

1 Sponsored by: Councilmembers
2 Requested by: County Executive/Finance
3

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7 **ORDINANCE NO. 2021-**
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11
12 **An Ordinance of the Pierce County Council Adopting the Biennial Budget**
13 **of Pierce County for Fiscal Years 2022 and 2023; and Setting**
14 **an Effective Date.**
15

16 **Whereas**, the County Executive has submitted a proposed biennial budget to the
17 County Council for fiscal years 2022 and 2023; and
18

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

22
23 **BE IT ORDAINED by the Council of Pierce County:**
24

25 Section 1. The following is hereby adopted as the appropriations for Fiscal
26 Years 2022 and 2023:
27

28 General Fund Revenues:

29	Taxes.....	\$568,628,890
30	Licenses and Permits.....	11,178,560
31	Intergovernmental Revenue.....	53,599,300
32	Charges for Services.....	116,906,340
33	Fines and Forfeitures.....	6,713,220
34	Miscellaneous Revenue.....	14,450,720
35	Proceeds from Sales of Assets.....	8,510,000
36	Transfers In.....	10,649,780
37	Use of Fund Balance.....	<u>66,453,980</u>
38	Total General Fund	\$857,090,790

39
40 General Fund Expenditures:

41	WSU PC Extension.....	\$901,220
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1	Assessor-Treasurer.....	30,011,300
2	Prosecuting Attorney.....	84,398,750

3
4 PROVIDED, it is Council’s intent that funding increases to address COVID-
5 related court backlogs and workload impacts associated with State v. Blake
6 shall not continue into future biennia.
7

8	Auditor.....	33,558,300
9	Emergency Management.....	10,888,580
10	Clerk of the Superior Court.....	16,530,030
11	County Council.....	13,104,060
12	County Executive.....	6,135,290
13	Communications.....	4,701,680
14	Finance.....	21,948,380
15	District Court	34,708,100
16	Juvenile.....	49,132,580
17	Economic Development.....	4,137,090
18	Health Services.....	5,086,670
19	Corrections.....	130,703,320
20	Sheriff.....	206,164,290

21
22 PROVIDED, up to \$25,000 of this appropriation be allocated by the Sheriff to
23 the Anderson Island Crime Task Force.
24

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

30	Medical Examiner.....	13,225,210
31	State Auditor.....	473,960
32	Superior Court.....	44,769,390
33	Miscellaneous Current Expense.....	38,445,050

34
35 PROVIDED, up to \$32,000 is appropriated for the Buckley Youth Pavilion
36 Center project. The funds will be made available only after the City of
37 Buckley has provided additional funding of \$40,000 towards the project.
38

39 PROVIDED, up to \$1,000,000 is appropriated to promote longevity and
40 wellness in Parkland/Spanaway through the “Blue Zone” community
41 partnership. This funding is contingent on a minimum 1:2 match from non-
42 governmental sources, with county funding limited to one-third or less of the
43 total cost.
44

45	Bond Debt Service.....	679,120
46	Prevention Services & Programs.....	5,228,750
47	Special Projects.....	3,449,100



1 Parks and Recreation Services.....23,631,450
 2 Planning and Land Services..... 13,308,210

3
 4 PROVIDED, up to \$4,000 of this appropriation shall be made available to the
 5 Anderson Island Citizen's Advisory Board to fund its operations.

6
 7 PROVIDED, up to \$4,000 of this appropriation shall be made available to the
 8 Key Peninsula Advisory Commission to fund its operations.

9
 10 Assigned Counsel..... 49,448,730

11
 12 PROVIDED, it is Council's intent that funding increases to address COVID-
 13 related court backlogs and workload impacts associated with State v. Blake shall
 14 not continue into future biennia.

15
 16 Human Resources..... 12,122,180
 17 Capital Improvement Projects..... 200,000

18
 19 Total General Fund \$857,090,790

20
 21 Other Fund Expenditures & Revenues:

22 Veterans' Relief Fund.....4,519,690
 23 Drug Enforcement Fund.....2,478,440
 24 Auditor's Maintenance and Operations Fund..... 1,917,690
 25 Criminal Justice Fund..... 1,185,490
 26 Conservation Futures Fund..... 11,830,000
 27 Dispute Resolution Center Fund..... 323,080
 28 Pierce County Fair Fund..... 583,930
 29 Human Services Fund..... 100,156,870
 30 Rainier Communications Commission Fund..... 3,380,360
 31 Marine Services Fund..... 459,550
 32 Detention Center Commissary Fund.....2,596,990
 33 Drug Investigations Fund..... 1,778,210
 34 911 System Fund..... 22,331,210
 35 Tourism Promotion Area Fund..... 2,842,330
 36 Housing and Homeless Fund..... 128,112,930
 37 Community Development Fund..... 16,429,800
 38 Affordable Housing Document Recording Fee Fund..... 5,519,260
 39 Homeless Document Recording Fee Fund..... 34,837,860
 40 Emergency Management Grants Fund..... 7,440,920
 41 Parks Impact Fee Fund..... 24,480,840
 42 Parks Sales Tax Fund..... 12,954,430
 43 Second REET Parks Fund..... 10,745,980
 44 Second REET Roads Fund..... 25,052,280
 45 County Road Fund..... 178,958,380
 46 Traffic Impact Fee Fund..... 17,861,400
 47 Paths and Trails Fund..... 1,753,550
 48 Surface Water Management Fund..... 69,371,500



PROVIDED, up to \$100,000 of this appropriation will be used to patrol the Puyallup River levees, including Pierce County levees located in the City of Fife, 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 72 hours of establishing a campsite. Upon issuing a warning or lawful notice, the Sheriff's Department, or substitute, should return to the camp within 24 hours to verify the camp has been abandoned. All statutory or common law restrictions concerning camping or retention of personal effects remains in effect.

Emergency Communication Sales Tax SS911.....	46,706,060
Community Action Fund.....	18,723,570
Tourism, Promotion, and Facilities Fund.....	4,580,360
Judson Family Justice Center Fund.....	3,479,780
REET Electronic Technology Fund.....	515,810
Election Equipment Replacement Fund.....	1,432,920
PALS Building and Development Fund.....	42,725,830
In-Lieu Fee Wetlands Mitigation Program Fund.....	388,600
Blighted Property Maintenance Fund.....	8,267,790
Pierce County Law Library.....	1,732,300
Combined Communications Network.....	6,558,460
Behavioral Health Partnership Fund.....	6,200,540
Real Estate Excise Tax Fund.....	39,130,790
Taxpayer Accountability Fund.....	10,000,000

PROVIDED, up to \$143,000 of this appropriation shall be used to support equipment purchases at the University of Washington-Tacoma to enhance science, technology, and engineering education.

PROVIDED, up to \$3,000,000 of this appropriation shall be used to support early childhood education access and sustainability.

PROVIDED, up to \$3,000,000 of this appropriation shall be used to support behavioral health clinical training programs.

PROVIDED, up to \$3,857,000 of this appropriation shall be used to support medical, dental, and nursing clinical training programs.

Affordable and Supportive Housing Sales Tax.....	3,363,010
Historical Preservation and Programs Fund.....	458,970
Behavioral Health and Therapeutic Courts Fund.....	26,856,190
COVID-19 American Rescue Plan Fund.....	147,325,000

PROVIDED, up to \$15,050,000 of this appropriation shall be used to support public health emergency response, which includes funding for the following items:



COVID-19 Testing.....	6,000,000
Vaccinations and Other Public Health Emergency Response Costs.....	9,050,000

PROVIDED, up to \$40,475,000 of this appropriation shall be used to support economic stabilization and recovery, which includes funding for the following items:

Community Navigator and Small Business Assistance Programs.....	15,600,000
Workforce Development Programs.....	525,000
Washington Service Corps.....	350,000
Sewer Partnerships.....	8,000,000
Sewer Plant Solar Energy Efficiency.....	1,000,000
Broadband Partnerships.....	15,000,000

PROVIDED, up to \$81,875,000 of this appropriation shall be used to support community response and resilience programs, which includes funding for the following items:

Shelter and Homeless Services.....	26,150,000
Affordable Housing Land Acquisition, Development, and Preservation.....	55,000,000
Affordable Housing Action Strategy Consultant.....	150,000
Community Response and Resilience Programs.....	575,000

PROVIDED, up to \$9,925,000 of this appropriation shall be used to support essential government services, which includes funding for the following items:

COVID-19 Court Backlog.....	7,000,000
Jail Remote Court Appearance and Other COVID-19 Operational Impacts.....	2,925,000

PROVIDED, the Finance Department is authorized to transfer appropriations within and among categories to ensure American Rescue Plan funds are appropriately expended.

Limited G.O. Bond Redemption Fund.....	38,704,910
REET – Capital Improvement Fund	74,099,890
1% for Arts Construction Fund.....	486,640
Parks Construction Fund.....	33,115,040
Clear Zone Land Acquisition Fund.....	235,550
Public Works Construction Fund.....	83,095,380
Transportation Facilities Fund.....	1,000,000
Surface Water Management Construction Fund.....	46,732,300
Paths and Trails Construction Fund.....	16,270,000



1	Conservation Futures Construction Fund.....	9,000,000
2	South Sound 911 Bldg. Lease Fund.....	2,000,000
3	Sewer Utility Fund.....	155,623,610
4	Sewer Facilities Restricted Reserve Fund.....	41,909,000
5	Sewer Capital Preservation Reserve Fund.....	28,920,950
6	Sewer Utility Construction Funds.....	74,574,200
7	Sewer Bond Funds.....	29,139,070
8	Chambers Creek Regional Park Fund.....	23,612,040
9	Golf Courses Fund.....	3,798,990
10	Airport Fund.....	13,981,710
11	Solid Waste Management Fund.....	16,489,020
12	Pierce County Ferry Services Fund.....	20,212,330
13	Equipment Rental & Revolving Fund.....	39,124,690
14	Information Technology Fund.....	84,335,790
15	Facilities Management Fund.....	45,242,780
16	Radio Communications Fund.....	18,317,310
17	Fleet Rental Fund.....	12,986,410
18	General Services Fund.....	12,314,070
19	Self Insurance Fund.....	22,748,660
20	Workers' Compensation Fund.....	17,620,650
21	Medical Self Insurance Fund.....	2,301,380
22	Tacoma-Pierce County Health Department.....	<u>86,254,920</u>

23
24 **TOTAL ALL FUNDS**..... \$2,969,687,030
25

26 Section 2. As amended by this Ordinance, the 2022-23 Pierce County budget
27 document is attached hereto as Exhibit A and incorporated herein by this reference.
28

29 Section 3. The total amount stated for each General Fund department and for
30 each of the Other Funds shall not be exceeded during 2022-23 without amendment to
31 this Ordinance. The County Executive is hereby authorized to transfer line-item
32 appropriations within each General Fund department and within each Other Fund total
33 during the budget period pursuant to the County Executive's administrative powers.
34

35 The compensation to be paid to County employees shall be as set forth in the
36 pay and classification plan.
37

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

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

8
9 Section 6. Pursuant to Section 6.30 of the Pierce County Charter, the County
10 Executive is hereby requested to submit to the County Council, on a quarterly basis,
11 subsidiary ledgers for all the General Fund departments and each of the Other Funds
12 listed in the 2022-23 biennial budget showing the relation between the budgeted
13 revenue and expenses and actual revenue and expenses to date in each fund or
14 department. The County Council may, by Resolution, request more frequent reports, or
15 may request additional program expense information as it deems appropriate.

16
17 Section 7. All Program Expenditures contained in Exhibit A shall be funded in
18 the amount shown. Provided, the County Executive is authorized to transfer Program
19 Expenditure appropriations during the 2022-23 fiscal period. The County Executive's
20 Office shall provide a quarterly report to the County Council, which presents both the
21 2022-23 program budgets and the actual year-to-date expenses.

22
23 Section 8. The County Council recognizes that any amendments it makes to this
24 Ordinance or to Exhibit A may require that other portions of Exhibit A be modified. To
25 this extent the County Executive is hereby authorized to change Exhibit A prior to final
26 printing so that the County Council's amendments are accurately reflected throughout
27 the 2022-23 final budget document.

28
29 Section 9. All capital construction projects listed in the 2022-23 biennial budget
30 shall require separate County Council approval prior to the Pierce County Executive or
31 designee, or Department Director or designee, signing a construction contract for the
32 project when the construction bid or revised engineer's estimate for the project will: (1)
33 result in the total cost of the project exceeding the project total cost set forth in Exhibit A
34 by more than 15 percent or \$250,000, whichever is greater; or (2) result in 2022-23
35 expenditures for the project exceeding the 2022-23 biennial budget for the project set
36 forth in Exhibit A by more than 15 percent or \$250,000, whichever is greater. Approval
37 shall occur through consent of the County Council within its Consent Agenda or through
38 a supplemental budget ordinance, as appropriate.

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



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

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

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

19
20 Section 13. The County Executive shall notify the County Council in writing of
21 any contract or contract modification having a total value greater than \$250,000 at least
22 21 days prior to signing the contract. The notice shall include the contract title, name of
23 vendor(s), contract number, contract value, and purpose. Contracts for emergency
24 purchases pursuant to PCC 2.106.070 and contracts managed by the Human Services
25 Department shall not be subject to the 21-day advance notice requirement. Contracts
26 for the construction of capital projects shall also not be subject to the notice
27 requirements of this Section when the capital project is specifically identified within the
28 2022-23 biennial budget but shall be subject to the requirements of Section 9 as
29 applicable.

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

36
37 Section 15. The staffing levels prescribed in the 2022-23 biennial budget for the
38 Planning and Public Works Department may be increased upon the approval of the
39 Human Resources and Finance Departments for the purpose of meeting permitting and
40 inspection processing goals, planned employee retirement and associated succession
41 training, or coverage for extended employee absence. The cost associated with any
42 increases shall be within the total expenditure level for the applicable department and
43 associated fund authorized in the adopted 2022-23 biennial budget. The Finance
44 Department shall include any approved increases in the quarterly financial reports
45 submitted to the Council.

46
47 Section 16. Departments shall notify the Pierce County Council in writing on any
48 position converted, or the creation of a new position, not denoted in the staffing
49



1 summaries of Exhibit A to this Ordinance, on a quarterly basis. The report shall state
2 the positions that have been created or filled, the positions that are going unfilled or are
3 being converted, the pay grades and ranges for each position created or changed, and
4 the reasons for the changes.

5
6 Section 17. This Ordinance shall become effective on January 1, 2022.
7

8
9 **PASSED this _____ day of _____, 2021.**

10
11 ATTEST:

PIERCE COUNTY COUNCIL
Pierce County, Washington

12
13
14
15
16 _____
17 **Denise D. Johnson**
18 Clerk of the Council

19
20 _____
21 **Derek Young**
22 Council Chair

23 _____
24 **Bruce F. Dammeier**
25 Pierce County Executive
26 Approved _____ Vetoed _____, this
27 _____ day of _____,
28 2021.

29 Dates of Publication of
30 Notice of Public Hearing: _____

31 Effective Date of Ordinance: _____

