	5.36%	358,634	25,732	384,367
445000	CHAMBERS CREEK REGIONAL PARK	13,916,454	1.29%	86,518	6,208	92,725
450000	GOLF COURSES FUND	2,175,223	0.20%	13,523	970	14,494
460000	AIRPORTS	3,504,154	0.33%	21,785	1,563	23,348
470000	SOLID WASTE MGMT FUND	7,177,873	0.67%	44,624	3,202	47,826
480000	FERRY SERVICES FUND	7,594,807	0.71%	47,216	3,388	50,604
501000	EQUIPMENT SERVICES DIVISION FD	25,689,542	2.39%	159,710	11,459	171,169
502000	INFORMATION TECHNOLOGY-ADMIN	41,092,057	3.82%	255,466	18,330	273,796
503000	FACILITIES MANAGEMENT FUND	26,228,169	2.44%	163,059	11,700	174,758
504000	RADIO COMMUNICATIONS FUND	3,134,604	0.29%	19,488	1,398	20,886
505000	FLEET RENTAL FUND	8,803,508	0.82%	54,731	3,927	58,658
506000	GENERAL SERVICES FUND	3,071,765	0.29%	19,097	1,370	20,467
507000	SELF INSURANCE FUND	17,249,290	1.60%	107,238	7,694	114,932
508000	WORKERS COMPENSATION FUND	6,032,518	0.56%	37,504	2,691	40,195
509000	MEDICAL SELF INSURANCE FUND	931,883	0.09%	5,793	416	6,209
Subtotal		1,030,407,699	95.70%	6,405,971	459,635	6,865,606
001102	ASSESSOR/TREASURER	14,766,363	1.37%	91,801	—	91,801
00PA04	PROS. ATTY.-CIVIL DIV.	8,391,335	0.78%	52,168	—	52,168
00DEMF	DEM FULL COST ONLY	2,110,261	0.20%	13,119	—	13,119
001109	COUNTY COUNCIL	6,699,519	0.00%	—	—	—
001114	COUNTY EXECUTIVE	2,931,089	0.27%	18,222	—	18,222
001115	COMMUNICATIONS	2,947,662	0.27%	18,325	—	18,325
001116	FINANCE	9,532,054	0.89%	59,260	—	59,260
001130	STATE AUDITOR	200,447	0.02%	1,246	—	1,246
001155	HUMAN RESOURCES	5,369,953	0.50%	33,385	—	33,385
Subtotal		52,948,683	4.30%	287,526	—	287,526
TOTAL		1,083,356,382	100.00%	6,693,497	459,635	7,153,132

Legislative Administration

Full Cost Plan				Total
Expenditures	County Council	Government Relations (1)		Allocable Cost
Salaries And Wages	4,318,952	\$ —	\$	4,318,952
Personnel Benefits	1,282,009	—		1,282,009
Supplies & Other Services	1,025,549	—		1,025,549
Insurance	66,990	—		66,990
Capital Outlay	—	—		—
Sub Total Expenditures(S/L)	\$ 6,693,499	\$ —	\$	6,693,499
Adjustments				
Less: Capital Outlay	\$ —	\$ —	\$	—
Less: Revenues	—	—		—
Plus/(Minus): Carryforward Adj.	—	—		—
Allocable Costs (First Alloc)	\$ 6,693,499	\$ —	\$	6,693,499
Indirect Cost Alloc from Plan				459,633
Allocable Costs (Second Alloc)			\$	7,153,132

1) Government Relations posted under 001.143 - basub 51120

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**PIERCE COUNTY
2026
CENTRAL SERVICE COST ALLOCATION PLAN**

DISTRIBUTION BASIS (ACTUAL DATA)

Statement of Function and Benefit

Projected cost center costs are distributed to benefiting departments based on several distribution bases. Since the Plan preparation schedule is so far in advance of its application, the distribution basis data is based on the most recently completed year's activity.

Transaction counts represent the specific counts of activities for major accounting functions. Those functions are Accounts Payable, Accounts Receivable, Budget, Procurement and Contract Services, and Revenue. These counts are centered around the counts of documents and system postings processed through the County's financial system.

Total Expenditures are adjusted by transfers.

Grant activity is comprised of contract counts and grant revenue activity.

Human Resource activities include Civil and Non-Civil Service job application counts and Union membership counts.

Permanent full-time equivalent counts are also utilized for cost distribution.

The data used for the Procurement & Contract Service cost center distribution consists of P.O.s and Requisitions, Bids, RFQs and RFPs, and contracts.

Legal services are costed out by attorney assignments

2026 Transaction Count

F/D	NAME	AP	AR	PURCH	REV	TOTAL
001101	WSU PC EXTENSION	377	—	15	—	392
001103	PROSECUTING ATTORNEY	228,043	92	842	1,058	230,035
001104	AUDITOR	146,365	298	1,657	7,069	155,389
001106	EMERGENCY MANAGEMENT	35,624	1,158	314	1,188	38,284
001108	CLERK	71,625	536	164	2,747	75,072
001117	DISTRICT COURT	166,641	48	685	6,526	173,900
001121	JUVENILE	263,908	480	1,402	569	266,359
001122	ECONOMIC DEVELOPMENT	8,151	—	146	1	8,298
001123	HEALTH SERVICES	28	—	2	—	30
001127	CORRECTIONS BUREAU	409,074	374	2,592	194	412,234
001128	SHERIFF	648,543	626	6,301	665	656,135
001129	MEDICAL EXAMINER	33,820	91	186	49	34,146
001131	SUPERIOR COURT	142,719	168	2,703	132	145,722
001134	MISCELLANEOUS CURRENT EXPENSE	817	658	202	584	2,261
001135	BOND DEBT SERVICE	5	—	2	—	7
001136	PREVENTION SERVICES & PROGRAMS	4,184	—	85	2	4,271
001143	SPECIAL PROJECTS	11,156	541	129	175	12,001
001145	PARKS AND RECREATION SERVICES	142,644	113	245	14,387	157,389
001146	PLANNING AND LAND SERVICES	40,406	67	190	—	40,663
001150	ASSIGNED COUNSEL	114,661	124	412	3	115,200
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—	—	—
101000	VETERANS RELIEF FUND	8,880	—	25	1	8,906
103000	DRUG ENFORCEMENT FUND	5,791	—	23	—	5,814
106000	AUDITOR'S MAINT & OPER FUND	4,653	—	6	752	5,411
109000	CONSERVATION FUTURES FUND	19,126	3	62	353	19,544
112000	DISPUTE RESOLUTION CENTER FUND	84	—	—	474	558
113000	PIERCE COUNTY FAIR FUND	95	2	10	67	174
115000	HUMAN SERVICES	19,778	68	93	—	19,939
115550	AGING & LONG TERM CARE	267,782	967	684	4	269,437
115566	CHEMICAL DEPENDENCY	310	168	2	—	480
115568	DEVELOPMENTAL DISABILITIES	23,068	511	132	2	23,713
116000	RAINIER COMMUNICATN COMMISS FD	9,199	149	94	22	9,464
118000	DETENTION CENTER COMMISSARY FD	2,349	—	655	52	3,056
122000	DRUG INVESTIGATION FUND	4,193	8	150	34	4,385
125000	911 SYSTEM FUND	241	—	—	—	241
126000	ANTI PROFITERRING REVOLVING FUND	—	—	—	—	—
130000	TOURISM PROMOTION AREA FUND	1,262	—	7	—	1,269
133000	HOUSING AND HOMELESS FUND	36,664	777	685	10	38,136
134000	COMMUNITY DEVELOPMENT FUND	18,453	237	73	—	18,763
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	6,004	24	49	752	6,829
136000	HOMELESS DOCUMENT RECORDING FEE FUND	4,571	1	74	1,505	6,151
138000	EMERGENCY MANAGMT GRANTS FD	17,503	94	595	9	18,201
140000	ENDANGERED SPECIES ACT FUND	—	—	—	—	—
144000	PARKS IMPACT FEE FUND	516	72	1	753	1,342
145000	PARKS SALES TAX FUND	30,866	11	104	1,077	32,058
147000	SECOND REET PARKS FUND	83	—	1	—	84
148000	SECOND REET ROADS FUND	60	—	—	—	60
150000	COUNTY ROAD FUND	931,504	1,242	3,718	226	936,690
151000	TRAFFIC IMPACT FEE FUND	868	212	1	1,418	2,499
152000	PATHS AND TRAILS FUND	8,123	14	80	268	8,485
153000	SURFACE WATER MANAGEMENT FUND	379,307	60	1,961	23	381,351
154000	FLOOD CONTROL ZONE DISTRICT	724	—	26	—	750
155000	EMER COMM SALES TAX SS911	37	—	—	—	37
162000	TREASURERS OPER & MAINT FUND	5,462	3	10	1	5,476

2026 Transaction Count

F/D	NAME	AP	AR	PURCH	REV	TOTAL
167000	COMMUNITY ACTION FUND	83,410	881	2,014	10	86,315
170000	TOURISM, PROMOTION, FACIL FUND	699	—	22	—	721
173000	JUDSON FAMILY JUSTICE CTR FD	12,874	56	28	3	12,961
174000	REET ELECTRONIC TECHNOLOGY FD	2,283	—	1	760	3,044
176000	BUILDING AND DEVELOPMENT FUND	139,039	30	190	5,154	144,413
178000	BLIGHTED PROPERTY MAINT FUND	23,906	3	42	21	23,972
180000	PC LAW LIBRARY	4,143	1	12	1,233	5,389
181000	EMERGENCY COMMUNICATIONS NETWORK	6,537	79	130	4	6,750
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	1,330	1	11	—	1,342
185000	TAXPAYER ACCOUNTABILITY FUND	5,296	—	86	—	5,382
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	629	—	8	—	637
187000	COVID-19 RELIEF ACT FUND	—	—	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	1,679	—	47	752	2,478
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	7,584	—	76	—	7,660
190000	COVID-19 AMERICAN RESCUE PLAN FUND	27,673	—	279	2	27,954
191000	OPIOID SETTLEMENT FUND	2,342	21	28	—	2,391
192000	HOUSING AND RELATED SERVICES FUND	2,223	—	16	—	2,239
201299	GEN. FUND DEBT SRVC	18	—	—	—	18
302000	REET CAPITAL IMPROVEMENT FUND	16,602	1	81	—	16,684
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—	—	—
312000	PARKS CONSTRUCTION FUND	3,345	12	109	9	3,475
318000	CLEAR ZONE LAND ACQUISITION	123	52	33	—	208
319000	SS911 BOND CONST FUNDS	5	—	—	—	5
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—	—	—
402000	SEWER UTILITY FUND	380,739	2,214	2,316	3,808	389,077
445000	CHAMBERS CREEK REGIONAL PARK	26,228	28	198	1,436	27,890
450000	GOLF COURSES FUND	920	—	105	37	1,062
460000	AIRPORTS	10,107	3,883	731	310	15,031
470000	SOLID WASTE MGMT FUND	26,501	32	181	7	26,721
480000	FERRY SERVICES FUND	15,125	66	187	786	16,164
501000	EQUIPMENT SERVICES DIVISION FD	43,742	181	836	17	44,776
502000	INFORMATION TECHNOLOGY-ADMIN	137,322	2,342	1,122	5	140,791
503000	FACILITIES MANAGEMENT FUND	87,708	1,669	3,483	412	93,272
504000	RADIO COMMUNICATIONS FUND	13,692	125	449	2	14,268
505000	FLEET RENTAL FUND	9,647	253	166	33	10,099
506000	GENERAL SERVICES FUND	17,372	5,768	131	2	23,273
507000	SELF INSURANCE FUND	12,510	934	151	42	13,637
508000	WORKERS COMPENSATION FUND	5,632	285	79	3	5,999
509000	MEDICAL SELF INSURANCE FUND	4,275	474	90	4	4,843
Subtotal		5,409,607	29,388	41,033	58,004	5,538,032
001102	ASSESSOR/TREASURER	103,086	29	170	150	103,435
00PA04	PROS. ATTY.-CIVIL DIV.	48,656	36	113	1	48,806
00DEMF	DEM FULL COST ONLY	12,794	11	172	1	12,978
001109	COUNTY COUNCIL	34,912	10	106	14	35,042
001114	COUNTY EXECUTIVE	12,522	—	1	1	12,524
001115	COMMUNICATIONS	33,990	56	40	4	34,090
001116	FINANCE	74,242	275	138	321	74,976
001130	STATE AUDITOR	24	193	1	—	218
001155	HUMAN RESOURCES	32,843	66	52	4	32,965
Subtotal		353,069	676	793	496	355,034
TOTAL		5,762,676	30,064	41,826	58,500	5,893,066

Accounts Receivable Weighted Worksheet

2024 ACTIVITY FOR 2026 PLAN

FUND/DEPT		TRANSACTION COUNT	WEIGHTING	REDISTRIBUTED TRANSACTION COUNT	TOTAL ADJUSTED TRANSACTION COUNT
001101	WSU PC EXTENSION	—	—	—	—
001103	PROSECUTING ATTORNEY	92	—	8	100
001104	AUDITOR	298	—	26	324
001106	EMERGENCY MANAGEMENT	1,158	—	100	1,258
001108	CLERK	536	—	46	582
001117	DISTRICT COURT	48	(24)	—	24
001121	JUVENILE	480	(240)	—	240
001122	ECONOMIC DEVELOPMENT	—	—	—	—
001123	HEALTH SERVICES	—	—	—	—
001127	CORRECTIONS BUREAU	374	—	32	406
001128	SHERIFF	626	—	54	680
001129	MEDICAL EXAMINER	91	—	8	99
001131	SUPERIOR COURT	168	—	14	182
001134	MISCELLANEOUS CURRENT EXPENSE	658	—	57	715
001135	BOND DEBT SERVICE	—	—	—	—
001136	PREVENTION SERVICES & PROGRAMS	—	—	—	—
001143	SPECIAL PROJECTS	541	—	47	588
001145	PARKS AND RECREATION SERVICES	113	—	10	123
001146	PLANNING AND LAND SERVICES	67	—	6	73
001150	ASSIGNED COUNSEL	124	—	11	135
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—	—
101000	VETERANS RELIEF FUND	—	—	—	—
103000	DRUG ENFORCEMENT FUND	—	—	—	—
106000	AUDITOR'S MAINT & OPER FUND	—	—	—	—
109000	CONSERVATION FUTURES FUND	3	—	—	3
112000	DISPUTE RESOLUTION CENTER FUND	—	—	—	—
113000	PIERCE COUNTY FAIR FUND	2	—	—	2
115000	HUMAN SERVICES	68	—	6	74
115550	AGING & LONG TERM CARE	967	—	83	1,050
115566	CHEMICAL DEPENDENCY	168	—	14	182
115568	DEVELOPMENTAL DISABILITIES	511	—	44	555
116000	RAINIER COMMUNICATN COMMISS FD	149	—	13	162
118000	DETENTION CENTER COMMISSARY FD	—	—	—	—
122000	DRUG INVESTIGATION FUND	8	—	1	9
125000	911 SYSTEM FUND	—	—	—	—
126000	ANTI PROFITERRING REVOLVING FUND	—	—	—	—
130000	TOURISM PROMOTION AREA FUND	—	—	—	—
133000	HOUSING AND HOMELESS FUND	777	—	67	844
134000	COMMUNITY DEVELOPMENT FUND	237	—	20	257
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	24	—	2	26
136000	HOMELESS DOCUMENT RECORDING FEE FUND	1	—	—	1
138000	EMERGENCY MANAGEMT GRANTS FD	94	—	8	102
140000	ENDANGERED SPECIES ACT FUND	—	—	—	—
144000	PARKS IMPACT FEE FUND	72	—	6	78
145000	PARKS SALES TAX FUND	11	—	1	12
147000	SECOND REET PARKS FUND	—	—	—	—
148000	SECOND REET ROADS FUND	—	—	—	—
150000	COUNTY ROAD FUND	1,242	—	107	1,349
151000	TRAFFIC IMPACT FEE FUND	212	—	18	230
152000	PATHS AND TRAILS FUND	14	—	1	15
153000	SURFACE WATER MANAGEMENT FUND	60	—	5	65

Accounts Receivable Weighted Worksheet

2024 ACTIVITY FOR 2026 PLAN

FUND/DEPT		TRANSACTION COUNT	WEIGHTING	REDISTRIBUTED TRANSACTION COUNT	TOTAL ADJUSTED TRANSACTION COUNT
154000	FLOOD CONTROL ZONE DISTRICT	—	—	—	—
155000	EMER COMM SALES TAX SS911	—	—	—	—
162000	TREASURERS OPER & MAINT FUND	3	—	—	3
167000	COMMUNITY ACTION FUND	881	—	76	957
170000	TOURISM, PROMOTION, FACIL FUND	—	—	—	—
173000	JUDSON FAMILY JUSTICE CTR FD	56	—	5	61
174000	REET ELECTRONIC TECHNOLOGY FD	—	—	—	—
176000	BUILDING AND DEVELOPMENT FUND	30	—	3	33
178000	BLIGHTED PROPERTY MAINT FUND	3	—	—	3
180000	PC LAW LIBRARY	1	—	—	1
181000	EMERGENCY COMMUNICATIONS NETWORK	79	—	7	86
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	1	—	—	1
185000	TAXPAYER ACCOUNTABILITY FUND	—	—	—	—
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	—	—	—	—
187000	COVID-19 RELIEF ACT FUND	—	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	—	—	—	—
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	—	—	—	—
190000	COVID-19 AMERICAN RESCUE PLAN FUND	—	—	—	—
191000	OPIOID SETTLEMENT FUND	21	—	2	23
192000	HOUSING AND RELATED SERVICES FUND	—	—	—	—
201299	GEN. FUND DEBT SRVC	—	—	—	—
302000	REET CAPITAL IMPROVEMENT FUND	1	—	—	1
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—	—
312000	PARKS CONSTRUCTION FUND	12	—	1	13
318000	CLEAR ZONE LAND ACQUISITION	52	—	4	56
319000	SS911 BOND CONST FUNDS	—	—	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—	—
402000	SEWER UTILITY FUND	2,214	—	190	2,404
445000	CHAMBERS CREEK REGIONAL PARK	28	—	2	30
450000	GOLF COURSES FUND	—	—	—	—
460000	AIRPORTS	3,883	(1,942)	—	1,942
470000	SOLID WASTE MGMT FUND	32	—	3	35
480000	FERRY SERVICES FUND	66	—	6	72
501000	EQUIPMENT SERVICES DIVISION FD	181	—	16	197
502000	INFORMATION TECHNOLOGY-ADMIN	2,342	—	201	2,543
503000	FACILITIES MANAGEMENT FUND	1,669	—	143	1,812
504000	RADIO COMMUNICATIONS FUND	125	—	11	136
505000	FLEET RENTAL FUND	253	—	22	275
506000	GENERAL SERVICES FUND	5,768	—	496	6,264
507000	SELF INSURANCE FUND	934	—	80	1,014
508000	WORKERS COMPENSATION FUND	285	—	25	310
509000	MEDICAL SELF INSURANCE FUND	474	—	41	515
Subtotal		29,388	(2,206)	2,147	29,330
001102	ASSESSOR/TREASURER	29	—	2	31
00PA04	PROS. ATTY.-CIVIL DIV.	36	—	3	39
00DEMF	DEM FULL COST ONLY	11	—	1	12
001109	COUNTY COUNCIL	10	—	1	11
001114	COUNTY EXECUTIVE	—	—	—	—
001115	COMMUNICATIONS	56	—	5	61
001116	FINANCE	275	—	24	299
001130	STATE AUDITOR	193	—	17	210
001155	HUMAN RESOURCES	66	—	6	72
Subtotal		676	—	59	735
TOTAL		30,064	(2,206)	2,206	30,065

Total Expenditure Worksheet

2024 ACTIVITY FOR 2026 PLAN F/D	DEPARTMENT NAME	TOTAL EXPENDITURE	EXCLUDED AMOUNTS	ADJUSTED TOTAL
001101	WSU PC EXTENSION	403,648	—	403,648
001103	PROSECUTING ATTORNEY	34,142,451	—	34,142,451
001104	AUDITOR	14,618,520	(637,275)	13,981,245
001106	EMERGENCY MANAGEMENT	6,924,247	—	6,924,247
001108	CLERK	8,442,019	—	8,442,019
001117	DISTRICT COURT	16,692,430	(136,490)	16,555,940
001121	JUVENILE	25,238,250	(40,455)	25,197,795
001122	ECONOMIC DEVELOPMENT	1,701,900	(27,500)	1,674,400
001123	HEALTH SERVICES	3,710,210	(99,870)	3,610,340
001127	CORRECTIONS BUREAU	68,071,121	(2,083,110)	65,988,011
001128	SHERIFF	109,741,698	(544,624)	109,197,075
001129	MEDICAL EXAMINER	6,136,161	—	6,136,161
001131	SUPERIOR COURT	24,041,446	—	24,041,446
001134	MISCELLANEOUS CURRENT EXPENSE	10,513,609	(4,222,155)	6,291,454
001135	BOND DEBT SERVICE	3,327,329	(3,319,754)	7,575
001136	PREVENTION SERVICES & PROGRAMS	2,460,386	—	2,460,386
001143	SPECIAL PROJECTS	1,468,815	(34,000)	1,434,815
001145	PARKS AND RECREATION SERVICES	11,591,586	(58,382)	11,533,204
001146	PLANNING AND LAND SERVICES	5,396,903	—	5,396,903
001150	ASSIGNED COUNSEL	20,238,292	—	20,238,292
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—
101000	VETERANS RELIEF FUND	1,883,631	(20,000)	1,863,631
103000	DRUG ENFORCEMENT FUND	1,384,364	(752,000)	632,364
106000	AUDITOR'S MAINT & OPER FUND	550,381	—	550,381
109000	CONSERVATION FUTURES FUND	8,705,626	(4,073,486)	4,632,140
112000	DISPUTE RESOLUTION CENTER FUND	197,836	—	197,836
113000	PIERCE COUNTY FAIR FUND	426,064	—	426,064
115000	HUMAN SERVICES	1,360,127	(134,860)	1,225,267
115550	AGING & LONG TERM CARE	29,919,170	—	29,919,170
115566	CHEMICAL DEPENDENCY	219,665	—	219,665
115568	DEVELOPMENTAL DISABILITIES	32,077,875	(49,000)	32,028,875
116000	RAINIER COMMUNICATN COMMISS FD	1,690,259	—	1,690,259
118000	DETENTION CENTER COMMISSARY FD	1,431,667	(17,990)	1,413,677
122000	DRUG INVESTIGATION FUND	627,392	—	627,392
125000	911 SYSTEM FUND	9,469,177	—	9,469,177
126000	ANTI PROFITERRING REVOLVING FUND	—	—	—
130000	TOURISM PROMOTION AREA FUND	1,600,554	—	1,600,554
133000	HOUSING AND HOMELESS FUND	47,881,147	(132,050)	47,749,097
134000	COMMUNITY DEVELOPMENT FUND	4,054,637	—	4,054,637
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	2,603,916	—	2,603,916
136000	HOMELESS DOCUMENT RECORDING FEE FUND	4,959,190	(130,380)	4,828,810
138000	EMERGENCY MANAGEMT GRANTS FD	3,613,316	—	3,613,316
140000	ENDANGERED SPECIES ACT FUND	—	—	—
144000	PARKS IMPACT FEE FUND	8,288,842	(7,939,694)	349,148
145000	PARKS SALES TAX FUND	6,297,097	(2,956,749)	3,340,347
147000	SECOND REET PARKS FUND	1,905,458	(1,895,550)	9,907
148000	SECOND REET ROADS FUND	5,650,610	(5,650,550)	60
150000	COUNTY ROAD FUND	123,776,145	(22,113,905)	101,662,240
151000	TRAFFIC IMPACT FEE FUND	4,328,547	(4,230,406)	98,141
152000	PATHS AND TRAILS FUND	9,559,335	(177,882)	9,381,454
153000	SURFACE WATER MANAGEMENT FUND	40,670,035	(5,485,462)	35,184,573
154000	FLOOD CONTROL ZONE DISTRICT	13,359,259	(6,820,897)	6,538,362
155000	EMER COMM SALES TAX SS911	25,600,205	(4,124,253)	21,475,952

Total Expenditure Worksheet

2024 ACTIVITY FOR 2026 PLAN F/D	DEPARTMENT NAME	TOTAL EXPENDITURE	EXCLUDED AMOUNTS	ADJUSTED TOTAL
162000	TREASURERS OPER & MAINT FUND	442,510	—	442,510
167000	COMMUNITY ACTION FUND	11,698,441	(12,000)	11,686,441
170000	TOURISM, PROMOTION, FACIL FUND	4,793,600	—	4,793,600
173000	JUDSON FAMILY JUSTICE CTR FD	1,563,893	—	1,563,893
174000	REET ELECTRONIC TECHNOLOGY FD	133,338	—	133,338
176000	BUILDING AND DEVELOPMENT FUND	20,698,575	—	20,698,575
178000	BLIGHTED PROPERTY MAINT FUND	2,907,113	—	2,907,113
180000	PC LAW LIBRARY	601,820	—	601,820
181000	EMERGENCY COMMUNICATIONS NETWORK	2,665,936	—	2,665,936
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	1,057,460	(2,870)	1,054,590
185000	TAXPAYER ACCOUNTABILITY FUND	4,885,390	(255,786)	4,629,604
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	2,220,589	(24,490)	2,196,099
187000	COVID-19 RELIEF ACT FUND	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	299,696	—	299,696
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	17,473,975	(3,857,590)	13,616,385
190000	COVID-19 AMERICAN RESCUE PLAN FUND	31,577,016	(100,718)	31,476,298
191000	OPIOID SETTLEMENT FUND	585,025	(202,860)	382,165
192000	HOUSING AND RELATED SERVICES FUND	271,967	(25,710)	246,257
201299	GEN. FUND DEBT SRVC	17,497,034	(17,122,583)	374,452
302000	REET CAPITAL IMPROVEMENT FUND	16,225,005	(8,185,000)	8,040,005
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—
312000	PARKS CONSTRUCTION FUND	7,279,246	(48,965)	7,230,281
318000	CLEAR ZONE LAND ACQUISITION	36,242	—	36,242
319000	SS911 BOND CONST FUNDS	6,499	(6,499)	—
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—
402000	SEWER UTILITY FUND	99,760,907	(42,074,174)	57,686,732
445000	CHAMBERS CREEK REGIONAL PARK	16,376,872	(2,460,418)	13,916,454
450000	GOLF COURSES FUND	2,192,171	(16,948)	2,175,223
460000	AIRPORTS	3,769,015	(264,861)	3,504,154
470000	SOLID WASTE MGMT FUND	8,839,664	(1,661,792)	7,177,873
480000	FERRY SERVICES FUND	7,874,547	(279,740)	7,594,807
501000	EQUIPMENT SERVICES DIVISION FD	25,819,753	(130,211)	25,689,542
502000	INFORMATION TECHNOLOGY-ADMIN	41,092,057	—	41,092,057
503000	FACILITIES MANAGEMENT FUND	26,366,572	(138,402)	26,228,169
504000	RADIO COMMUNICATIONS FUND	3,134,604	—	3,134,604
505000	FLEET RENTAL FUND	8,803,508	—	8,803,508
506000	GENERAL SERVICES FUND	3,106,950	(35,185)	3,071,765
507000	SELF INSURANCE FUND	25,679,836	(8,430,546)	17,249,290
508000	WORKERS COMPENSATION FUND	6,032,518	—	6,032,518
509000	MEDICAL SELF INSURANCE FUND	931,883	—	931,883
	Subtotal	1,193,653,773	(163,246,075)	1,030,407,699
001102	ASSESSOR/TREASURER	14,766,363	—	14,766,363
00PA04	PROS. ATTY.-CIVIL DIV.	8,391,335	—	8,391,335
00DEMF	DEM FULL COST ONLY	2,205,261	(95,000)	2,110,261
001109	COUNTY COUNCIL	6,699,519	—	6,699,519
001114	COUNTY EXECUTIVE	2,931,089	—	2,931,089
001115	COMMUNICATIONS	2,962,362	(14,700)	2,947,662
001116	FINANCE	9,532,054	—	9,532,054
001130	STATE AUDITOR	200,447	—	200,447
001155	HUMAN RESOURCES	5,369,953	—	5,369,953
	Subtotal	53,058,383	(109,700)	52,948,683
	TOTAL	1,246,712,156	(163,355,775)	1,083,356,382

Grant Activity Worksheet

2024 ACTIVITY FOR 2026 PLAN
FULL COST PLAN FORMAT

F/D	DEPARTMENT NAME	CONTRACT COUNT	ADJUSTED GRANT REVENUE	GRANT REVENUE	ADJUSTMENT
001101	WSU PC EXTENSION	—	—	—	—
001103	PROSECUTING ATTORNEY	9	7,586,234	6,387,845	1,198,389
001104	AUDITOR	3	388,337	388,337	—
001106	EMERGENCY MANAGEMENT	2	1,558,204	1,558,204	—
001108	CLERK	2	839,587	539,455	300,132
001117	DISTRICT COURT	1	—	—	—
001121	JUVENILE	10	3,577,995	3,577,995	—
001122	ECONOMIC DEVELOPMENT	—	—	—	—
001123	HEALTH SERVICES	—	—	—	—
001127	CORRECTIONS BUREAU	—	—	—	—
001128	SHERIFF	29	1,121,732	1,121,732	—
001129	MEDICAL EXAMINER	—	16,512	16,512	—
001131	SUPERIOR COURT	10	1,908,847	1,603,531	305,316
001134	MISCELLANEOUS CURRENT EXPENSE	—	—	—	—
001135	BOND DEBT SERVICE	—	—	—	—
001136	PREVENTION SERVICES & PROGRAMS	—	—	—	—
001143	SPECIAL PROJECTS	—	—	—	—
001145	PARKS AND RECREATION SERVICES	2	72,609	72,609	—
001146	PLANNING AND CODE ENFORCEMENT	—	420,158	420,158	—
001150	ASSIGNED COUNSEL	2	1,657,586	420,618	1,236,967
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—	—
101000	VETERANS RELIEF FUND	—	—	—	—
103000	DRUG ENFORCEMENT FUND	—	—	—	—
106000	AUDITOR'S MAINT & OPER FUND	—	—	—	—
109000	CONSERVATION FUTURES FUND	—	—	—	—
112000	DISPUTE RESOLUTION CENTER FUND	—	—	—	—
113000	PIERCE COUNTY FAIR FUND	2	45,240	45,240	—
115000	HUMAN SERVICES	—	1,083,296	1,083,296	—
115550	AGING & LONG TERM CARE	25	29,578,860	29,578,860	—
115566	CHEMICAL DEPENDENCY	—	—	—	—
115568	DEVELOPMENTAL DISABILITIES	1	33,079,241	33,079,241	—
116000	RAINIER COMMUNICATN COMMISS FD	—	—	—	—
118000	DETENTION CENTER COMMISSARY FD	—	—	—	—
122000	DRUG INVESTIGATION FUND	2	18,211	18,211	—
125000	911 SYSTEM FUND	—	—	—	—
126000	ANTI PROFITERRING REVOLVING FUND	—	—	—	—
130000	TOURISM PROMOTION AREA FUND	—	—	—	—
133000	HOUSING AND HOMELESS FUND	177	46,326,591	46,326,591	—
134000	COMMUNITY DEVELOPMENT FUND	7	3,959,616	3,959,616	—
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	—	25,000	25,000	—
136000	HOMELESS DOCUMENT RECORDING FEE FUND	—	—	—	—
138000	EMERGENCY MANAGEMT GRANTS FD	9	3,312,612	3,312,612	—
140000	ENDANGERED SPECIES ACT FUND	—	—	—	—
144000	PARKS IMPACT FEE FUND	—	—	—	—
145000	PARKS SALES TAX FUND	1	—	—	—
147000	SECOND REET PARKS FUND	—	—	—	—
148000	SECOND REET ROADS FUND	—	—	—	—
150000	COUNTY ROAD FUND	15	14,129,566	14,129,566	—
151000	TRAFFIC IMPACT FEE FUND	—	—	—	—
152000	PATHS AND TRAILS FUND	—	1,274,234	1,274,234	—
153000	SURFACE WATER MANAGEMENT FUND	5	5,987,337	5,987,337	—
154000	FLOOD CONTROL ZONE DISTRICT	—	—	—	—
155000	EMER COMM SALES TAX SS911	—	—	—	—
162000	TREASURERS OPER & MAINT FUND	—	—	—	—
167000	COMMUNITY ACTION FUND	63	9,455,812	9,455,812	—
170000	TOURISM, PROMOTION, FACIL FUND	—	—	—	—

Grant Activity Worksheet

2024 ACTIVITY FOR 2026 PLAN
FULL COST PLAN FORMAT

F/D	DEPARTMENT NAME	CONTRACT COUNT	ADJUSTED GRANT REVENUE	GRANT REVENUE	ADJUSTMENT
173000	JUDSON FAMILY JUSTICE CTR FD	2	399,561	399,561	—
174000	REET ELECTRONIC TECHNOLOGY FD	—	—	—	—
176000	BUILDING AND DEVELOPMENT FUND	1	93,750	93,750	—
178000	BLIGHTED PROPERTY MAINT FUND	—	—	—	—
180000	PC LAW LIBRARY	—	—	—	—
181000	EMERGENCY COMMUNICATIONS NETWORK	—	—	—	—
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	1	—	—	—
185000	TAXPAYER ACCOUNTABILITY FUND	—	—	—	—
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	—	—	—	—
187000	COVID-19 RELIEF ACT FUND	—	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	—	—	—	—
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	—	—	—	—
190000	COVID-19 AMERICAN RESCUE PLAN FUND	1	1,000,000	1,000,000	—
191000	OPIOID SETTLEMENT FUND	2	—	—	—
192000	HOUSING AND RELATED SERVICES FUND	—	—	—	—
201299	GEN. FUND DEBT SRVC	—	—	—	—
302000	REET CAPITAL IMPROVEMENT FUND	—	—	—	—
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—	—
312000	PARKS CONSTRUCTION FUND	10	90,000	90,000	—
318000	CLEAR ZONE LAND ACQUISITION	—	—	—	—
319000	SS911 BOND CONST FUNDS	—	—	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—	—
402000	SEWER UTILITY FUND	1	4,550	4,550	—
445000	CHAMBERS CREEK REGIONAL PARK	—	—	—	—
450000	GOLF COURSES FUND	—	—	—	—
460000	AIRPORTS	2	1,055,784	1,055,784	—
470000	SOLID WASTE MGMT FUND	6	669,769	669,769	—
480000	FERRY SERVICES FUND	—	864,728	864,728	—
501000	EQUIPMENT SERVICES DIVISION FD	—	—	—	—
502000	INFORMATION TECHNOLOGY-ADMIN	—	—	—	—
503000	FACILITIES MANAGEMENT FUND	6	—	—	—
504000	RADIO COMMUNICATIONS FUND	—	—	—	—
505000	FLEET RENTAL FUND	—	—	—	—
506000	GENERAL SERVICES FUND	—	—	—	—
507000	SELF INSURANCE FUND	—	—	—	—
508000	WORKERS COMPENSATION FUND	—	—	—	—
509000	MEDICAL SELF INSURANCE FUND	—	1	—	1
Subtotal		409	171,601,558	168,560,753	3,040,805
001102	ASSESSOR/TREASURER	—	—	—	—
00PA04	PROS. ATTY.-CIVIL DIV.	—	—	—	—
00DEMF	DEM FULL COST ONLY	2	2,693,886	2,693,886	—
001109	COUNTY COUNCIL	—	—	—	—
001114	COUNTY EXECUTIVE	—	—	—	—
001115	COMMUNICATIONS	—	—	—	—
001116	FINANCE	—	—	—	—
001130	STATE AUDITOR	—	—	—	—
001155	HUMAN RESOURCES	—	—	—	—
Subtotal		2	2,693,886	2,693,886	—
TOTAL		411	174,295,445	171,254,639	3,040,805

Personnel Activity Worksheet

2024 ACTIVITY FOR 2026 PLAN

F/D	DEPARTMENT NAME	TOTAL NON-CIVIL SERVICE JOB APPLICATIONS	TOTAL CIVIL SERVICE JOB APPLICATIONS	TOTAL UNION MEMBERS
001101	WSU PC EXTENSION	—	—	—
001103	PROSECUTING ATTORNEY	240.00	—	196.00
001104	AUDITOR	502.00	—	50.00
001106	EMERGENCY MANAGEMENT	118.00	—	16.00
001108	CLERK	439.00	—	42.00
001117	DISTRICT COURT	294.00	—	65.00
001121	JUVENILE	429.00	—	113.00
001122	ECONOMIC DEVELOPMENT	—	—	—
001123	HEALTH SERVICES	—	—	—
001127	CORRECTIONS BUREAU	—	460.00	251.00
001128	SHERIFF	—	579.00	534.00
001129	MEDICAL EXAMINER	108.00	—	17.00
001131	SUPERIOR COURT	199.00	—	—
001134	MISCELLANEOUS CURRENT EXPENSE	—	—	—
001135	BOND DEBT SERVICE	—	—	—
001136	PREVENTION SERVICES & PROGRAMS	—	—	—
001143	SPECIAL PROJECTS	—	—	—
001145	PARKS AND RECREATION SERVICES	1,638.00	—	27.00
001146	PLANNING AND CODE ENFORCEMENT	171.00	—	8.00
001150	ASSIGNED COUNSEL	302.00	—	70.00
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—
101000	VETERANS RELIEF FUND	—	—	4.00
103000	DRUG ENFORCEMENT FUND	—	—	7.00
106000	AUDITOR'S MAINT & OPER FUND	—	—	—
109000	CONSERVATION FUTURES FUND	—	—	4.00
112000	DISPUTE RESOLUTION CENTER FUND	—	—	—
113000	PIERCE COUNTY FAIR FUND	—	—	—
115000	HUMAN SERVICES	623.00	—	137.00
115550	AGING & LONG TERM CARE	807.00	—	—
115566	CHEMICAL DEPENDENCY	—	—	—
115568	DEVELOPMENTAL DISABILITIES	232.00	—	—
116000	RAINIER COMMUNICATN COMMISS FD	—	—	—
118000	DETENTION CENTER COMMISSARY FD	—	—	1.00
122000	DRUG INVESTIGATION FUND	—	—	—
125000	911 SYSTEM FUND	39.00	—	—
126000	ANTI PROFITERRING REVOLVING FUND	—	—	—
130000	TOURISM PROMOTION AREA FUND	—	—	—
133000	HOUSING AND HOMELESS FUND	287.00	—	2.00
134000	COMMUNITY DEVELOPMENT FUND	482.00	—	2.00
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	—	—	—
136000	HOMELESS DOCUMENT RECORDING FEE FUND	—	—	—
138000	EMERGENCY MANAGMT GRANTS FD	307.00	—	5.00
140000	ENDANGERED SPECIES ACT FUND	—	—	—
144000	PARKS IMPACT FEE FUND	—	—	—
145000	PARKS SALES TAX FUND	—	—	10.00
147000	SECOND REET PARKS FUND	—	—	—
148000	SECOND REET ROADS FUND	—	—	—
150000	COUNTY ROAD FUND	3,220.00	—	278.00
151000	TRAFFIC IMPACT FEE FUND	—	—	—
152000	PATHS AND TRAILS FUND	—	—	2.00
153000	SURFACE WATER MANAGEMENT FUND	418.00	—	53.00
154000	FLOOD CONTROL ZONE DISTRICT	—	—	—
155000	EMER COMM SALES TAX SS911	—	—	—
162000	TREASURERS OPER & MAINT FUND	—	—	3.00

Personnel Activity Worksheet

2024 ACTIVITY FOR 2026 PLAN

F/D	DEPARTMENT NAME	TOTAL NON-CIVIL SERVICE JOB APPLICATIONS	TOTAL CIVIL SERVICE JOB APPLICATIONS	TOTAL UNION MEMBERS
167000	COMMUNITY ACTION FUND	358.00	—	4.00
170000	TOURISM, PROMOTION, FACIL FUND	—	—	—
173000	JUDSON FAMILY JUSTICE CTR FD	183.00	—	—
174000	REET ELECTRONIC TECHNOLOGY FD	—	—	—
176000	BUILDING AND DEVELOPMENT FUND	1,062.00	—	66.00
178000	BLIGHTED PROPERTY MAINT FUND	—	—	9.00
180000	PC LAW LIBRARY	—	—	—
181000	EMERGENCY COMMUNICATIONS NETWORK	—	—	—
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	—	—	—
185000	TAXPAYER ACCOUNTABILITY FUND	—	—	1.00
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	—	—	—
187000	COVID-19 RELIEF ACT FUND	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	—	—	—
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	6.00	—	—
190000	COVID-19 AMERICAN RESCUE PLAN FUND	—	—	12.00
191000	OPIOID SETTLEMENT FUND	—	—	—
192000	HOUSING AND RELATED SERVICES FUND	—	—	—
201299	GEN. FUND DEBT SRVC	—	—	—
302000	REET CAPITAL IMPROVEMENT FUND	—	—	—
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—
312000	PARKS CONSTRUCTION FUND	—	—	—
318000	CLEAR ZONE LAND ACQUISITION	—	—	—
319000	SS911 BOND CONST FUNDS	—	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—
402000	SEWER UTILITY FUND	624.00	—	106.00
445000	CHAMBERS CREEK REGIONAL PARK	—	—	9.00
450000	GOLF COURSES FUND	—	—	—
460000	AIRPORTS	—	—	3.00
470000	SOLID WASTE MGMT FUND	325.00	—	—
480000	FERRY SERVICES FUND	—	—	1.00
501000	EQUIPMENT SERVICES DIVISION FD	—	—	18.00
502000	INFORMATION TECHNOLOGY-ADMIN	1,588.00	—	1.00
503000	FACILITIES MANAGEMENT FUND	678.00	—	32.00
504000	RADIO COMMUNICATIONS FUND	—	—	5.00
505000	FLEET RENTAL FUND	—	—	4.00
506000	GENERAL SERVICES FUND	—	—	—
507000	SELF INSURANCE FUND	—	—	—
508000	WORKERS COMPENSATION FUND	—	—	—
509000	MEDICAL SELF INSURANCE FUND	—	—	—
	Subtotal	15,679.00	1,039.00	2,168.00
001102	ASSESSOR/TREASURER	677.00	—	74.00
00PA04	PROS. ATTY.-CIVIL DIV.	—	—	—
00DEMF	DEM FULL COST ONLY	—	—	—
001109	COUNTY COUNCIL	106.00	—	—
001114	COUNTY EXECUTIVE	85.00	—	—
001115	COMMUNICATIONS	491.00	—	—
001116	FINANCE	156.00	—	18.00
001130	STATE AUDITOR	—	—	—
001155	HUMAN RESOURCES	528.00	—	—
	Subtotal	2,043.00	—	92.00
	TOTAL	17,722.00	1,039.00	2,260.00

Permanent Position Worksheet

2024 ACTIVITY FOR 2026 PLAN

		TOTAL
		PERM
F/D	DEPARTMENT NAME	FTE
001101	WSU PC EXTENSION	—
001103	PROSECUTING ATTORNEY	201.60
001104	AUDITOR	54.80
001106	EMERGENCY MANAGEMENT	23.00
001108	CLERK	54.00
001117	DISTRICT COURT	101.00
001121	JUVENILE	147.00
001122	ECONOMIC DEVELOPMENT	7.00
001123	HEALTH SERVICES	—
001127	CORRECTIONS BUREAU	312.10
001128	SHERIFF	405.00
001129	MEDICAL EXAMINER	26.00
001131	SUPERIOR COURT	114.00
001134	MISCELLANEOUS CURRENT EXPENSE	—
001135	BOND DEBT SERVICE	—
001136	PREVENTION SERVICES & PROGRAMS	0.94
001143	SPECIAL PROJECTS	5.76
001145	PARKS AND RECREATION SERVICES	48.52
001146	PLANNING AND LAND SERVICES	28.16
001150	ASSIGNED COUNSEL	114.50
001161	CAPITAL IMPROVEMENT PROJECTS	—
101000	VETERANS RELIEF FUND	5.38
103000	DRUG ENFORCEMENT FUND	4.58
106000	AUDITOR'S MAINT & OPER FUND	3.05
109000	CONSERVATION FUTURES FUND	7.20
112000	DISPUTE RESOLUTION CENTER FUND	—
113000	PIERCE COUNTY FAIR FUND	—
115000	HUMAN SERVICES	13.64
115550	AGING & LONG TERM CARE	164.76
115566	CHEMICAL DEPENDENCY	—
115568	DEVELOPMENTAL DISABILITIES	14.08
116000	RAINIER COMMUNICATN COMMISS FD	7.06
118000	DETENTION CENTER COMMISSARY FD	2.00
122000	DRUG INVESTIGATION FUND	—
125000	911 SYSTEM FUND	—
126000	ANTI PROFITERRING REVOLVING FUND	—
130000	TOURISM PROMOTION AREA FUND	0.50
133000	HOUSING AND HOMELESS FUND	18.97
134000	COMMUNITY DEVELOPMENT FUND	7.63
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	2.77
136000	HOMELESS DOCUMENT RECORDING FEE FUND	1.40
138000	EMERGENCY MANAGEMT GRANTS FD	12.50
140000	ENDANGERED SPECIES ACT FUND	—
144000	PARKS IMPACT FEE FUND	0.05
145000	PARKS SALES TAX FUND	15.10
147000	SECOND REET PARKS FUND	—
148000	SECOND REET ROADS FUND	—
150000	COUNTY ROAD FUND	361.83
151000	TRAFFIC IMPACT FEE FUND	—
152000	PATHS AND TRAILS FUND	6.09
153000	SURFACE WATER MANAGEMENT FUND	107.53
154000	FLOOD CONTROL ZONE DISTRICT	—
155000	EMER COMM SALES TAX SS911	—
162000	TREASURERS OPER & MAINT FUND	2.72
167000	COMMUNITY ACTION FUND	51.45
170000	TOURISM, PROMOTION, FACIL FUND	0.50
173000	JUDSON FAMILY JUSTICE CTR FD	9.80
174000	REET ELECTRONIC TECHNOLOGY FD	1.15

Permanent Position Worksheet

2024 ACTIVITY FOR 2026 PLAN

TOTAL

F/D	DEPARTMENT NAME	PERM FTE
176000	BUILDING AND DEVELOPMENT FUND	101.70
178000	BLIGHTED PROPERTY MAINT FUND	14.10
180000	PC LAW LIBRARY	4.00
181000	EMERGENCY COMMUNICATIONS NETWORK	2.80
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	0.07
185000	TAXPAYER ACCOUNTABILITY FUND	2.96
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	0.75
187000	COVID-19 RELIEF ACT FUND	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	0.24
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	5.89
190000	COVID-19 AMERICAN RESCUE PLAN FUND	14.00
191000	OPIOID SETTLEMENT FUND	1.92
192000	HOUSING AND RELATED SERVICES FUND	3.90
201299	GEN. FUND DEBT SRVC	—
302000	REET CAPITAL IMPROVEMENT FUND	16.55
303000	1% FOR ARTS CONSTRUCTION FUND	—
310000	PERMANENT JAIL CONSTRUCTION FUND	—
312000	PARKS CONSTRUCTION FUND	2.50
318000	CLEAR ZONE LAND ACQUISITION	—
319000	SS911 BOND CONST FUNDS	—
324000	PATHS AND TRAILS CONSTRUCTION FUND	—
327000	ADMINISTRATION BLDG LEASE FUND	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—
402000	SEWER UTILITY FUND	167.45
445000	CHAMBERS CREEK REGIONAL PARK	13.10
450000	AIRPORTS	0.10
460000	AIRPORTS	4.20
470000	SOLID WASTE MGMT FUND	18.90
480000	FERRY SERVICES FUND	4.60
501000	EQUIPMENT SERVICES DIVISION FD	26.29
502000	INFORMATION TECHNOLOGY-ADMIN	135.16
503000	FACILITIES MANAGEMENT FUND	65.99
504000	RADIO COMMUNICATIONS FUND	9.20
505000	FLEET RENTAL FUND	5.10
506000	GENERAL SERVICES FUND	8.50
507000	SELF INSURANCE FUND	6.81
508000	WORKERS COMPENSATION FUND	2.14
509000	MEDICAL SELF INSURANCE FUND	1.40
	Subtotal	3,105.44
001102	ASSESSOR/TREASURER	77.60
00PA04	PROS. ATTY.-CIVIL DIV.	41.86
00DEMF	DEM FULL COST ONLY	8.50
001109	COUNTY COUNCIL	38.00
001114	COUNTY EXECUTIVE	13.00
001115	COMMUNICATIONS	17.94
001116	FINANCE	60.25
001130	STATE AUDITOR	—
001155	HUMAN RESOURCES	31.80
	Subtotal	288.95
	Total	3,394.39

Procurement and Contract Services Activity Worksheet

2024 ACTIVITY FOR 2026 PLAN

F/D	DEPARTMENT NAME	TOTAL	BIDS	CONTRACTS
		BLANKETS, PO's & REQUISITIONS	RFQS & RPF'S	
001101	WSU PC EXTENSION	10	—	5
001103	PROSECUTING ATTORNEY	826	—	7
001104	AUDITOR	1,616	—	38
001106	EMERGENCY MANAGEMENT	305	—	7
001108	CLERK	160	—	2
001117	DISTRICT COURT	663	—	22
001121	JUVENILE	1,328	—	64
001122	ECONOMIC DEVELOPMENT	103	—	43
001123	HEALTH SERVICES	1	—	1
001127	CORRECTIONS BUREAU	2,584	—	8
001128	SHERIFF	6,175	—	97
001129	MEDICAL EXAMINER	179	—	7
001131	SUPERIOR COURT	2,686	—	7
001134	MISCELLANEOUS CURRENT EXPENSE	79	—	123
001135	BOND DEBT SERVICE	2	—	—
001136	PREVENTION SERVICES & PROGRAMS	25	—	60
001143	SPECIAL PROJECTS	69	—	60
001145	PARKS AND RECREATION SERVICES	215	—	28
001146	PLANNING AND LAND SERVICES	189	—	1
001150	ASSIGNED COUNSEL	405	—	5
001161	CAPITAL IMPROVEMENT PROJECTS	—	—	—
101000	VETERANS RELIEF FUND	24	—	1
103000	DRUG ENFORCEMENT FUND	23	—	—
106000	AUDITOR'S MAINT & OPER FUND	5	—	1
109000	CONSERVATION FUTURES FUND	54	—	8
112000	DISPUTE RESOLUTION CENTER FUND	—	—	—
113000	PIERCE COUNTY FAIR FUND	7	—	1
115000	HUMAN SERVICES	76	—	17
115550	AGING & LONG TERM CARE	537	—	122
115566	CHEMICAL DEPENDENCY	1	—	1
115568	DEVELOPMENTAL DISABILITIES	62	—	69
116000	RAINIER COMMUNICATN COMMISS FD	57	—	37
118000	DETENTION CENTER COMMISSARY FD	655	—	—
122000	DRUG INVESTIGATION FUND	148	—	—
125000	911 SYSTEM FUND	—	—	—
126000	ANTI PROFITERRING REVOLVING FUND	—	—	—
130000	TOURISM PROMOTION AREA FUND	6	—	1
133000	HOUSING AND HOMELESS FUND	78	—	430
134000	COMMUNITY DEVELOPMENT FUND	34	—	32
135000	AFFORDABLE HOUSING DOCUMENT RECORDING FEE FUND	43	—	6
136000	HOMELESS DOCUMENT RECORDING FEE FUND	20	—	54
138000	EMERGENCY MANAGMT GRANTS FD	573	—	13
140000	ENDANGERED SPECIES ACT FUND	—	—	—
144000	PARKS IMPACT FEE FUND	—	—	1
145000	PARKS SALES TAX FUND	96	—	7
147000	SECOND REET PARKS FUND	—	—	1
148000	SECOND REET ROADS FUND	—	—	—
150000	COUNTY ROAD FUND	3,590	—	113
151000	TRAFFIC IMPACT FEE FUND	—	—	1
152000	PATHS AND TRAILS FUND	47	—	33
153000	SURFACE WATER MANAGEMENT FUND	1,905	—	51
154000	FLOOD CONTROL ZONE DISTRICT	—	—	26
155000	EMER COMM SALES TAX SS911	—	—	—
162000	TREASURERS OPER & MAINT FUND	10	—	—
167000	COMMUNITY ACTION FUND	1,748	—	203
170000	TOURISM, PROMOTION, FACIL FUND	13	—	9
173000	JUDSON FAMILY JUSTICE CTR FD	13	—	13

Procurement and Contract Services Activity Worksheet

2024 ACTIVITY FOR 2026 PLAN

F/D	DEPARTMENT NAME	TOTAL BLANKETS, PO's & REQUISITIONS	BIDS RFQS & RPF'S	CONTRACTS
174000	REET ELECTRONIC TECHNOLOGY FD	—	—	1
176000	BUILDING AND DEVELOPMENT FUND	184	—	5
178000	BLIGHTED PROPERTY MAINT FUND	41	—	1
180000	PC LAW LIBRARY	12	—	—
181000	EMERGENCY COMMUNICATIONS NETWORK	103	—	27
183000	BEHAVIORAL HEALTH PARTNERSHIP FUND	4	—	6
185000	TAXPAYER ACCOUNTABILITY FUND	45	—	41
186000	AFFORDABLE AND SUPPORTIVE HOUSING SALES TAX	5	—	3
187000	COVID-19 RELIEF ACT FUND	—	—	—
188000	HISTORICAL PRESERVATION AND PROGRAMS FUND	26	—	22
189000	BEHAVIORAL HEALTH AND THERAPEUTIC COURTS FUND	43	—	32
190000	COVID-19 AMERICAN RESCUE PLAN FUND	196	—	86
191000	OPIOID SETTLEMENT FUND	21	—	1
192000	HOUSING AND RELATED SERVICES FUND	14	—	2
201299	GEN. FUND DEBT SRVC	—	—	—
302000	REET CAPITAL IMPROVEMENT FUND	71	—	10
310000	PERMANENT JAIL CONSTRUCTION FUND	—	—	—
312000	PARKS CONSTRUCTION FUND	85	—	14
318000	CLEAR ZONE LAND ACQUISITION	3	—	30
319000	SS911 BOND CONST FUNDS	—	—	—
327000	ADMINISTRATION BLDG LEASE FUND	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—
402000	SEWER UTILITY FUND	2,243	—	72
445000	CHAMBERS CREEK REGIONAL PARK	192	—	6
450000	GOLF COURSES FUND	104	—	1
460000	AIRPORTS	233	—	496
470000	SOLID WASTE MGMT FUND	163	—	12
480000	FERRY SERVICES FUND	174	—	13
501000	EQUIPMENT SERVICES DIVISION FD	832	—	4
502000	INFORMATION TECHNOLOGY-ADMIN	920	—	202
503000	FACILITIES MANAGEMENT FUND	3,271	—	206
504000	RADIO COMMUNICATIONS FUND	437	—	12
505000	FLEET RENTAL FUND	165	—	1
506000	GENERAL SERVICES FUND	30	—	101
507000	SELF INSURANCE FUND	68	—	83
508000	WORKERS COMPENSATION FUND	53	—	26
509000	MEDICAL SELF INSURANCE FUND	38	—	52
Subtotal		37,221	—	3,404
001102	ASSESSOR/TREASURER	152	—	18
00PA04	PROS. ATTY.-CIVIL DIV.	112	—	1
00DEMF	DEM FULL COST ONLY	152	—	18
001109	COUNTY COUNCIL	103	—	3
001114	COUNTY EXECUTIVE	1	—	—
001115	COMMUNICATIONS	39	—	1
001116	FINANCE	125	—	13
001130	STATE AUDITOR	1	—	—
001155	HUMAN RESOURCES	42	—	10
Subtotal		727	—	64
TOTAL		37,948	—	3,468

2026 Depreciation Summary

W/Asset Count

Fund/Dept	Fund Description	Count	Non-Grant/Non-Real Depr	Real	Grant Depr (Includes Real)	Total Depr
				Infrastructure (Non-Grant)		
001000	CURRENT EXPENSE	—	—	—	—	—
00DEMF	DEM FULL COST ONLY	—	—	—	—	—
00PA04	PROSATTY - CIVIL DIV	—	—	—	—	—
001101	WSU PC EXTENSION	—	—	—	—	—
001102	ASSESSOR/TREASURER	17	450,045	—	—	450,045
001103	PROSECUTING ATTORNEY	9	—	—	—	—
001104	AUDITOR	55	9,422	—	18,829	28,251
001106	EMERGENCY MANAGEMENT	60	132,441	1,088	—	133,529
001108	CLERK	4	981	—	—	981
001109	COUNTY COUNCIL	2	—	—	—	—
001114	COUNTY EXECUTIVE	—	—	—	—	—
001115	COMMUNICATIONS	—	—	—	—	—
001116	BUDGET & FINANCE	—	—	—	—	—
001117	DISTRICT COURT	12	6,450	—	—	6,450
001121	JUVENILE	13	2,311	—	5,871	8,182
001122	ECONOMIC DEVELOPMENT	1	—	—	—	—
001123	HEALTH SERVICES	—	—	—	—	—
001127	CORRECTIONS	41	1,043,442	560,977	—	1,604,419
001128	SHERIFF	239	790,176	101,515	78,034	969,725
001129	MEDICAL EXAMINER	16	81,338	—	—	81,338
001131	SUPERIOR COURT	15	115,258	—	—	115,258
001134	MISCELLANEOUS CURRENT EXPENSE	—	—	—	—	—
001143	SPECIAL PROJECTS	191	—	—	—	—
001145	PARKS AND RECREATION SERVICES	56	602,923	637,741	—	1,240,664
001146	PLANNING AND LAND SERVICES	2	—	—	—	—
001150	DEPARTMENT OF ASSIGNED COUNSEL	—	—	—	—	—
001155	HUMAN RESOURCES	2	—	—	—	—
GENERAL FUND SUBTOTAL		735	3,234,786	1,301,321	102,734	4,638,842
101000	VETERANS RELIEF	1	19,835	—	—	19,835
103000	DRUG ENFORCEMENT FUND	1	39,727	—	—	39,727
106000	AUDITOR'S MAINT & OPERATION	1	—	—	—	—
107000	CRIMINAL JUSTICE FUND	—	—	—	—	—
109000	CONSERVATION FUTURES FUND	3	77,822	3,350	—	81,172
115000	HUMAN SERVICES	—	5,345	6,800	—	12,145
115550	AGING & LONG TERM CARE	—	—	—	—	—
115566	CHEMICAL DEPENDENCY	—	—	—	—	—
116000	RAINIER COMMUNICATIONS COMMISS	98	245,796	—	—	245,796
118000	DETENTION CENTER COMMISSARY	2	—	—	—	—
119000	FEDERAL FOREST SERVICES	—	—	—	—	—
122000	DRUG INVESTIGATION FUND	15	64,388	—	18,708	83,097
125000	911 SYSTEM	2	—	—	—	—
133000	HOUSING REPAIR PROGRAM	2	—	—	—	—
134000	COMMUNITY DEVELOPMENT FUND	—	—	—	—	—
138000	EMERGENCY MANAGMT GRANTS FD	160	5,384	—	149,864	155,249
145000	PARKS SALES TAX	32	546,680	38,495	—	585,175
150000	COUNTY ROAD FUND	149	(54,691)	13,273,120	225,981	13,444,410
152000	PATHS AND TRAILS FUND	2	37,481	576,090	—	613,571
153000	SURFACE WATER MANAGEMENT FUND	39	(213,289)	1,699,212	241,833	1,727,756
167000	COMMUNITY ACTION	5	—	—	—	—
170000	TOURISM, PROMOTION, FACILITIES	—	—	—	—	—
173000	FAMILY JUSTICE CENTER ADMIN	1	—	177,260	—	177,260
175000	ELECTRONIC EQUIPMENT REPLACEMENT FUND	—	—	—	—	—
174000	REET ELECTRONIC TECHNOLOGY FD	—	—	—	—	—
176000	PALS BLDG	1	373	—	—	373
181000	COMBINED COMMUNICATIONS NETWORK	2	170,651	54,422	—	225,073
190000	COVID-19 AMERICAN RESCUE PLAN FUND	2	—	—	8,206	8,206

2026 Depreciation Summary

W/Asset Count

Fund/Dept	Fund Description	Count	Non-Grant/Non- Real Depr	Real	Grant Depr	Total Depr
				Infrastructure (Non-Grant)	(Includes Real)	
191000	OPIOID SETTLEMENT FUND	—	—	—	—	—
192000	HOUSING AND RELATED SERVICES FUND	—	—	—	—	—
302000	REAL ESTATE EX TAX CAP IMPROV	—	—	—	—	—
303000	1% FOR ARTS CONSTRUCTION	—	—	—	—	—
320000	PUBLIC WORKS CONSTRUCTION	—	—	—	—	—
323000	SURFACE WATER MANAGEMENT CONTRUCTION	—	—	—	—	—
329000	GOVERNMENT SERVICES CAPITAL FUND	—	—	—	—	—
402000	SEWER UTILITIES FUND	1,054	18,618,700	9,891,064	—	28,509,764
445000	CHAMBERS BAY GOLF COURSE FUND	150	1,056,780	—	—	1,056,780
450000	GOLF COURSES	35	45,681	—	—	45,681
460000	AIRPORT FUND	25	775,107	51,400	19,380	845,886
470000	SOLID WASTE MGMT FUND	15	56,869	27,356	—	84,225
480000	PIERCE COUNTY FERRY SERVICES	40	750,895	53,247	—	804,142
501000	EQUIPMENT SERVICES DIVISION	917	4,588,775	18,162	—	4,606,937
502000	INFORMATION SERVICES - ADMIN	216	3,500,505	—	—	3,500,505
503000	FACILITIES MANAGEMENT	133	2,019,832	6,213,476	4,769	8,238,076
504000	RADIO COMMUNICATIONS FUND	197	2,808,695	41,843	—	2,850,538
505000	FLEET RENTAL	720	2,788,436	—	—	2,788,436
506000	GENERAL SERVICES	6	37,360	—	—	37,360
508000	WORKERS COMPENSATION	2	3,517	—	—	3,517
NON-GENERAL FUND SUBTOTAL		4,028	37,996,656	32,125,297	668,741	70,790,694
TOTAL		4,763	41,231,442	33,426,618	771,475	75,429,535



**Corporate Office
Thurston County
Mason County**

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P.O. Box 7936

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Clallam County

113 S. Valley St.
Port Angeles, WA 98362

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FAX 360.452.7962

Lewis County

308 S Tower Ave
Centralia, WA 98531

TEL 360.807.2100

FAX 360.807.2111

Pierce County

1601 6th Ave
Suite A
Tacoma, WA 98405

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FAX 253.625.7661

A CARF
Accredited Agency

morningsideservices.com

August 7, 2026

Daeveene May, Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of Morningside, I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports clients in getting to their jobs, access to health care, senior to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

Morningside is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourage continued funding for this project.

Sincerely,

Jonathan J. Pleger

Jonathan Pleger
President/CEO

jpleger@mside.org

360-596-3506





ATS Trans, LLC (Around the Sound Transportation)
4023 S Orchard St Tacoma, WA 98466

August 5, 2026

Daeveene May, Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of **ATS Trans, LLC** I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports clients in getting to their jobs, access to health care, senior to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

ATS is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourages continued funding for this project.

Sincerely,

A handwritten signature in black ink, appearing to read 'Justin Bergener', is written over a faint, circular, dotted watermark.

Justin Bergener, Manager
justin@atsrides.com



CATHOLIC COMMUNITY SERVICES
CATHOLIC HOUSING SERVICES
OF WESTERN WASHINGTON

August 5, 2026

Daeveene May, Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of **Catholic Community Services-Volunteer Services**, I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports clients in getting to their jobs, access to health care, senior to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

Catholic Community Services-Volunteer Services is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourage continued funding for this project.

Sincerely,

Jodie Moody
Director of Volunteer Services SW
JodieM@ccsww.org
(253) 502-2708

8/11/2026

Daeveene May, Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of Hopelink, I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC), whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other specialized transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

Hopelink oversees the Find a Ride program and by extension, enjoys a strong partnership with BTB to ensure visibility of the service through the trip planner and one-call coordination. BTB is also a committed partner of the Regional Alliance for Resilient and Equitable Transportation (RARET) Workgroup, as well as a member of the vital Emergency Transportation Provider Network (ETPN). We are grateful for BTB's consistent partnership with us.

This program supports clients in getting to their jobs, accessing health care, getting to senior meal sites, grocery shopping, and participating in other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer, making both services more efficient.

Hopelink is pleased to have Beyond the Borders as a PCCTC, RARET, and Find a Ride partner in Pierce County and strongly encourages continued funding for this project.

Sincerely,



Staci Sahoo
Director, Mobility Management
ssahoo@hopelink.org
(425) 943-6769



National Mobility Eldercare, Inc. DBA Envoy America

17767 N Perimeter Drive, Suite B109

Scottsdale, AZ 85255

(888) 375 – 5558

www.envoyamerica.com

8.5.2026

Daeveene May, Transportation Program Specialist Pierce County Human Services

1501 Market Street

Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of Envoy America, I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports clients in getting to their jobs, access to health care, senior to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

At Envoy America, our mission is to ensure our clients remain independent, healthy, dignified, socially active, and a vibrant part of our community for as long as they want. This is why we value our partnership with Beyond the Borders, as our core values strongly align with this mission.

Envoy America is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourage continued funding for this project.

Best regards,

Hania Kanaan

SVP, Client Care and Administration

E- hkanaan@envoyamerica.com

P- 480-584-5894

www.envoyamerica.com



Daeveene May,
Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of Transportation Choices Coalition I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports clients in getting to their jobs, access to health care, senior to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

Transportation Choices Coalition is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourage continued funding for this project.

Sincerely,

A handwritten signature in black ink, appearing to read "Kirk", with a long horizontal line extending to the right.

Kirk Hovenkotter, Executive Director
425.301.4938 | kirk@transportationchoices.org



August 5, 2026

Daeveene May, Transportation Program Specialist
Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of Puyallup School District, I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. This project partners with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs. As the liaison for McKinney-Vento, we have utilized BTB for families experiencing homelessness to provide necessary transportation to and from places of work, healthcare appointments, and school.

This program supports clients in getting to their jobs, access to health care, senior to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

Puyallup School District is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourages continued funding for this project.

Sincerely,
Tonya Middling

Tonya Middling, MEd
Manager, Student Engagement
middltr@puyallupsd.org
253-840-8907



8/5/2026

Daeveene May, Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of Puget Sound Educational Service District (PSESd)/Road to Independence (RTI) I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports clients in getting to their jobs, access to health care, senior to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

PSESd/RTI is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourages continued funding for this project.

Sincerely,

Jacqueline Mann
Director of Transportation
jmann@psed.org
425-917-7886

August 5, 2026

Daeveene May, Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of the MultiCare Cancer Institute I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our program has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports our patients in getting to lifesaving health care, seniors to meal sites, grocery shopping, homeless shelters, and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer, making both services more efficient.

The MultiCare Cancer Institute is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourages continued funding for this project.

Sincerely,

Tamara Miller, Cancer Consultant
Tamara.miller@multicare.org
Office ph. 253-697-4899



9002 Main St. E. • Bonney Lake, WA 98391
(253) 862-8602

August 18, 2026

Daeveene May, Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of the City of Bonney Lake, I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports clients in getting to their jobs, access to health care, senior to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

The City of Bonney Lake is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourage continued funding for this project.

Sincerely,

Terry Carter, Mayor
cartert@bonneylake.gov
253-447-4309

Justice & Municipal Center:
9002 Main Street East
Bonney Lake, WA 98391
Fax (253) 862-8538

Public Safety Building:
18421 Veterans Memorial Dr E
Bonney Lake, WA 98391
Fax (253) 863-2661

Public Works Center:
21719 96th St E.
Buckley, WA 98321
Fax (253) 826-1921

Senior Center:
19304 Bonney Lake Blvd.
Bonney Lake, WA 98391
Fax (253) 862-8538

August 19, 2026

Daeveene May
Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

Mobility for All is a Washington State nonprofit that develops and provides mobility services with an emphasis on rural and underserved communities. Its work focuses on addressing transportation gaps in underserved areas, developing community-aligned solutions that advance equitable access, and expanding learning, knowledge sharing, and workforce development.

On behalf of Mobility for All, I'm pleased to provide this letter of support for Beyond the Borders.

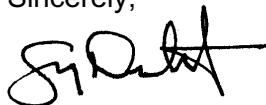
Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports clients in getting to their jobs, access to health care, senior to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

Mobility for All is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourage continued funding for this project.

Sincerely,



Gregory A. Dronkert
Program Manager
gdronkert@m4a.us
(866) 662-4255



August 24, 2026

Daeveene May, Transportation Program Specialist Pierce County Human Services
1501 Market Street
Tacoma WA 98402

RE: 2027-2031 WSDOT Consolidated Grants Program

On behalf of Snoqualmie Valley Transportation (SVT), a program of Mt. Si Senior Center, I am pleased to provide this letter of support for Beyond the Borders.

Beyond the Borders (BTB) is a member of the Pierce County Coordinated Transportation Coalition (PCCTC) whose mission is to develop and coordinate transportation services for those with limited transportation options in Pierce County and the Puget Sound region. Our project has had the pleasure of partnering with other special needs transportation providers in Pierce County with the United Way of Pierce County's Access Pierce Transportation Resource Center. Transportation Resource Center staff coordinate multiple resources and provide a centralized intake process to assist callers in finding the best solution to meet their transportation needs.

This program supports people who need to get to their jobs, access to health care, seniors to meal sites, grocery shopping, homeless and other day-to-day activities in rural areas. We ourselves know firsthand how crucial this service is as, in rural areas, transportation is life. It's why SVT does this as well. Rural areas are not well supported by the big bus companies and so a service like BTB is critical in keeping seniors and individuals living on low incomings in their homes.

BTB Expansion program nearly eliminates the need for paratransit (SHUTTLE) eligible individuals to transfer from BTB to SHUTTLE when traveling to certain destinations as far as 5-7 miles inside our service area; this makes transportation more seamless and efficient for travelers and eliminates the need for costly deadheading of SHUTTLE and/or Beyond the Borders' services to facilitate a transfer making both services more efficient.

SVT is pleased to have Beyond the Borders as a PCCTC partner in Pierce County and strongly encourage continued funding for this project.

Sincerely,

Amy C. Biggs

Amy Biggs

Director, Snoqualmie Valley Transportation, A program of Mt. Si Senior Center

abiggs@svtbus.org

Mt. Si Senior Center – PO Box 806 – 411 Main Ave. S. North Bend, WA 98045 – (425) 888-3434

www.mtsiseniorcenter.org

Snoqualmie Valley Transportation – PO Box 806 – 1308 Boalch Ave. NW North Bend, WA 98045 – (425) 888-7001

www.SVTBus.org



August 25, 2026

Pierce County Human Services
Carol Mensah, Community Action Programs Division Manager
1501 Market Street, Suite 300
Tacoma, WA 98402

RE: Beyond the Borders Special Needs Transportation Grant Funding

Dear Grant Review Committee:

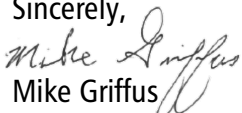
Pierce Transit Public Transportation Benefit Area Corporation (Pierce Transit) is pleased to provide this letter of support and commitment for the Beyond the Borders program grant request, submitted by Pierce County Human Services. This program is submitting funding requests to the Washington State Department of Transportation (WSDOT) and the Puget Sound Regional Council (PSRC) through the Consolidated Grant Program.

The Beyond the Borders program was established as the result of a transportation needs assessment conducted by the Pierce County Coordinated Transportation Coalition in 2002. There are few transportation options outside the PTBA in South and East Pierce County. Beyond the Borders fills these gaps by providing free trips for individuals who meet the special needs criteria. The service also connects riders with Pierce Transit fixed route buses or with SHUTTLE (ADA paratransit). For customers with ADA eligibility, the service overlaps to serve locations up to 7 miles inside the PTBA without making a connection. This coordination makes these trips more attractive to passengers who no longer have to transfer to get to their destinations.

Beyond the Borders is applying for grant funding to support the continuation of this essential program. Pierce Transit has committed \$180,000 for calendar year 2026 and it is our intent to continue to allocate \$180,000 per calendar year (2027-2031) subject to board approval and as long as Pierce Transit's financial condition permits.

On behalf of Pierce Transit, I strongly encourage WSDOT and PSRC to fund this important grant request. Thank you for your consideration.

Sincerely,


Mike Griffus
CEO, Pierce Transit





SATISFACTION SURVEY

Client Name: Jaden Brummett (Charlene)		Location: Washington	Envoy Companion-
CORPORATION CONNECTION			
Travel Date			
Destination			
PERSONAL EXPERIENCE			
How do you describe your experience using Envoy America? And why	Very good, everyone has been so nice and helpful		
What do you hope to accomplish using our service? How can we help you accomplish this goal?	Would not be able to go to work, making him more independent		
Do you still drive and manage your own everyday errands?			
Medicare Advantage is offering new benefits like transportation and assistance at the grocery store, errands, and religious services. Do you have these services today, are you using them? Is it helpful?			
What did you like most about Envoy America?	Drivers able to accommodate changes in schedule		
How has your experience been with Envoy America compared to other rideshare companies?	No		
ENVOY COMPANION EXPERIENCE			

How was your overall Envoy Companion experience?	It has been very good, the drivers are so helpful
If you could describe your Envoy Companion in one word, what would it be and why?	
Was your Envoy Companion on time?	Yes
Was your Companion courteous and helpful? Was their car clean?	Yes
Did your Companion communicate with you the evening before or the day of the service?	

Is there anything you would like to add or let us know?	Jaden is able to have a job when without Beyond the Borders he would not
---	---

Use a 1-10Scale (1= Not Good & 10= Excellent) On a scale from 0 to 10, how likely are you to recommend this service/company to a friend or colleague?"	10
---	-----------

DATE ENTERED	
ENTERED BY:	



SATISFACTION SURVEY

Client Name: Joshua Maher		Location:	Envoy Companion-
CORPORATION CONNECTION			
Travel Date			
Destination			
PERSONAL EXPERIENCE			
How do you describe your experience using Envoy America? And why	It has been great, just wonderful		
What do you hope to accomplish using our service? How can we help you accomplish this goal?	These rides give him independence to go to work, without them he would not be able to work		
Do you still drive and manage your own everyday errands?			
Medicare Advantage is offering new benefits like transportation and assistance at the grocery store, errands, and religious services. Do you have these services today, are you using them? Is it helpful?			
What did you like most about Envoy America?	The direct service, the door to door, consistency of the drivers		
How has your experience been with Envoy America compared to other rideshare companies?	Have not really used any other service, did have one but referred to Beyond the Borders and it has been great		

ENVOY COMPANION EXPERIENCE	
How was your overall Envoy Companion experience?	We use Monika now and her communication is great, she informs us if there are any delays
If you could describe your Envoy Companion in one word, what would it be and why?	Monika is fantastic
Was your Envoy Companion on time?	Yes
Was your Companion courteous and helpful? Was their car clean?	Yes
Did your Companion communicate with you the evening before or the day of the service?	

Is there anything you would like to add or let us know?	Wish we operated on a broader time frame, have has to rearrange Joshua's schedule when they want him early in the morning
---	--

Use a 1-10Scale (1= Not Good & 10= Excellent) On a scale from 0 to 10, how likely are you to recommend this service/company to a friend or colleague?"	10
---	-----------

DATE ENTERED	
ENTERED BY:	



SATISFACTION SURVEY

Client Name: Karen Martin		Location:	Envoy Companion-
CORPORATION CONNECTION			
Travel Date			
Destination			
PERSONAL EXPERIENCE			
How do you describe your experience using Envoy America? And why	Very positive experience from the start		
What do you hope to accomplish using our service? How can we help you accomplish this goal?	Experienced a medical condition, this allows me to get to the gym to work out and heal faster whereas I would not be as far along as I am now		
Do you still drive and manage your own everyday errands?			
Medicare Advantage is offering new benefits like transportation and assistance at the grocery store, errands, and religious services. Do you have these services today, are you using them? Is it helpful?			
What did you like most about Envoy America?			
How has your experience been with Envoy America compared to other rideshare companies?			
ENVOY COMPANION EXPERIENCE			

How was your overall Envoy Companion experience?	All drivers have been very safe and personable. They are on time
If you could describe your Envoy Companion in one word, what would it be and why?	
Was your Envoy Companion on time?	
Was your Companion courteous and helpful? Was their car clean?	
Did your Companion communicate with you the evening before or the day of the service?	

Is there anything you would like to add or let us know?	
---	--

Use a 1-10Scale (1= Not Good & 10= Excellent) On a scale from 0 to 10, how likely are you to recommend this service/company to a friend or colleague?"	
---	--

DATE ENTERED	
ENTERED BY:	



SATISFACTION SURVEY

Client Name: Michael Williams, Patti		Location:	Envoy Companion-
CORPORATION CONNECTION			
Travel Date			
Destination			
PERSONAL EXPERIENCE			
How do you describe your experience using Envoy America? And why	Absolutely amazing from the very start		
What do you hope to accomplish using our service? How can we help you accomplish this goal?	Drivers are connected, he does not communicate well if at all, he gets home with a smile – loves his drivers		
Do you still drive and manage your own everyday errands?			
Medicare Advantage is offering new benefits like transportation and assistance at the grocery store, errands, and religious services. Do you have these services today, are you using them? Is it helpful?			
What did you like most about Envoy America?			
How has your experience been with Envoy America compared to other rideshare companies?	His trips have been cut down to 4 a month, so we take him on the days Beyond the Borders cannot, this helps him to grow and have a normal life		

ENVOY COMPANION EXPERIENCE	
How was your overall Envoy Companion experience?	They are amazing, giving, caring and compassionate
If you could describe your Envoy Companion in one word, what would it be and why?	He loves them, Monika and Jesse are so good to/for him
Was your Envoy Companion on time?	
Was your Companion courteous and helpful? Was their car clean?	
Did your Companion communicate with you the evening before or the day of the service?	
Is there anything you would like to add or let us know?	

Use a 1-10Scale (1= Not Good & 10= Excellent) On a scale from 0 to 10, how likely are you to recommend this service/company to a friend or colleague?"	
--	--

DATE ENTERED	
ENTERED BY:	



August 25, 2026

Pierce County Human Services
Carol Mensah, Community Action Programs Division Manager
1501 Market Street, Suite 300
Tacoma, WA 98402

RE: Beyond the Borders Special Needs Transportation Grant Funding

Dear Grant Review Committee:

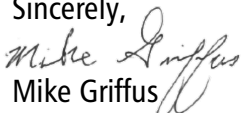
Pierce Transit Public Transportation Benefit Area Corporation (Pierce Transit) is pleased to provide this letter of support and commitment for the Beyond the Borders program grant request, submitted by Pierce County Human Services. This program is submitting funding requests to the Washington State Department of Transportation (WSDOT) and the Puget Sound Regional Council (PSRC) through the Consolidated Grant Program.

The Beyond the Borders program was established as the result of a transportation needs assessment conducted by the Pierce County Coordinated Transportation Coalition in 2002. There are few transportation options outside the PTBA in South and East Pierce County. Beyond the Borders fills these gaps by providing free trips for individuals who meet the special needs criteria. The service also connects riders with Pierce Transit fixed route buses or with SHUTTLE (ADA paratransit). For customers with ADA eligibility, the service overlaps to serve locations up to 7 miles inside the PTBA without making a connection. This coordination makes these trips more attractive to passengers who no longer have to transfer to get to their destinations.

Beyond the Borders is applying for grant funding to support the continuation of this essential program. Pierce Transit has committed \$180,000 for calendar year 2026 and it is our intent to continue to allocate \$180,000 per calendar year (2027-2031) subject to board approval and as long as Pierce Transit's financial condition permits.

On behalf of Pierce Transit, I strongly encourage WSDOT and PSRC to fund this important grant request. Thank you for your consideration.

Sincerely,


Mike Griffus
CEO, Pierce Transit



US Counties > Washington > Pierce County



Pierce County

State: [Washington](#)

County Seat: [Tacoma](#)

Pierce County's 2026 population is estimated at **952,790**, reflecting a **0.69%** growth rate over the past year (World Population Review [estimate](#) based on [U.S. Census Bureau data](#)). Pierce County is the 2nd [largest county in Washington](#). The 2010

952,790

Total Population

571

Population Density (mi²)

2

Population Rank (State)

6.5K

0.69%

Annual Population Growth

+ Page Links

Pierce County Population

By Population

By Age

By Growth Rate

Pierce County Population



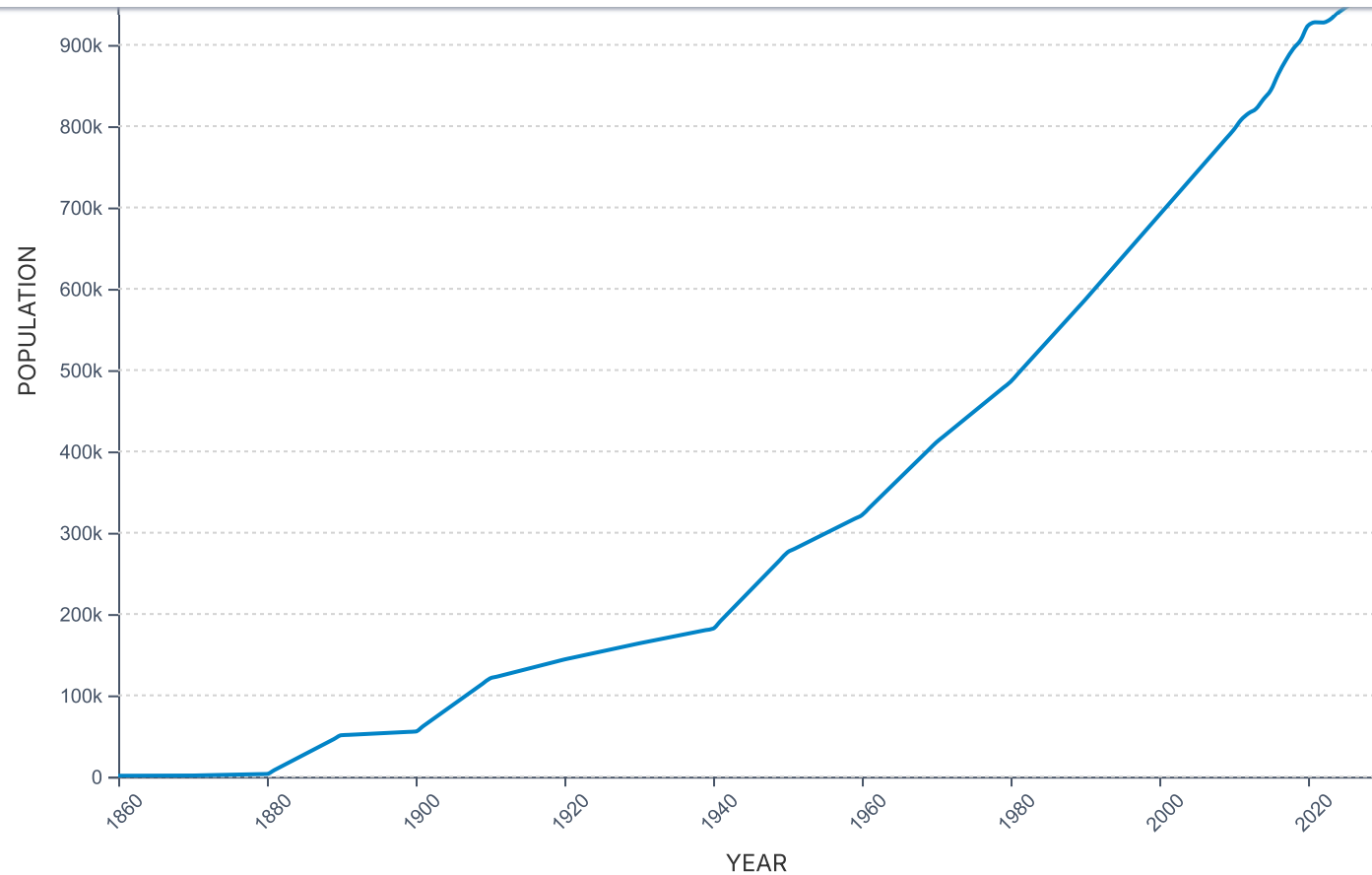
All

10Y

25Y

50Y

100Y



Demographics

The racial composition of Pierce County includes 64.04% White, 7.41% Black or African American, 6.9% Asian, 3.72% other race, and smaller percentages for Native Hawaiian or Pacific Islander, Native American and multiracial populations.

⬅ Go Back to Topic Selection

⊕ Social Vulnerability Index 

▶ ⊕ Household Composition & Disability 

⊕ Housing Type & Transportation 

Housing with 10+ Units (%) 

Mobile Homes (%) 

No Access to a Private Vehicle (%) 

Overcrowded Housing (%) 

Population Living in Group Quarters (%) 

⊕ Race, Ethnicity, & Language 

People of Color (Race/Ethnicity) 

Primary Language other than English 

▶ 🔄 Socioeconomic 

Copy Map URL To Clipboard

☐ Data Not Reliable for some locations.



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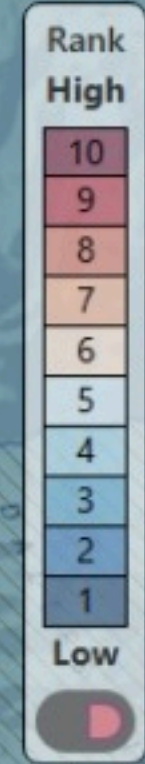
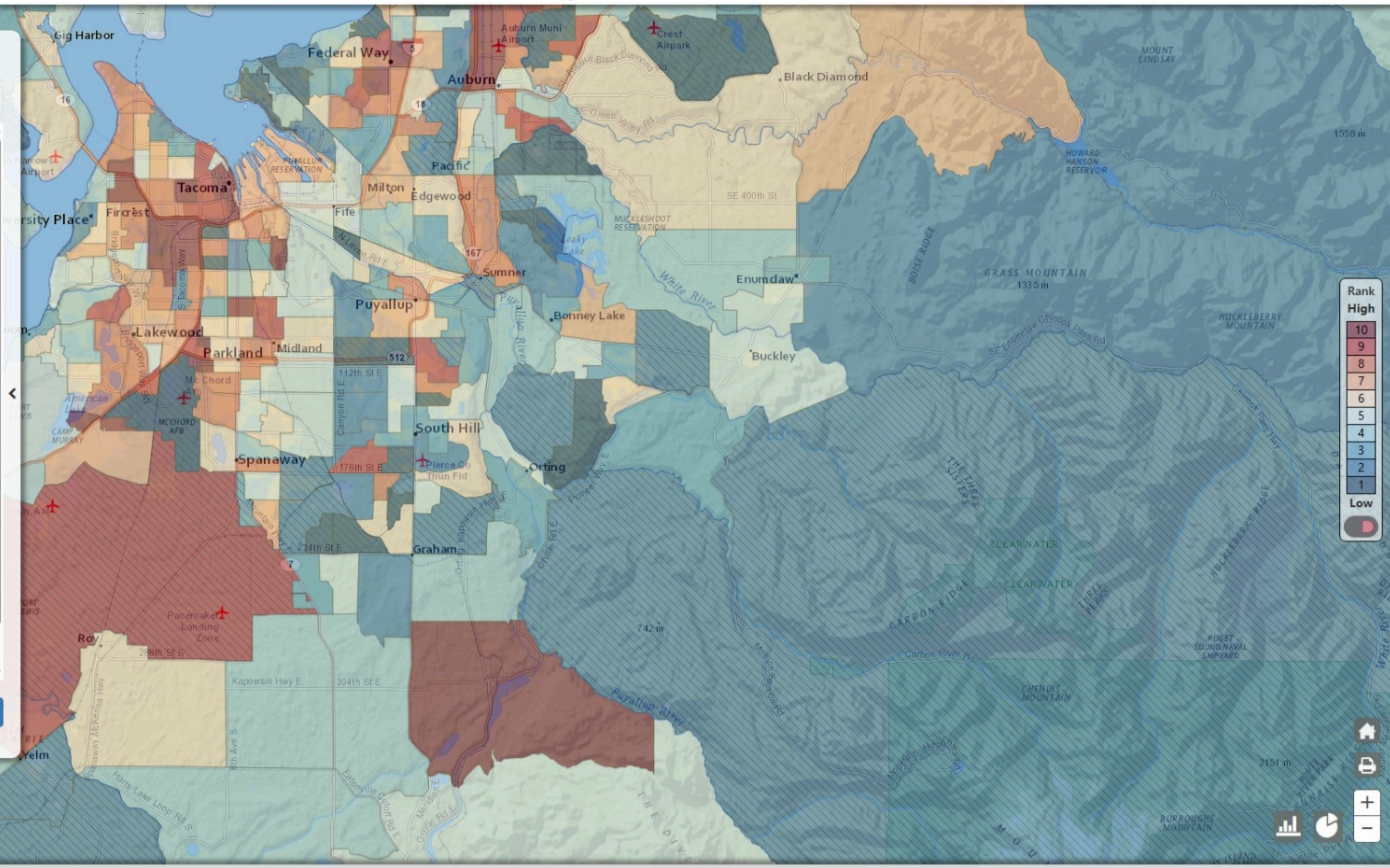
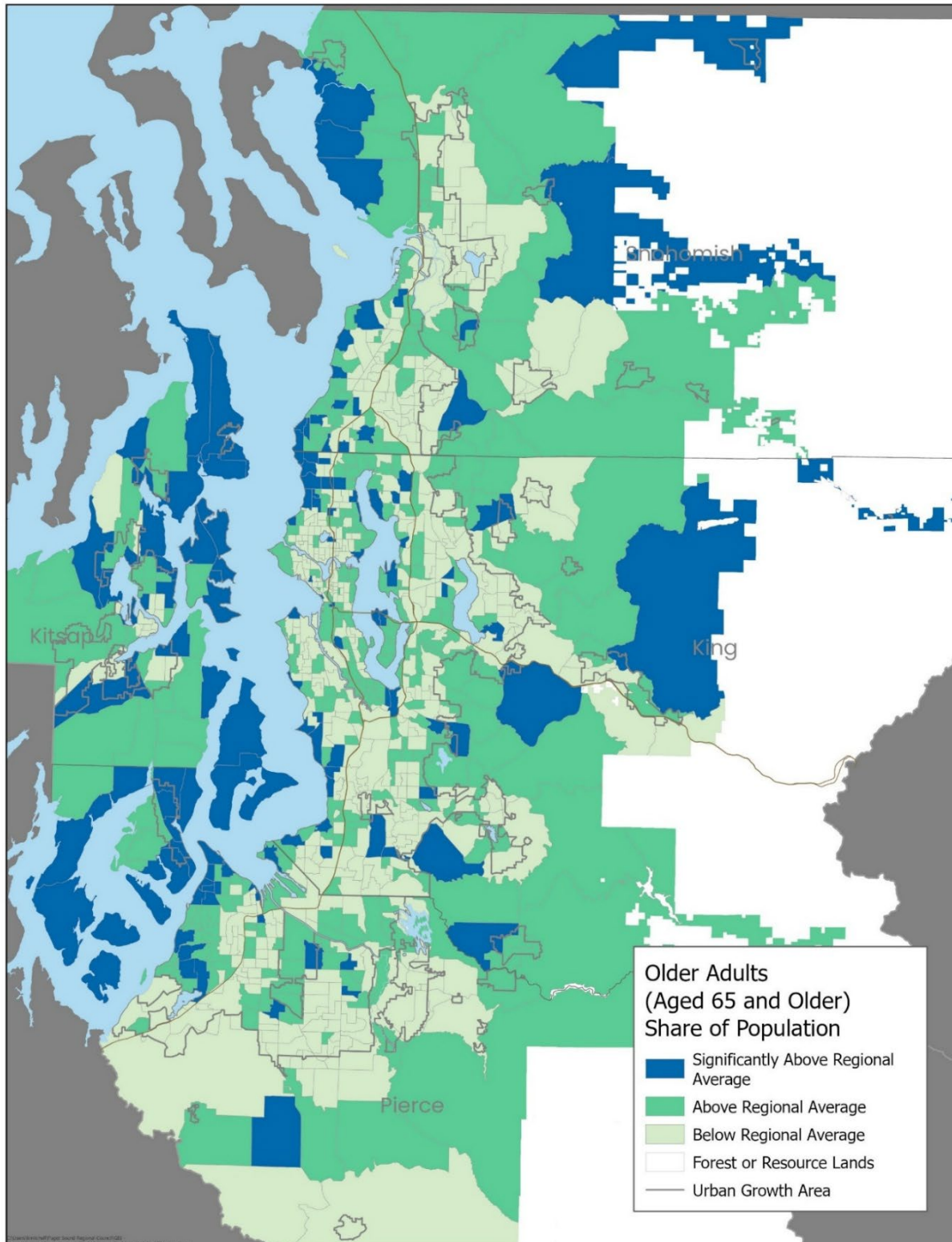


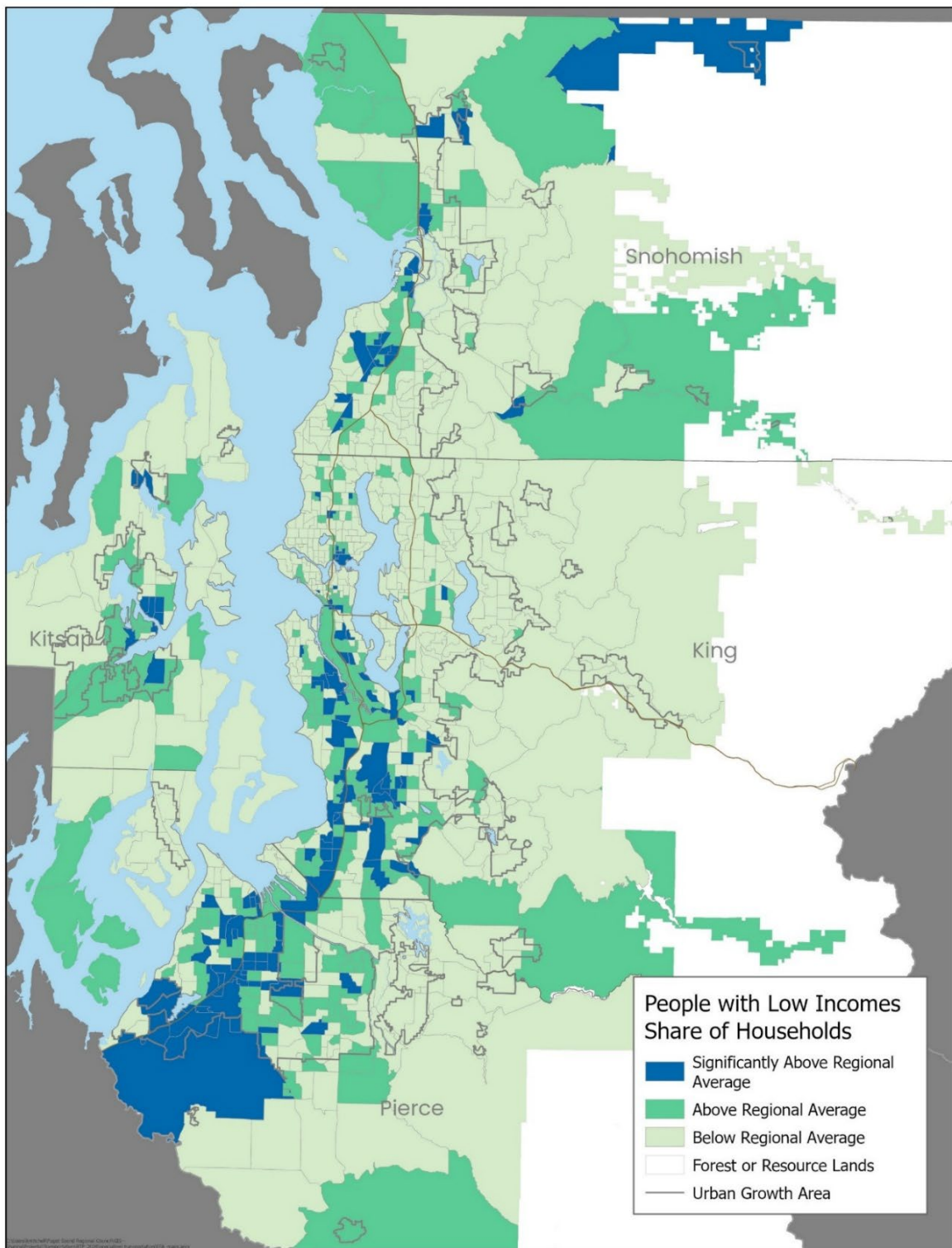
Figure 5: Older Adults (aged 65 and older), 2023



Source: U.S. Census Bureau, American Community Survey, 2019–2023 5-Year ACS Estimates

Note: Census tracts with a share one standard deviation above the regional average are identified as areas “significantly above the regional average.”

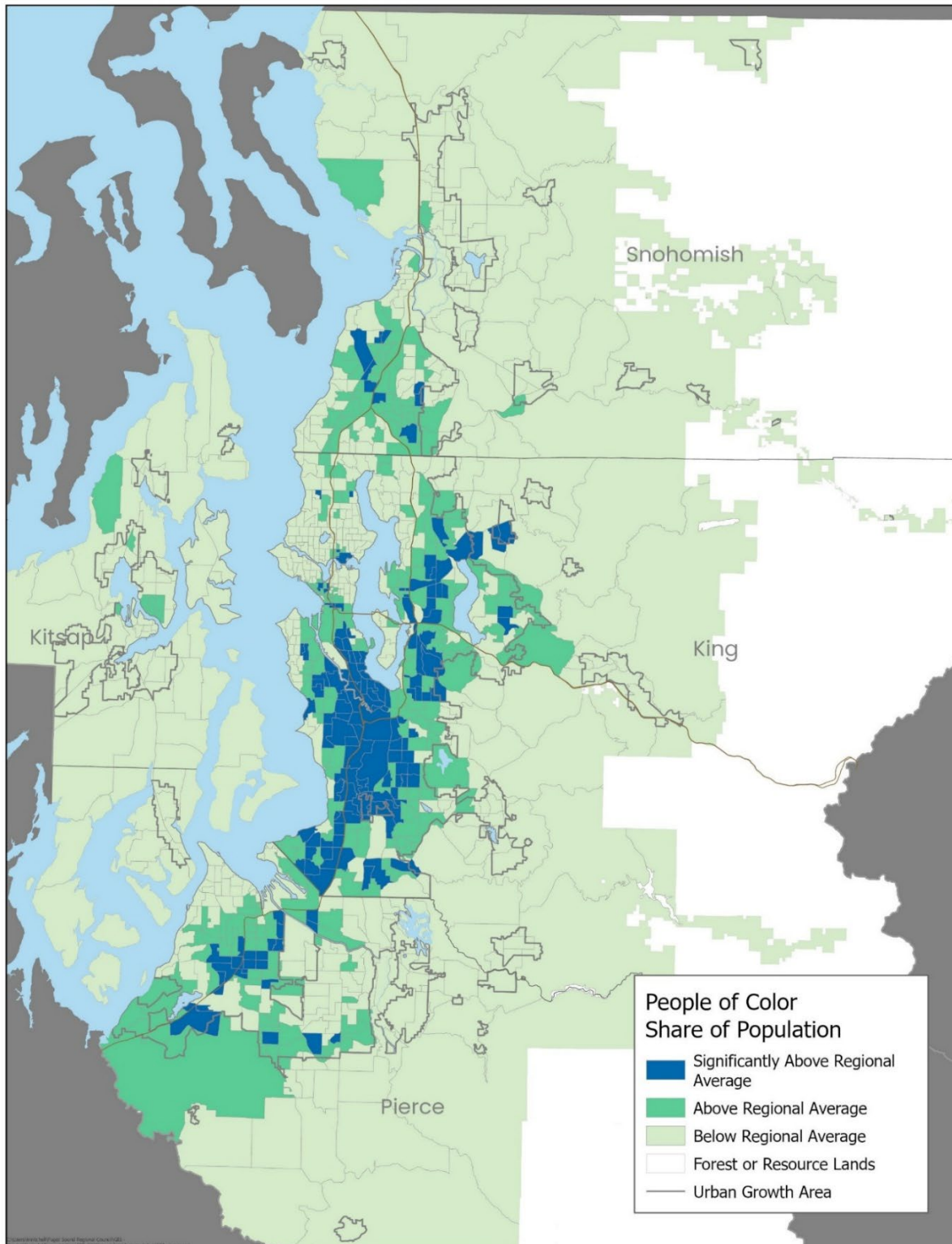
Figure 6: Households with Low Incomes, 2023



Source: U.S. Census Bureau, American Community Survey, 2019–2023 5-Year ACS Estimates

Note: Census tracts with a share one standard deviation above the regional average are identified as areas “significantly above the regional average.”

Figure 9: People of Color, 2023



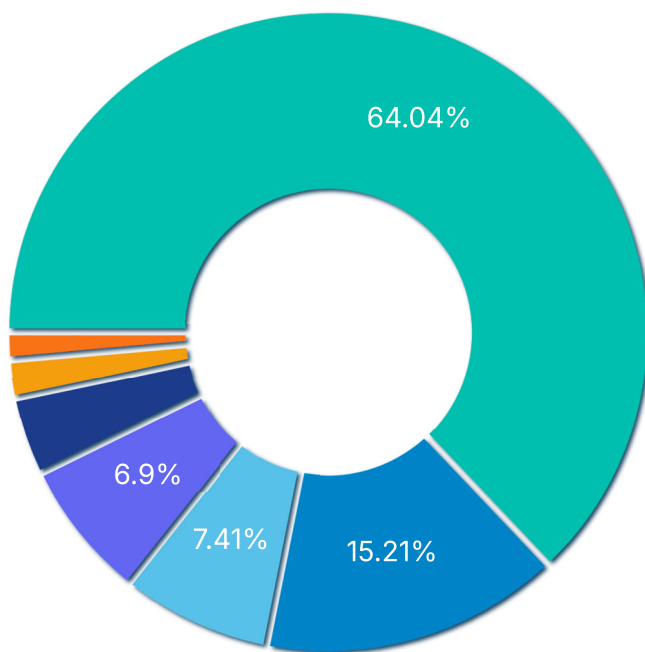
Source: U.S. Census Bureau, American Community Survey, 2019–2023 5-Year ACS Estimates

Note: Census tracts with a share one standard deviation above the regional average are identified as areas “significantly above the regional average.”



Population by Race

All Hispanic Non-Hispanic



White: (64.04%)
 Two or more races: (15.21%)
 Black or African American: (7.41%)

Native Hawaiian or Pacific Islander: (1.65%)

Native American: (1.07%)

RACE	POPULATION ↓	PERCENTAGE (OF TOTAL)
White	595,791	64.04%
Two or more races	141,533	15.21%
Black or African American	68,964	7.41%
Asian	64,156	6.9%
Other race	34,564	3.72%
Native Hawaiian or Pacific Islander	15,370	1.65%
Native American	9,941	1.07%

Pierce County Marital Status

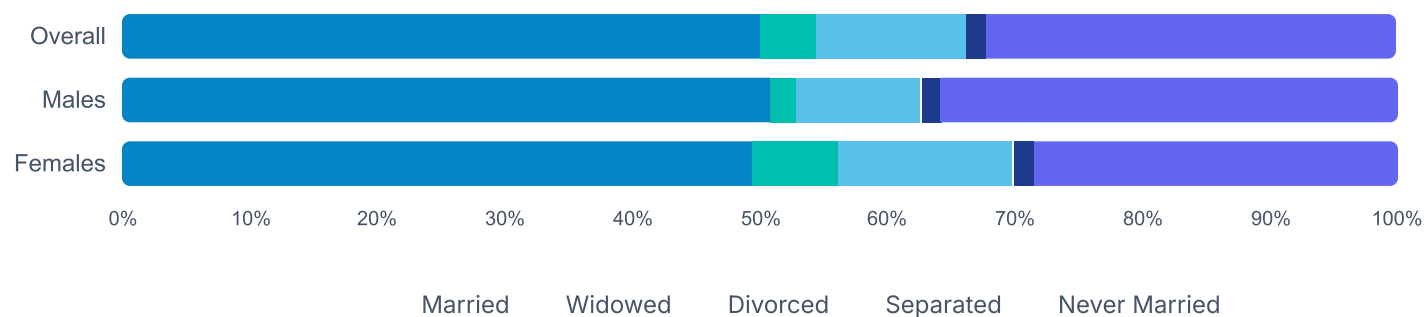
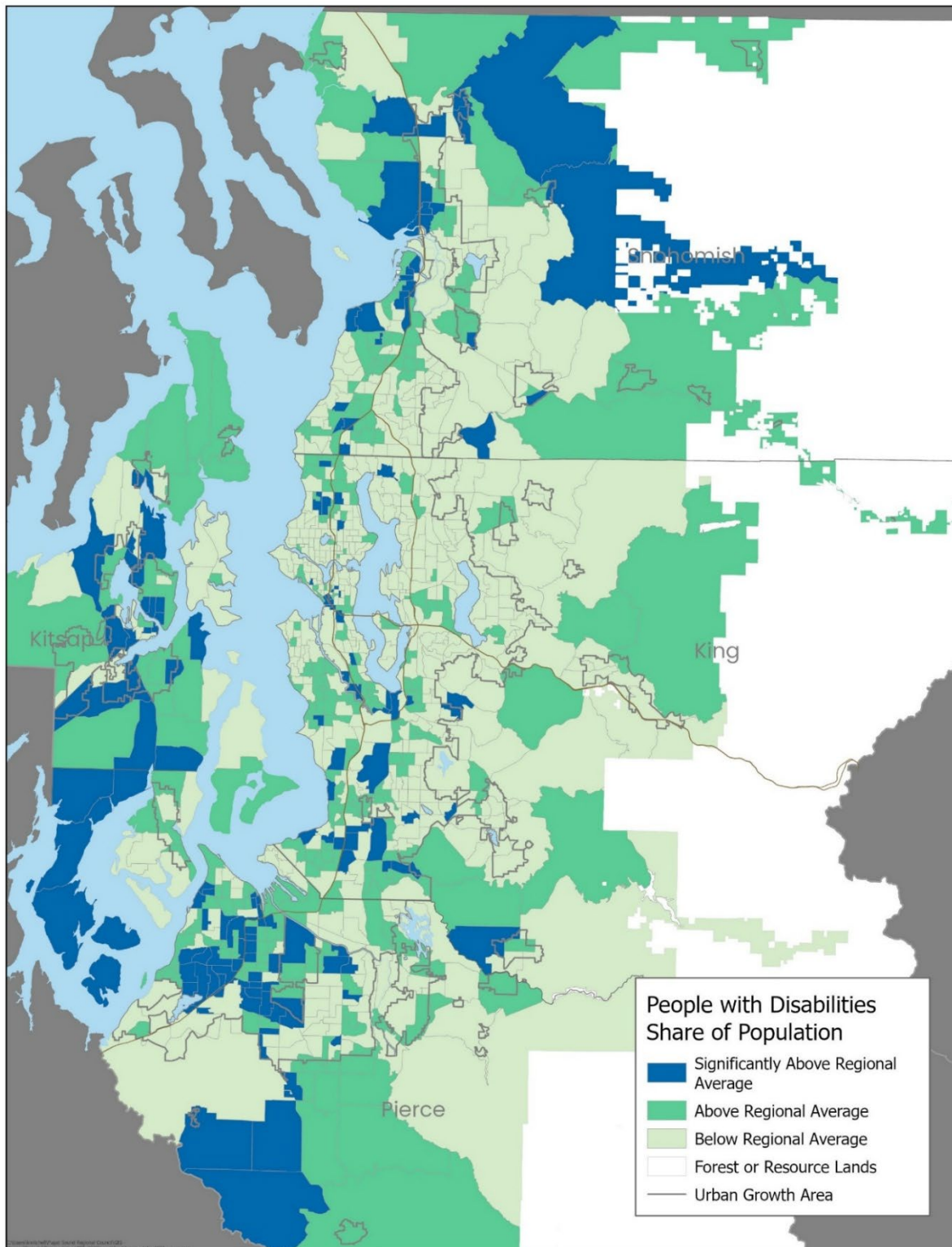


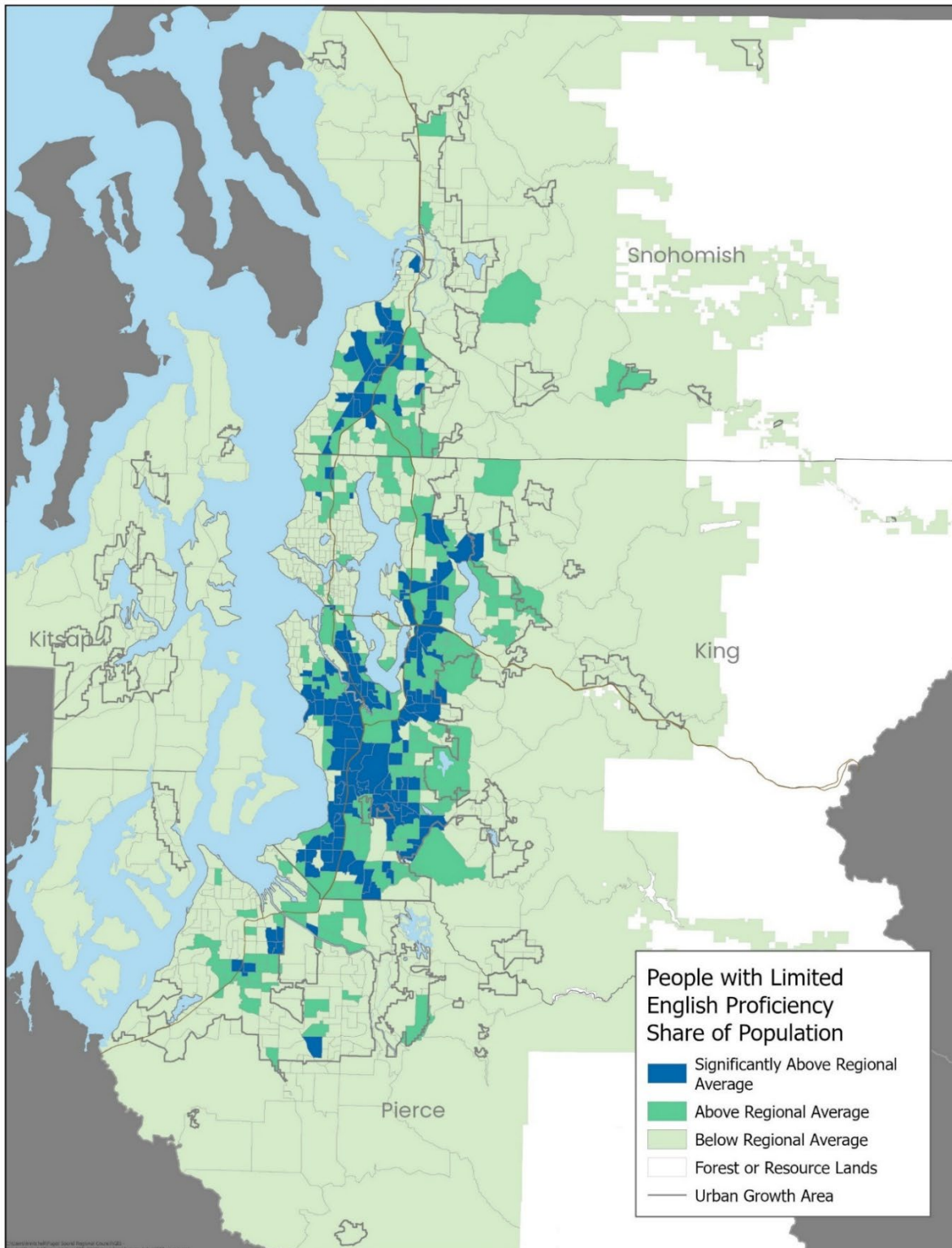
Figure 7: People with Disabilities, 2023



Source: U.S. Census Bureau, American Community Survey, 2019–2023 5-Year ACS Estimates

Note: Census tracts with a share one standard deviation above the regional average are identified as areas “significantly above the regional average.”

Figure 8: People with Limited English Proficiency, 2023



Source: U.S. Census Bureau, American Community Survey, 2019–2023 5-Year ACS Estimates

Note: Census tracts with a share one standard deviation above the regional average are identified as areas “significantly above the regional average.”

Pierce County's average per capita income is \$61,672. Household income levels show a median of \$99,564. The poverty rate stands at 8.81%.

-  **Families:** A family includes the owner or renter of the home along with everyone related to them - whether through birth, marriage, or adoption. This includes relatives like spouses, children, parents, siblings, grandparents, and any other family members.
-  **Households:** A household includes all the people who occupy a housing unit (such as a house or apartment) as their usual place of residence.
-  **Non Families:** A nonfamily household is either someone living alone or when the owner/renter lives with people they aren't related to, like roommates.

NAME	MEDIAN ↓	MEAN
Married Families	\$130,073	\$158,316
Families	\$114,873	\$140,767
Households	\$99,564	\$124,488
Non Families	\$62,004	\$81,099

\$61,672

Average Income

8.81%

Poverty Rate

Related Pages

[Cities in Pierce County, Washington](#)

[Cities in Washington](#)

[Counties in Washington](#)

[Zip Codes in Washington](#)

[Washington Property Taxes](#)

Sources

1. [City and Town Population Totals: 2020-2024](#)
2. [Historical Populations of States and Counties \(1790 - 1990\)](#)
3. [US Census 2024 ACS 5-Year Survey \(Table S0101 - Age and Sex\)](#)
4. [US Census 2024 ACS 5-Year Survey \(Table S1101 - Households and Families\)](#)
5. [US Census 2024 ACS 5-Year Survey \(Table S1201 - Marital Status\)](#)

8. [US Census 2024 ACS 5-Year Survey \(Table S1901 - Income in the Past 12 Months \(in 2023 Inflation-Adjusted Dollars\)\)](#)

