

1 Sponsored by: Councilmember Douglas G. Richardson
2 Requested by: County Executive/Finance

3
4
5 ORDINANCE NO. 2019-

6
7
8 **An Ordinance of the Pierce County Council Amending Ordinance 2018-**
9 **77s2; and Modifying the 2019 Pierce County Budget.**

10
11 **Whereas**, certain budget adjustments to the 2019 budget are deemed
12 necessary; and

13
14 **Whereas**, the Pierce County Council reviewed these requested budget
15 adjustments and has conducted public hearings on this matter; **Now Therefore**,

16
17 **BE IT ORDAINED by the Council of Pierce County:**

18
19 Section 1. The Pierce County Council does hereby modify the 2019 County
20 Budget as indicated in Section 2. below as detailed in Exhibit A, which is attached
21 hereto and incorporated herein by reference.

22
23 Section 2. Section 1. and Exhibit A of Ordinance No. 2018-77s2 are hereby
24 amended as follows:

25
26 General Fund Revenues:

27	Taxes.....	\$229,080,410
28	Licenses and Permits	5,830,730
29	Intergovernmental Revenue	22,599,370 22,624,370
30	Charges for Services	52,514,430
31	Fines and Forfeitures.....	4,223,870
32	Miscellaneous Revenue	13,117,330
33	Proceeds from Sales of Assets.....	8,780,000
34	Transfers In	4,706,720 4,756,720
35	Use of Fund Balance	<u>2,698,560</u> 3,386,060
36	Total General Fund	\$343,551,420 344,313,920

37
38 General Fund Expenditures:

39 WSU PC Extension \$409,810

40
41 PROVIDED, up to \$60,000 of this appropriation be used by Pierce County 4-H to
42 staff an office coordinator position.

44	Assessor-Treasurer	11,452,800 11,510,990
45	Prosecuting Attorney	34,173,280
46	Auditor	11,051,510 11,150,140
47	Emergency Management	3,978,040



1 Clerk of the Superior Court..... 7,183,800

2
3 County Council 5,561,680

4
5 PROVIDED, up to \$75,000 is provided to engage professional services to review
6 and negotiate interlocal agreements at the Council's discretion.

7
8 County Executive..... 2,423,150
9 Communications..... 843,710 888,710
10 Finance..... 6,514,620

11
12 PROVIDED, \$200,000 is provided to conduct a review and evaluation of the
13 Human Services Department. A written report will be provided to the
14 Executive and Council by September 15, 2019 that includes, but is not
15 limited to, an assessment of the Department's strategy, structure, staffing,
16 funding, and service delivery.

17
18 District Court 15,334,220
19 Juvenile 22,298,100

20
21 PROVIDED, up to \$58,000 will be made available to provide two contracted
22 positions. One Early Childhood Mental Health Provider (\$18,000) and one
23 Community Coordinator (\$40,000). The Council directs the Finance
24 Department to make salary and benefit savings in the Juvenile Court
25 available to fund these two contracted positions.

26
27 Economic Development..... 1,558,440

28
29 PROVIDED, that up to \$100,000 is appropriated for a pre-apprenticeship
30 training program operated by Workforce Central. The funds will be made
31 available only after Workforce Central has leveraged Pierce County's funds
32 with additional funds from other entities including local governments,
33 organized labor, and business. Workforce Central will provide Pierce County
34 with an annual report of the revenues and expenditures of the program,
35 number of individuals served and in what communities that they reside,
36 areas of study, and success rates of finding employment.

37
38 Health Services 2,537,670
39 Corrections 57,293,760
40 Sheriff 77,834,535

41
42 PROVIDED, up to \$20,000 of this appropriation be allocated by the Sheriff to
43 the Anderson Island Crime Task Force.

44
45 PROVIDED, \$74,275 is appropriated for quartermaster costs for the new
46 position of Program Lieutenant.



PROVIDED, \$327,000 appropriated by a transfer in from the Drug Enforcement Fund will be used to fund one Drug Investigations Lieutenant located within the Sheriff's Department, and one Drug Nuisance and Abatement Deputy assigned to work with Planning and Public Works staff.

Medical Examiner	3,672,750
State Auditor	185,530
Superior Court	19,406,190
Miscellaneous Current Expense	16,705,280 17,109,390

PROVIDED, in order to support the success of Agriculture Industry in Pierce County, \$50,000 shall be allocated for the Planning and Public Works Department, in conjunction with the Agricultural Advisory Committee, to identify, evaluate, and implement solutions to support farmers with permitting, regulatory, and drainage challenges.

PROVIDED, no funds for the South Sound 211 will be made available in the event that sufficient grant funding or State appropriation for these services is made available.

Bond Debt Service	386,020
Prevention Services & Programs	1,807,545
Special Projects	1,827,500
Parks and Recreation Services	8,299,440
Planning and Land Services	5,669,210 5,825,780

PROVIDED, up to \$2,000 of this appropriation shall be made available to the Anderson Island Citizen's Advisory Board to fund its operations.

PROVIDED, up to \$2,000 of this appropriation shall be made available to the Key Peninsula Advisory Commission to fund its operations.

PROVIDED, up to \$100,000 is available for the Affordable Housing Fee Waiver Program.

Assigned Counsel	20,455,670
Human Resources	4,557,160
Capital Improvement Projects	<u>130,000</u>

Total General Fund \$~~343,551,420~~ 344,313,920

Other Fund Expenditures & Revenues:

Veterans' Relief Fund	1,342,720
Drug Enforcement Fund	806,130
Auditor's Maintenance and Operations Fund	845,620 1,015,620
Criminal Justice Fund	537,960
Conservation Futures Fund	4,779,340



1
2 PROVIDED, \$250,000 of the appropriation shall be allocated to design,
3 permit and construct a non-motorized, unpaved multimodal trail connection
4 between the Foothills trail and the Buckley Forest Preserve property. The
5 trail improvement shall be constructed on Pierce County Parks and
6 Recreation properties and within the 126th Street East County Road right-of-
7 way. Anticipated improvements include a crosswalk and an on-demand
8 crossing device at SR-165, fencing, signage, clearing and grading to
9 establish an impervious soft-surface trail, supplemental clay or crushed rock
10 materials as needed, and a boardwalk constructed on pin-pile foundations as
11 necessary to cross the wetland, floodplain and Spiketon Ditch. The trail is
12 intended to connect the foothills trail with the existing trail system on the
13 Buckley Forest Preserve properties located on the south side of the Spiketon
14 Ditch. The Department should work with Partner organizations in the design
15 of the multimodal trail connection in anticipation of future trail expansion
16 projects within the Buckley Forest Preserve.
17

18 Dispute Resolution Center Fund..... 134,800
19 Pierce County Fair Fund..... 237,850
20

21 PROVIDED, \$18,750 of this appropriation be used to purchase computer
22 equipment, motorized vehicles, and fund a part-time employee to engage in
23 fundraising.
24

25 Human Services Fund 35,287,110 35,301,480
26

27 PROVIDED, up to \$25,000 of this appropriation will be used to hire a
28 consultant to facilitate the work of the Council for Birth to 25. The Council for
29 Birth to 25 will develop policy recommendations for children, youth, young
30 adults, and families' success through implementing healthy child, youth, and
31 young adult development strategies for ages Birth to 25.
32

33 Rainier Communications Commission Fund..... 1,964,440
34 Marine Services Fund..... 173,870
35 Detention Center Commissary Fund 1,403,280
36 Drug Investigations Fund..... 685,500
37 911 System Fund 8,520,820
38 Mental Health 34,060
39 Tourism Promotion Area Fund..... 1,678,620 1,408,620
40 Housing and Homeless Fund 13,934,030
41

42 PROVIDED, \$250,000 of this appropriation shall be utilized for project
43 feasibility and pre-development costs associated with a "tiny home"
44 residential development in unincorporated Pierce County.
45

46 PROVIDED FURTHER, that prior to any expenditure of funds authorized
47 pursuant to the above proviso, the Human Services Department shall prepare



1 a Resolution for consideration by the Rules and Operations Committee and
2 subsequent Council approval that details planned program expenditures
3 including eligible predevelopment costs and anticipated outcomes.
4

5	Community Development Fund	6,553,200
6	Affordable Housing Document Recording Fee Fund	2,923,970
7	Homeless Document Recording Fee Fund.....	7,718,550
8	Emergency Management Grants Fund.....	4,985,200
9	Parks Impact Fee Fund	5,575,370 5,690,370
10	Parks Sales Tax Fund	4,812,630

11
12 PROVIDED, \$35,000 of this appropriation shall be allocated to provide
13 matching funds with partner organizations to conduct a feasibility study for a
14 new boat ramp at the Eleventh Street Bridge on the Thea Foss Waterway in
15 Tacoma. The analysis should evaluate the feasibility of using the site for up
16 to four launching ramps for motorized and non-motorized watercraft and
17 providing adequate parking. Potential partner organizations may include, but
18 are not limited to, the Thea Foss Waterway Development Authority, Port of
19 Tacoma, City of Tacoma, and Puyallup Tribe of Indians.
20

21	Second REET Parks Fund	3,154,040
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22
23 PROVIDED, \$200,000 of this appropriation shall be allocated to the
24 Peninsula Metropolitan Park and Key Peninsula Metropolitan Park Districts
25 based upon the following formula:
26

27 Each district is to receive \$50,000 with the remaining amount to be
28 distributed on a per capita basis.
29

30 PROVIDED FURTHER, the funds allocated to the Peninsula Metropolitan
31 Park and Key Peninsula Metropolitan Park Districts shall be utilized solely for
32 capital purposes consistent with state law, shall be contingent upon an
33 interlocal agreement being executed between Pierce County and each
34 district, and the incorporation of each district's proposed capital project use
35 for said funds into the Pierce County Capital Facilities Plan.
36

37	Second REET Roads Fund	9,404,150
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38	County Road Fund	81,894,030 81,984,230
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39
40 PROVIDED, up to \$60,000 of the funds identified for CRP 5247 shall be
41 utilized for Council-identified spot safety improvements. All Council-identified
42 spot safety improvements shall be authorized by a Resolution of the Council
43 and shall require review and approval by the County Engineer to ensure the
44 improvements are safe, effective and consistent with transportation
45 engineering and traffic safety principles.
46
47



PROVIDED, up to \$100,000 of this appropriation shall be utilized to fund consulting, community outreach, technical support, legal services, and administrative and operational costs that have been provided or will be provided to the Pierce County Transportation Benefit District established by Ordinance No. 2014-28, and to the Pierce County Council related to creating, organizing, and operating the Transportation Benefit District.

Traffic Impact Fee Fund	8,140,420
Paths and Trails Fund	849,290
Surface Water Management Fund.....	29,176,190

PROVIDED, \$20,000 shall be allocated for a review of Surface Water Management fees including a fee structure based upon the impact of differential land use including but not limited to farming, urban and rural conditions, and growth patterns.

PROVIDED, no funds for the acquisition of property shall be committed or expended until the Planning and Public Works Department reports to the Council's Rules and Operations Committee, and the Council adopts a resolution authorizing the acquisition(s) or has approved a grant submittal for the funds necessary to acquire the property in question and said funds have been awarded.

PROVIDED, up to \$70,000 of this appropriation will be used to patrol the Puyallup River levees with the objective of deterring population of sites previously dismantled by the Department and creation of new camps. The Sheriff's Department will patrol the levees on a schedule sufficient to engage persons camping on those properties within 48 hours of establishing a campsite. Upon issuing a warning, the Sheriff's Department should return to the camp within 24 hours to verify the camp has been abandoned.

Emergency Communication Sales Tax SS911	17,034,830
Community Action Fund	8,292,230
Tourism, Promotion, and Facilities Fund	2,238,280 2,568,280
Judson Family Justice Center Fund	1,558,000
REET Electronic Technology Fund.....	143,720 203,920
Election Equipment Replacement Fund	177,160
PALS Building and Development Fund	19,004,090 19,072,610
Blighted Property Maintenance Fund	1,951,980 2,301,980
Pierce County Law Library	810,650

PROVIDED, \$84,000 of this appropriation shall be used to hire a Law Librarian.

Combined Communications Network	3,584,580
Behavioral Health Partnership Fund	9,831,270



1 PROVIDED, revenues associated with the Crisis Recovery Center that are
2 not for direct service delivery will be placed in the Behavioral Health
3 Partnership Fund to support behavioral health functions.
4

5 PROVIDED, total funding for the Mobile Outreach Crisis Teams (MOCT) will
6 be \$450,000.
7

8 Real Estate Excise Tax Fund 9,024,000
9 Taxpayer Accountability Fund 143,000

10
11 PROVIDED, \$143,000 is appropriated to the University Washington Tacoma
12 to purchase lab equipment.
13

14 Limited G.O. Bond Redemption Fund..... 17,103,040
15 REET – Capital Improvement Fund 36,306,030
16 1% for Arts Construction Fund..... 393,320
17 Parks Construction Fund 11,599,830
18

19 PROVIDED, \$500,000 of this appropriation shall be allocated to the Frontier
20 Park Horse Arena Cover. PROVIDED FURTHER, that not more than
21 \$25,000 of the allocation shall be expended until such time as the grant
22 funds necessary to construct the project have been secured.
23

24 Clear Zone Land Acquisition Fund 292,850
25 Public Works Construction Fund 29,382,880
26 Transportation Facilities Fund 662,200
27 Surface Water Management Construction Fund..... 18,392,090
28

29 PROVIDED, no funds for the acquisition of property shall be committed or
30 expended until the Planning and Public Works Department reports to the
31 Council's Rules and Operations Committee, and the Council adopts a
32 resolution authorizing the acquisition(s) or has approved a grant submittal for
33 the funds necessary to acquire the property in question and said funds have
34 been awarded.
35

36 Paths and Trails Construction Fund 1,000,000
37 Conservation Futures Construction Fund 4,268,000
38 Sewer Utility Fund ~~71,456,220~~ 71,506,220
39

40 PROVIDED, up to \$112,500 of this appropriation shall be used to fund the
41 Residential Side Sewer Conservation Loan Program.
42

43 Sewer Facilities Restricted Reserve Fund 9,602,900
44 Sewer Capital Preservation Reserve Fund..... 4,491,600
45 Sewer Utility Construction Funds..... 20,658,500
46 Sewer Bond Funds 23,333,570
47 Chambers Creek Regional Park Fund..... ~~10,800,040~~ 11,215,040
48 Golf Courses Fund 1,815,970



1	Airport Fund.....	2,468,270
2		
3	Solid Waste Management Fund	6,947,240 7,222,240
4		

5 PROVIDED, up to \$25,000 of this appropriation may be utilized to reimburse
6 non-profit community organizations for actual costs directly related to its
7 assistance in the coordination, marketing, organization, and management of
8 volunteers of any events conducted pursuant to this proviso.

10 PROVIDED, not less than \$150,000 and up to \$356,000 of this appropriation
11 shall be used by the Planning and Public Works Department to conduct solid
12 waste community clean-up events in the unincorporated urban area and rural
13 areas. The Department shall provide a quarterly written summary to the
14 Council identifying the clean-up events conducted by the Department in the
15 prior three months, scheduled or planned clean-up events for the succeeding
16 three months, and 2019 expenditures to date on clean-up events. The first
17 report shall be provided no later than April 1, 2019.

18		
19	Pierce County Ferry Services Fund.....	6,733,130 7,223,330
20	Equipment Rental & Revolving Fund.....	17,058,640
21	Information Technology Fund.....	36,349,880
22	Facilities Management Fund.....	18,180,730
23	Radio Communications Fund	5,292,430
24	Fleet Rental Fund	5,116,760
25	General Services Fund.....	3,122,260
26	Self Insurance Fund	10,137,850
27	Workers' Compensation Fund	6,456,920
28	Medical Self Insurance Fund	17,651,470
29	Tacoma-Pierce County Health Department.....	<u>37,434,390</u>
30		

31 PROVIDED, \$31,150 of Pierce County's funding to the Tacoma Pierce
32 County Health Department be allocated for toxic algae and bacterial
33 contamination monitoring and analysis at swimming beaches in the
34 unincorporated areas.

36 PROVIDED FURTHER, \$72,560 of this amount is provided for the specified
37 purpose to support youth suicide prevention and that the Department will
38 dedicate 0.4 FTE Health Promotion Coordinator III to youth suicide
39 prevention work to effectuate this proviso.

41 **TOTAL ALL FUNDS.....** ~~\$1,089,407,410~~ 1,092,328,400

43 Section 3. As amended by this Ordinance, the 2019 Pierce County budget
44 document is attached hereto as Exhibit A and incorporated herein by this reference.

46 Section 4. The total amount stated for each General Fund department and for
47 each of the Other Funds shall not be exceeded during 2019 without amendment to this



1 Ordinance. The County Executive is hereby authorized to transfer line-item
2 appropriations within each General Fund department and within each Other Fund total
3 during the budget year pursuant to the County Executive's administrative powers.
4

5 The compensation to be paid to County employees shall be as set forth in the
6 pay and classification plan.
7

8 Section 5. All future unbudgeted Grants, Contributions, Operating and Equity
9 Transfers, Insurance Reimbursements, Specific Service/Sales Revenue Contracts, Self
10 Supporting Training Programs, and Election Cost reimbursements made to, or acquired
11 by various departments (and which require no matching funds beyond the current
12 budget), may be added to that department's budget to be expended for the appropriate
13 specified purpose. Conversely, budgeted items for the above which do not materialize
14 may be reduced from a department's budget. While unbudgeted grants which are
15 received may be added to a department's budget for the years for which the grant funds
16 have been received, such funds shall be accounted for separately within the
17 department's budget and shall not serve to increase a department's base budget in
18 subsequent years.
19

20 Section 6. At the end of each quarter, the County Executive shall submit a report
21 to the County Council describing each new unbudgeted grant received during that
22 quarter. That report should indicate the purpose of the grant, the amount of the grant,
23 the amount of local match required (if any), and the time period of the grant. The
24 County Executive will continue to follow the grant notification and approval procedures
25 through the County Council that were initiated and made operational in 2010.
26

27 Section 7. Pursuant to Section 6.30 of the Pierce County Charter, the County
28 Executive is hereby requested to submit to the County Council, on a quarterly basis,
29 subsidiary ledgers for all the General Fund departments and each of the Other Funds
30 listed in the 2019 Budget showing the relation between the budgeted revenue and
31 expenses and actual revenue and expenses to date in each fund or department. The
32 County Council may, by Resolution, request more frequent reports, or may request
33 additional program expense information as it deems appropriate.
34

35 Section 8. All Program Expenditures contained in Exhibit A shall be funded in
36 the amount shown. Provided, the County Executive is authorized to transfer Program
37 Expenditure appropriations during the 2019 fiscal year. The County Executive's Office
38 shall provide a quarterly report to the County Council, which presents both the 2019
39 Program Budgets and the actual year-to-date expenses.
40

41 Section 9. The County Council recognizes that any amendments it makes to this
42 Ordinance or to Exhibit A may require that other portions of Exhibit A be modified. To
43 this extent the County Executive is hereby authorized to change Exhibit A prior to final
44 printing so that the County Council's amendments are accurately reflected throughout
45 the 2019 final budget document.
46
47



1 Section 10. All capital construction projects listed in the 2019 Budget shall
2 require separate County Council approval prior to the Pierce County Executive or
3 designee, or Department Director or designee, signing a construction contract for the
4 project when the construction bid or revised engineer's estimate for the project will: (1)
5 result in the total cost of the project exceeding the project total cost set forth in Exhibit A
6 by more than 15 percent or \$250,000, whichever is greater; or (2) result in 2019
7 expenditures for the project exceeding the 2019 Budget for the project set forth in
8 Exhibit A by more than
9 15 percent or \$250,000, whichever is greater. Approval shall occur through consent of
10 the County Council within its Consent Agenda or through a supplemental budget
11 ordinance, as appropriate.

12
13 Section 11. All grant applications having a value of \$10,000 or greater shall be
14 tracked and recorded by the County Executive and a weekly report of all such grants
15 shall be made available to the County Council. The report shall include a summary of
16 each grant, including the department requesting the grant, the purpose and amount of
17 the grant, if county matching dollars are required or proposed, the time period of the
18 grant, and whether the grant is discretionary or non-discretionary in nature. Further, all
19 applications for unbudgeted federal direct, federal indirect, private and state grants
20 having a value in excess of \$100,000 must be submitted through the Finance
21 Department to the County Council for review and approval prior to the submittal of the
22 grant request to the granting agency. The department proposing the submittal of such a
23 grant request shall notify the County Council in writing of the proposed grant request at
24 least 14 days prior to its proposed submittal to the granting agency. The County
25 Council shall have 14 days from receipt of the grant notification to take action to
26 approve or disapprove the grant submittal. Approval shall occur through consent of the
27 County Council within the Consent Agenda. If a grant is not approved for submittal
28 through the Consent Agenda, the grant submittal shall be deemed to have been
29 disapproved unless subsequently approved through a vote of the County Council. The
30 submitting department shall be notified of the approval or disapproval of the grant
31 submittal.

32
33 Section 12. When a position funded by this Ordinance becomes vacant, the
34 funds appropriated for the associated salary and benefits shall not be spent for another
35 purpose unless approved by the Director of the Finance Department.

36
37 Section 13. The County Executive shall notify the County Council in writing of
38 any contract or contract modification having a total value greater than \$250,000 at least
39 21 days prior to signing the contract. The notice shall include the contract title, contract
40 number, contract value, and purpose. Contracts for emergency purchases pursuant to
41 PCC 2.106.070 and contracts managed by the Human Services Department shall not
42 be subject to the 21-day advance notice requirement. Contracts for the construction of
43 capital projects shall also not be subject to the notice requirements of this Section when
44 the capital project is specifically identified within the 2019 Budget, but shall be subject to
45 the requirements of Section 9 as applicable.



1 Section 14. Departments shall neither employ nor authorize the employment of a
 2 person beyond the designated number within a fund or department without prior County
 3 Council approval by Resolution or Ordinance. However, the County Executive is
 4 authorized to "over-hire" in the Sheriff's Department and Corrections Bureau.

5
 6 Section 15. Departments shall notify the Pierce County Council in writing on any
 7 position converted, or the creation of a new position, not denoted in the staffing
 8 summaries of Exhibit A to this Ordinance, on a quarterly basis. The report shall state
 9 the positions that have been created or filled, the positions that are going unfilled or are
 10 being converted, the pay grades and ranges for each position created or changed, and
 11 the reasons for the changes.

12
 13 Section 16. The following inactive funds shall be closed: 114-00 Puget Sound
 14 Behavioral Health; 124-00 REET River Improvement; 305-00 Administration Building;
 15 314-00 Parks Bond B Construction; 317-00 Annex West Building; 322-00 FCZD
 16 Construction; 200-01 Ecology Loans-Septic Repair; 200-00, 200-02, 200-03, 200-04,
 17 200-05, 200-06, 200-07, 200-08 LTD Tax Go Bond; 200-18 Ecology Loans-Septic
 18 Repair; 207-00 Tax Anticipation Note; 140-00 Endangered Species Act; 309-00 Human
 19 Services Construction; 310-00 Permanent Jail Construction; 326-00 Parkland Precinct
 20 Construction; 327-00 Administration Building Lease; 319-00, 319-01, 319-02 SS911
 21 Bond Construction.

22
 23 Section 17. The following additional loans are hereby authorized for fiscal year
 24 2019:
 25

Maximum Loan Amount	Lending Fund	Borrowing Fund	Interest Rate	Maturity Date
a. \$500,000	Equipment Rental & Revolving Fund	Parks Construction Fund	Local Government Investment Pool (LGIP) rate + 1% at time of draw	24 months from time of draw
Payment Schedule: Amortized over 24 months, payments made quarterly		Primary Repayment Source: Park Sales Tax Secondary Repayment Source: Parks REET		
Loan Purpose: Frontier Park Horse Arena Cover				

26
 27
 28



1 Section 18. This Ordinance shall become effective on _____ .
2
3

4 **PASSED** this _____ day of _____, 2019.
5

6 ATTEST:

PIERCE COUNTY COUNCIL
Pierce County, Washington
7
8
9

10 _____
11 **Denise D. Johnson**
12 Clerk of the Council
13

_____ **Douglas G. Richardson**
Council Chair
14
15

_____ **Bruce F. Dammeier**
Pierce County Executive
Approved _____ Vetoed _____, this
16 _____ day of _____,
17 2019.
18
19

20
21
22 Dates of Publication of
23 Notice of Public Hearing: _____
24

25 Effective Date of Ordinance: _____
26

