

1 Sponsored by: Councilmember
2 Requested by: County Executive/Finance
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5 **ORDINANCE NO. 2022-**
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9 **An Ordinance of the Pierce County Council Amending Ordinance No. 2021-**
10 **100s2, the Biennial Budget of Pierce County for Fiscal Years**
11 **2022-2023, appropriating funds for law enforcement**
12 **retention.**
13

14 **Whereas**, certain budget adjustments to the 2022-2023 biennial budget are
15 deemed necessary to promote retention of law enforcement officers in the Pierce
16 County Sheriff’s Department; and
17

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

21
22 **BE IT ORDAINED by the Council of Pierce County:**
23

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

27 General Fund Revenues:

28	Taxes.....	\$568,628,890
29	Licenses and Permits	11,178,560
30	Intergovernmental Revenue	53,709,300
31	Charges for Services	117,016,340
32	Fines and Forfeitures.....	6,713,220
33	Miscellaneous Revenue	14,450,720
34	Proceeds from Sales of Assets.....	8,510,000
35	Transfers In	11,353,780
36	Use of Fund Balance	<u>69,741,360</u> 73,741,360
37	Total General Fund	<u>\$861,302,170</u> 865,302,170

38
39 General Fund Expenditures:

40 WSU PC Extension

		\$941,220
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41
42 PROVIDED, \$40,000 of this appropriation is provided to support the WSU Pierce
43 County Extension Urban Forestry Program.
44

45	Assessor-Treasurer	30,011,300
46	Prosecuting Attorney	84,576,510



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

5 Auditor	33,778,300
6 Emergency Management	10,888,580
7 Clerk of the Superior Court.....	16,530,030
8 County Council	13,374,060
9 County Executive.....	6,135,290
10 Communications.....	4,701,680

11
12 PROVIDED, up to \$30,000 of this appropriation shall be made available to the
13 Department of Communications for the purchasing of television, radio,
14 newspaper, billboard, and digital/online media advertising, in coordination
15 with Pierce County Fresh and the Eat Local First Collaborative, to promote
16 the "Eat Local First" and the Washington Food & Farm Finder campaigns in
17 an effort to generate greater support for local farmers and the agriculture
18 industry.
19

20 Finance.....	21,708,380
21 District Court	35,358,100

22
23 PROVIDED, \$650,000 is to be transferred from the Behavioral Health and
24 Therapeutic Courts Fund to be utilized by the District Court for therapeutic
25 court activities.
26

27 PROVIDED, up to \$40,000 of vacancy savings will be provided to the Dispute
28 Resolution Center to provide training of new mediators.
29

30 Juvenile	49,132,580
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31
32 PROVIDED, up to \$100,000 of vacancy savings shall be made available to
33 the Juvenile Court to provide additional funding to community-based
34 organizations that work with the Court to provide Positive Youth Development
35 programs.
36

37 Economic Development.....	3,777,090
38 Health Services	7,456,670

39
40 PROVIDED, the increase in the Health Pool appropriation is contingent upon
41 the City of Tacoma funding a proportionate increase in its health pool funding
42 beginning in 2023.
43

44 Corrections	130,703,320
45 Sheriff.....	206,164,290-210,164,290



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

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 primarily assigned to work with Planning and Public Works staff.

PROVIDED, up to \$4,000,000 of this appropriation shall be used for retention incentives for commissioned law enforcement officers.

Medical Examiner 12,716,410

PROVIDED, up to \$1,000,000 of this appropriation is provided to the Medical Examiner for the purchase of a CT Scanner.

State Auditor 473,960
Superior Court 44,769,390

PROVIDED, up to \$40,000 of vacancy savings will be provided to the Dispute Resolution Center to provide training of new mediators.

Miscellaneous Current Expense \$40,035,470

PROVIDED, that the SeaMar/Multicare/TCC consortium will report to the Council by year end 2022 with details of the program's progress, including the provision of funding from other sources.

PROVIDED, up to \$250,000 of this appropriation shall be used by Recreation Boating Association of Washington to fund capital expenses associated with the Lakebay Marina.

PROVIDED, up to \$175,000 of this appropriation is provided to study the feasibility of the incorporation of the South Hill or its possible annexation into another municipality.

PROVIDED, up to \$250,000 of this appropriation shall be used by the Rain Incubator to assist in the funding of its Water Treatment Operator Training program. Funding is contingent upon the receipt of matching grant funding.

PROVIDED, funding for the Washington State University – Pacific Lutheran University joint health care education partnership is contingent upon at least 1:1 matching funds from both Pacific Lutheran University and Washington State University.

PROVIDED, up to \$10,000 of this appropriation shall be made available to the City of Federal Way for fencing near the terminus of the BPA Trail on city-



1 owned property (Parcel No. 042130316) in unincorporated Pierce County to
2 discourage trespass onto adjacent private property. Funds provided to the
3 City will be on a reimbursement basis and shall not exceed 50 percent of the
4 fencing material and installation cost.

5
6 PROVIDED, \$24,000 of this appropriation shall be used to fund rent/lease
7 costs for the Spana-Park Senior Center. Funds will be paid directly to the
8 LeMay Collections at Marymount.

9
10 PROVIDED FURTHER, up to \$20,000 of this appropriation shall be used to
11 make capital improvements to the Spana-Park Senior Center kitchen. Funds
12 will be paid directly to the LeMay Collections at Marymount.

13
14 PROVIDED FURTHER, up to \$35,000 of this appropriation shall be used for
15 technical assistance to contract with an accountant or finance professional to
16 conduct a financial audit of the Spana-Park Senior Center and create a 5-year
17 business plan.

18
19 PROVIDED FURTHER, by no later than June 30, 2022, the Spana-Park
20 Senior Center shall transmit a written report to the Council that includes a
21 business plan and details the results of the financial audit. Upon receipt of the
22 report, the Council may authorize, by Resolution, an additional \$35,500 for
23 operations.

24
25 PROVIDED FURTHER, by no later than June 30, 2023, the Spana-Park
26 Senior Center shall transmit a written report to the Council detailing progress
27 in following its business plan. Upon receipt of the report, the Council may
28 authorize, by Resolution, an additional \$35,500 for operations.

29
30 PROVIDED FURTHER, any appropriations not authorized for expenditure by
31 July 31, 2023, shall revert to the General Fund.

32
33 PROVIDED, up to \$35,000 of this appropriation shall be made available to the
34 Planning and Public Works Department to conduct an evaluation of regional
35 agricultural meat production and processing infrastructure and labor capacity
36 needs.

37
38 PROVIDED FURTHER, the evaluation shall include, but is not be limited to,
39 identifying current challenges to local meat producers and processors,
40 providing potential action steps to alleviate these challenges, defining Pierce
41 County's role in those potential action steps, and making recommendations
42 by rank ordering the potential return-on-investment (ROI) of each action step.

43
44 PROVIDED FURTHER, by no later than June 30, 2022, the Planning and
45 Public Works Department shall transmit a report on the evaluation to the
46 Chair of the Economic and Infrastructure Development Committee.



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

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

PROVIDED FURTHER, the County Executive shall transmit a Blue Zones implementation plan and any Blue Zones contracts to the Council no later than March 1, 2022, and any expenditures for Blue Zones shall be authorized by Resolution of the Council.

Bond Debt Service.....	679,120
Prevention Services & Programs.....	5,228,750
Special Projects.....	3,637,100

PROVIDED, up to \$200,000 of this appropriation shall be used to fund a law enforcement ombuds program, oversight commission, or similar office after review by the Equity Review Committee created in Resolution No. R2021-109 and the recommendation is adopted by the Council by Resolution.

Parks and Recreation Services	23,685,450
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PROVIDED, no expenditures associated with the Specialized Recreation Program shall be expended prior to the County Executive transmitting a proposed agreement between Metro Parks Tacoma and Pierce County detailing programming, services, and funding obligations associated with the program and the Council's approval of the agreement.

PROVIDED, that \$54,000 of this appropriation shall be used for Lidford Playfield deferred maintenance.

Planning and Land Services.....	13,268,210
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PROVIDED, up to \$4,000 of this appropriation shall be made available to the Anderson Island Citizen's Advisory Board to fund its operations.

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

PROVIDED, up to \$25,000 of this appropriation shall be expended to establish an agreement with the City of Gig Harbor related to development standards within the City's urban growth area to coordinate and facilitate the transition of governmental services following annexation of these areas.



1
2 PROVIDED, up to \$100,000 of this appropriation shall be used to inventory
3 Pierce County's marine shorelines and to update the inventory of piers,
4 docks, bulkheads and overwater structures.

5
6 Assigned Counsel..... 49,448,730
7

8 PROVIDED, it is the Council's intent that funding increases to address
9 COVID-19 related court backlogs and workload impacts associated with
10 State v. Blake shall not continue into future biennia.
11

12 Human Resources..... 11,922,180
13 Capital Improvement Projects..... 200,000
14 Total General Fund \$861,302,170 ~~865,302,170~~

15
16 Other Fund Expenditures & Revenues:

17 Veterans' Relief Fund 4,519,690
18 Drug Enforcement Fund 2,828,440
19 Auditor's Maintenance and Operations Fund..... 1,917,690
20 Criminal Justice Fund 1,185,490
21 Conservation Futures Fund 14,184,895
22

23 PROVIDED, up to 25 percent of this appropriation may be expended for
24 Maintenance and Operations of Conservation Futures properties.
25

26 PROVIDED, it is the Council's intent that funding within this appropriation be
27 used to prepare an update to the Conservation Futures Code. Proposed
28 amendments to Chapter 2.96 and Chapter 2.97 PCC should be provided to
29 the Council following review and recommendations from the Conservation
30 Futures Technical Advisory Committee and the Conservation Futures Citizens
31 Advisory Board. Proposed amendments should be submitted to the Council
32 for its consideration no later than October 1, 2022.
33

34 Dispute Resolution Center Fund..... 403,080
35

36 PROVIDED, \$80,000 of this appropriation shall be utilized solely for the
37 training of new mediators that may be required for eviction prevention
38 services related to the COVID pandemic. The Center shall provide data to the
39 Finance Department and County Council regarding the training of any new
40 mediators. Specific data items will be determined in consultation with the
41 Finance Department and Council staff. The data shall be provided on a
42 monthly basis.
43

44 Pierce County Fair Fund..... 583,930
45 Human Services Fund..... 100,456,870
46



1 PROVIDED, \$300,000 is provided to fund a Social Service Supervisor to
2 serve as an Equity Community Engagement Coordinator, under the direction
3 of the Director of Human Services, to serve as a liaison to the Equity
4 Committee, the Commission on Refugee and Immigrant Affairs, and focus on
5 community engagement on equity matters.
6

7 PROVIDED, the Equity Community Engagement Coordinator shall report
8 annually to the Human Services Committee on the County's progress toward
9 achieving more equitable programs and policies.
10

11	Rainier Communications Commission Fund.....	3,380,360
12	Marine Services Fund.....	459,550
13	Detention Center Commissary Fund	2,596,990
14	Drug Investigations Fund.....	1,778,210
15	911 System Fund	22,331,210
16	Tourism Promotion Area Fund.....	2,842,330
17	Housing and Homeless Fund	128,112,930

18
19 PROVIDED, funding recommendations to the Pierce County Community
20 Development Corporation for affordable housing development shall be
21 authorized by Resolution of the Council.
22

23	Community Development Fund	16,429,800
24	Affordable Housing Document Recording Fee Fund	5,519,260

25
26 PROVIDED, the Pierce County 2060 Steering Committee, created through
27 Council Resolution No. R2003-96, shall provide its funding recommendations
28 in a written memorandum and transmit those recommendations to the Council
29 prior to release of funds.
30

31	Homeless Document Recording Fee Fund.....	34,837,860
32	Emergency Management Grants Fund.....	7,440,920
33	Parks Impact Fee Fund	25,361,430
34	Parks Sales Tax Fund	13,540,520

35
36 PROVIDED, that up to \$10,000 of this appropriation shall be used to update
37 safety signage to address potential cultural and/or language barriers, and
38 drowning response equipment at Spanaway Park.
39

40 PROVIDED, that up to \$50,000 of this appropriation shall be used to provide
41 water safety features and associated improvements to the swimming area at
42 Lake Tapps Park. Investments into water safety features at North Lake
43 Tapps Park should include demarking a swimming area that is close to shore,
44 using new tools to inform about water temperatures, updating safety signage
45 to address potential cultural and/or language barriers, and drowning response
46 equipment
47



1 Second REET Parks Fund 11,218,980

2
3 PROVIDED, \$480,000 of this appropriation shall be allocated to the Peninsula
4 Metropolitan Park and Key Peninsula Metropolitan Park Districts. On an
5 annual basis, \$240,000 will be distributed as follows:

6
7 Each District is to receive \$60,000 with the remaining amount to be
8 distributed on a per capita basis.

9
10 PROVIDED FURTHER, the funds allocated to the Peninsula Metropolitan
11 Park and Key Peninsula Metropolitan Park Districts shall be utilized solely for
12 capital purposes consistent with state law, shall be contingent upon an
13 interlocal agreement being executed between Pierce County and each
14 district, and the incorporation of each District's proposed capital project use
15 for said funds into the Pierce County Capital Facilities Plan.

16
17 Second REET Roads Fund 27,693,280

18 County Road Fund 183,065,000

19
20 PROVIDED, up to \$150,000 of the funds identified for CRP 5950, not to
21 exceed \$75,000 annually, shall be utilized for Council-identified traffic and
22 safety improvements. All Council-identified improvements shall be
23 authorized by annual Resolution of the Council and shall require review and
24 approval by the County Engineer to ensure the improvements are effective
25 and consistent with transportation engineering and traffic safety principles.

26
27 Traffic Impact Fee Fund 18,917,400

28 Paths and Trails Fund 1,753,550

29 Surface Water Management Fund..... 69,971,500

30
31 PROVIDED, that up to \$120,000 is appropriated to the Spanaway Lake
32 Management District No. 1 for costs related to the improvement of lake
33 conditions and the operation of the district.

34
35 PROVIDED, up to \$100,000 of this appropriation will be used to patrol the
36 Puyallup River levees, including Pierce County levees located in the City of
37 Fife, with the objective of deterring population of sites previously dismantled
38 by the Department and creation of new camps. The Sheriff's Department will
39 patrol the levees on a schedule sufficient to engage persons camping on
40 those properties within 72 hours of establishing a campsite. Upon issuing a
41 warning or lawful notice, the Sheriff's Department, or substitute, should
42 return to the camp within 24 hours to verify the camp has been abandoned.
43 All statutory or common law restrictions concerning camping or retention of
44 personal effects remains in effect.

45
46 Emergency Communication Sales Tax SS911 46,706,060



1 PROVIDED, the Department of Emergency Management shall partner with
2 South Sound 911 on making \$1,350,330 in sales tax revenue available to the
3 County in 2022 and at least \$1,350,330 in 2023 to support public safety radio
4 communication rates during the 2022-23 Biennium.

5
6

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	43,024,150

11

12
13 PROVIDED, up to \$50,000 of this appropriation shall be used to enhance the
14 County's Shoreline Development permit tracking system to publicly identify
15 locations of shoreline development permits for purposes of analyzing
16 cumulative impacts within specific shoreline reaches.

17

In-Lieu Fee Wetlands Mitigation Program Fund	388,600
Blighted Property Maintenance Fund	8,003,710
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	8,743,000

24

25
26 PROVIDED, appropriations in the Taxpayer Accountability Fund shall be used
27 to support the following items:

28

Child Care Aware of Washington scholarships	1,000,000
First Five Fundamentals business start-up grants	1,000,000
Step By Step Family Support Center	500,000
Child Care Resources real-time vacancy database	200,000
Child Care Resources homeless childcare subsidy program.....	300,000
HopeSparks Family Services.....	650,000
Multicultural Child and Family Hope Center.....	1,000,000
Childcare vouchers for Pierce County student-parents.....	200,000
Child Care Capacity Initiative.....	1,250,000
University of Washington – Tacoma science, technology, and engineering equipment.....	143,000

39

40
41 PROVIDED, up to \$2,500,000 shall be used as an initial deposit into an
42 endowment fund to the benefit of Pierce County children, pending the
43 creation of said fund.

44
45 PROVIDED FURTHER, should an endowment fund not be established by
46 December 31, 2022, appropriations allocated to the fund shall revert to the
47 Taxpayer Accountability Fund.



1 PROVIDED, funds appropriated to the Multicultural Child and Family Hope
2 Center are restricted solely to construction costs for Phase II of the Cora
3 Whitley Family Support Center; any funds not expended by December 31,
4 2023, shall revert to the Taxpayer Accountability Fund.

5
6 PROVIDED, each entity shall transmit an annual report to the Birth to 25
7 Advisory Board detailing outcomes of all programs funded by the Taxpayer
8 Accountability Fund.

9
10 Affordable Housing Development Fund.....3,363,010

11
12 PROVIDED, the Human Services Department shall provide its
13 recommendations for uses of this fund in a written memorandum and any
14 expenditures shall be authorized by Resolution of the Council.

15
16 Historical Preservation and Programs Fund 708,970
17 Behavioral Health and Therapeutic Courts Fund..... 27,506,190

18
19 PROVIDED, the Human Services Department shall report to the Human
20 Services Committee prior to publication of any notices of funding availability,
21 requests for proposals, or any such solicitation for uses, projects, services, or
22 programs underwritten by this fund.

23
24 PROVIDED, the Human Services Department, in consultation with the
25 Behavioral Health Advisory Board, shall provide its recommendations for uses
26 of this fund in a written memorandum and any expenditures shall be
27 authorized by Resolution of the Council.

28
29 PROVIDED, up to \$85,000 of this appropriation shall be provided to the
30 Human Services Department to procure a consultant to assess existing
31 behavioral health and mental health provider capacity and determine
32 workforce development and behavioral health system needs.

33
34 PROVIDED, by no later than December 31, 2022, the Human Services
35 Department shall transmit a report to the Council outlining rapid response
36 team outcomes; upon receipt of said report, up to \$1,350,000 may be
37 authorized, through consent of the Council on the Consent Agenda or a
38 supplemental budget Ordinance, to expand capacity in the rapid response
39 team program.

40
41 COVID-19 American Rescue Plan Fund 149,395,000

42
43 PROVIDED, up to \$26,550,000 of this appropriation shall be used to support
44 public health emergency response, which includes funding for the following
45 items:

46
47 COVID-19 Testing.....6,000,000



1 Other Public Health Emergency
2 Response Costs 10,785,000
3

4 PROVIDED, no funds for Other Public Health Emergency Response Costs
5 shall be expended until the Tacoma-Pierce County Health Department has
6 presented a spending plan to the Council and the Council has approved a
7 spending plan by Resolution. The Council expects the spending plan to be
8 presented in the first quarter of 2022.
9

10 TPCHD – COVID-19 School Assistance 5,500,000
11

12 PROVIDED, the Tacoma-Pierce County Health Department, in consultation
13 with each school district operating in Pierce County, shall transmit a plan to
14 the Council for use of COVID-19 School Assistance funding and any
15 expenditures shall be authorized through consent of the Council on a Consent
16 Agenda or by Council Resolution.
17

18 Family Resource Centers 1,000,000
19 COVID-19 After Action Report..... 250,000
20 Isolation and Quarantine 2,300,000
21 PPE Warehouse 715,000
22

23 PROVIDED, up to \$42,345,000 of this appropriation shall be used to support
24 economic stabilization and recovery, which includes funding for the following
25 items:
26

27 Workforce Development Internship..... 870,000
28 Washington Service Corps 350,000
29 Sewer/Municipal Partnerships 10,000,000
30 Broadband Partnerships 15,000,000
31 Entrepreneurship and Tech Assistance 5,000,000
32 Innovation Grants 4,000,000
33 Professional Services for Small Businesses 4,000,000
34 Community Navigator Program..... 2,500,000
35 Program Coordinator 100,000
36 Workforce Development Upskilling 525,000
37

38 PROVIDED, the Planning and Public Works Department is authorized to hire
39 up to two limited duration employees to assist in the implementation of the
40 Broadband and Sewer/Municipal Partnership Programs. Funding will be
41 provided from those two appropriations.
42

43 PROVIDED, up to \$65,650,000 of this appropriation shall be used to support
44 community response and resilience programs, which includes funding for the
45 following items:
46

47 Shelter and Homeless Services..... 1,000,000



1 Community First Village..... 22,300,000

2
3 PROVIDED, up to \$500,000 is appropriated to the County Executive to create
4 a proposal or proposals to develop a microhome village project or projects
5 that serve chronically homeless residents of Pierce County.

6
7 PROVIDED FURTHER, by no later than June 30, 2022, the County Executive
8 shall transmit to the Council a preliminary proposal and site analysis for a
9 microhome village project or projects, which includes the following: site
10 analysis of potential properties in Pierce County's current inventory; potential
11 project location(s); regulatory, zoning, and permitting requirements to effect
12 development for each potential site; transportation analysis for each potential
13 site; potential land acquisition costs; the number of potential living units
14 feasible at each potential site; letters of interest from any developer, operator-
15 provider, or owner with the capacity to develop the project.

16
17 PROVIDED FURTHER, up to \$21,800,000 for a microhome village project or
18 projects to serve chronically homeless residents in Pierce County may be
19 authorized by Resolution of the Council upon receipt of a full proposal from
20 the County Executive, transmitted no later than October 1, 2022, which
21 contains the following: development plan that includes a timeline and costs for
22 a minimum of 150 living units; project location(s); land acquisition costs;
23 regulatory, zoning, and permitting requirements to effect development; draft
24 purchase and sale agreement; an identified owner, operator-provider, and
25 developer; operating pro forma showing a credible plan to pay for operating
26 costs, which may include letters of support from additional funders;
27 transportation plan to address the needs of residents.

28
29 PROVIDED FURTHER, funds authorized as provided herein may be used to
30 cover the costs of preparing a feasibility analysis and development plan, land
31 acquisition, design, site development, and unit construction and acquisition.

32
33 PROVIDED FURTHER, any remaining funds allocated to advance
34 microhome village projects but not authorized for expenditure by January 1,
35 2023, may be allocated to other eligible uses that serve chronically homeless
36 residents in Pierce County subject to Council authorization by Resolution or
37 Ordinance.

38
39 Veted Housing NOFA 20217,550,000
40 Second Motel Purchase5,000,000
41 Tacoma Rescue Mission Expansion.....5,500,000
42 Housing NOFA 2022 and 2023.....12,350,000
43 Reserved9,000,000
44

45 PROVIDED, \$9,000,000 shall be reserved solely for implementation of an
46 adopted Comprehensive Plan to End Homelessness and an adopted Housing
47 Action Strategy.



1
2 PROVIDED FURTHER, the Human Services Department or County
3 Executive shall transmit to the Council recommendations for uses that
4 implement said adopted policy documents and any expenditures shall be
5 authorized by Resolution of the Council.
6

7 Foreclosure Prevention Counseling.....350,000
8 Tahoma Community Land Trust200,000
9

10 PROVIDED, no less than \$50,000 is allocated to a technical assistance
11 contract with a national organization experienced in consulting with land
12 trusts and non-profit housing development organizations.
13

14 Shelter Facility – Tents – Capital and Operations.....450,000
15 Shelter Facility – Tiny House – Capital and Operations750,000
16 Affordable Housing Consultant.....150,000
17 Rebuilding Together South Sound.....400,000
18 Administration.....400,000
19 Domestic Violence Services100,000
20 Youth Diversion Programs.....150,000
21

22 PROVIDED, the Department of Human Services or County Executive shall
23 transmit to the Council recommendations for the acquisition, rehabilitation, or
24 construction of affordable housing and any affordable housing expenditures
25 shall be authorized by Resolution of the Council.
26

27 PROVIDED, up to \$10,400,000 of this appropriation shall be used to support
28 essential government services, which includes funding for the following items:
29

30 COVID-19 Court Backlog..... 7,000,000
31 Jail Remote Court Appearance and Other COVID-19
32 Operational Impacts 2,950,000
33 Jail Confinement Alternative Program..... 420,000
34 Council ARPA Program Coordinator..... 30,000
35

36 PROVIDED, up to \$4,450,000 of this appropriation shall be used to support
37 community groups with a public service to residents of Pierce County, which
38 includes funding for the following items:
39

40 Emergency Food Network 960,000
41 First 5 FUNDamentals 100,000
42

43 PROVIDED, \$100,000 of this appropriation shall be used to support the Help
44 Me Grow Pierce County network of diaper banks.
45

46 Key Peninsula Partnership for a Health Community..... 90,000
47 WSU PC Extension – 4H..... 100,000



1	Foundation for Tacoma Students	650,000
2	Communities in Schools	108,000
3	Comprehensive Life Resources – HYPE Center	350,000
4	Tacoma Boat Builders	60,000
5	Lindquist Dental Clinic.....	200,000
6	Changing Rein EAAT	16,000
7	City of Buckley.....	25,000

8
9 PROVIDED, \$25,000 of this appropriation shall be used for a learning lab.

10		
11	Key Peninsula Bischoff Food Bank.....	12,000

12
13 PROVIDED, \$12,000 of this appropriation shall be used for refrigeration
14 equipment.

15		
16	Tacoma Farmers Market	150,000

17
18 PROVIDED, \$150,000 of this appropriation shall be used for truck purchase.

19		
20	Bonney Lake Food Bank	174,000

21
22 PROVIDED, \$174,000 of this appropriation shall be used for food locker
23 programs.

24		
25	Metro Parks Tacoma	1,000,000

26
27 PROVIDED, \$1,000,000 of this appropriation shall be used for Beyond the
28 Bell and Club Beyond programs.

29		
30	Washington Horsemen	55,000
31	Compassion Connect Puget Sound.....	50,000
32	Sound Outreach Services.....	350,000

33
34 PROVIDED, the Finance Department is authorized to transfer appropriations
35 within and among categories to ensure American Rescue Plan funds are
36 appropriately expended.

37		
38	Limited G.O. Bond Redemption Fund.....	38,704,910
39	REET – Capital Improvement Fund	75,496,890

40
41 PROVIDED, up to \$75,000 of this appropriation shall be allocated for the
42 review of the current and future capital facility needs of the Tacoma-Pierce
43 County Health Department. The review should utilize information compiled in
44 prior Pierce County evaluations and update this information as needed. The
45 review should result in a report that summarizes current building condition
46 and capacity, identifies anticipated future needs of the department, identifies
47 alternatives for meeting these needs, and identifies potential costs and



1 funding mechanisms for each alternative. The Facilities Management
2 Department should solicit input from the Tacoma-Pierce County Health
3 Department as needed during the review and shall present an initial report to
4 the Pierce County Council no later than November 1, 2022.

5
6 PROVIDED, no funds shall be authorized for expenditure for the purchase or
7 improvement of the 920 Fawcett Building and associated property, CCB 7th
8 Floor Tenant Improvements, or CCB 10th Floor Tenant Improvements until
9 such time as the Facilities Management Department presents a 2022 report
10 on the space and location needs of the CCB justice center functions (Justice
11 Center report) to the Council, a detailed analysis of the space and location
12 needs of the Office of the County Executive, Office of the County Council, and
13 the Prosecuting Attorney's Office is prepared and presented to the Council,
14 and the Council adopts a Resolution that authorizes the expenditure of funds
15 for the purchase or improvement of the 920 Fawcett Building and associated
16 property, CCB 7th Floor Tenant Improvements, and CCB 10th Floor Tenant
17 Improvements.

18
19 PROVIDED FURTHER, the Facilities Management Department shall formally
20 consult with the Council when preparing the detailed analysis of the space
21 and location needs of the Office of the County Council.

22

23	1% for Arts Construction Fund.....	486,640
24	Parks Construction Fund	33,675,540
25	Clear Zone Land Acquisition Fund	235,550
26	Public Works Construction Fund	96,204,380
27	Transportation Facilities Fund	1,000,000
28	Surface Water Management Construction Fund.....	47,212,300
29	Paths and Trails Construction Fund	16,786,000

30
31 PROVIDED, no funds for the acquisition of property for new trails or the
32 expansion or enhancement of existing trails or trailheads shall be committed
33 or expended until the Parks and Recreation Services Department reports to
34 the Council's Rules and Operations Committee with a plan and schedule for
35 opening the Buckley Forest Preserve properties to the general public. The
36 Department is requested to provide a plan and schedule by February 1, 2022.

37
38 PROVIDED FURTHER, no funds shall be expended for new trails or the
39 expansion or enhancement of existing trails until the Council authorizes the
40 requested expenditure on the Council's Consent Agenda. All requests to
41 release funds shall be submitted to the Clerk of the Council a minimum of 10-
42 days prior to Council authorization. The Department is requested to present a
43 monthly report to the Council detailing the status of paths and trail projects,
44 expenditures requested, and funding authorized by the Council.

45
46 PROVIDED FURTHER, the restriction on expenditures in the Paths and Trails
47 Construction Fund and the monthly reporting obligation shall expire when



public access improvements have been completed and the Buckley Forest Preserve is open to the public and the Council acknowledges the formal opening of the property through a Proclamation.

Conservation Futures Construction Fund	11,462,222
South Sound 911 Bldg. Lease Fund	2,000,000
Sewer Utility Fund	155,623,610
Sewer Facilities Restricted Reserve Fund	41,909,000
Sewer Capital Preservation Reserve Fund.....	28,920,950
Sewer Utility Construction Funds.....	74,574,200
Sewer Bond Funds	29,139,070
Chambers Creek Regional Park Fund.....	23,612,040
Golf Courses Fund	3,798,990
Airport Fund.....	14,241,710

PROVIDED, up to \$260,000 of this appropriation shall be used to fund one Limited Duration Employee to provide maintenance and operation support for the Pierce County airports – Thun Field and Tacoma Narrows. It is the Council's intent that this position is not to be continued beyond the 2022-2023 biennium unless sufficient funding is available within the Airport Fund to support the position beyond 2023.

Solid Waste Management Fund	17,103,100
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PROVIDED, up to \$30,000 shall be made available to the Planning and Public Works Department to provide up to 250 litter disposal vouchers to community organizations and individuals volunteering to clean up illegal litter dump sites in Pierce County’s solid waste disposal service area. The Sustainability Coordinator is asked to report to the Chair of the Economic and Infrastructure Development Committee annually on the number of vouchers distributed, efforts to organize community groups within high need communities, and projections for the future demand of litter credits.

Pierce County Ferry Services Fund	23,201,370
Equipment Rental & Revolving Fund.....	39,124,690
Information Technology Fund	84,335,790
Facilities Management Fund	45,242,780
Radio Communications Fund	18,317,310
Fleet Rental Fund	12,986,410
General Services Fund.....	12,314,070
Self Insurance Fund	22,748,660
Workers' Compensation Fund	17,620,650
Medical Self Insurance Fund	2,301,380
Tacoma-Pierce County Health Department.....	88,624,920
TOTAL ALL FUNDS	\$3,013,831,687



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

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

9
10 The compensation to be paid to County employees shall be as set forth in the
11 pay and classification plan.

12
13 Section 4. All future unbudgeted Grants, Contributions, Operating and Equity
14 Transfers, Insurance Reimbursements, Specific Service/Sales Revenue Contracts, Self
15 Supporting Training Programs, and Election Cost reimbursements made to, or acquired
16 by various departments (and which require no matching funds beyond the current
17 budget), may be added to that department's budget to be expended for the appropriate
18 specified purpose. Conversely, budgeted items for the above which do not materialize
19 may be reduced from a department's budget. While unbudgeted grants which are
20 received may be added to a department's budget for the years for which the grant funds
21 have been received, such funds shall be accounted for separately within the
22 department's budget and shall not serve to increase a department's base budget in
23 subsequent years.

24
25 Section 5. At the end of each quarter, the County Executive shall submit a report
26 to the County Council describing each new unbudgeted grant received during that
27 quarter. That report should indicate the purpose of the grant, the amount of the grant,
28 the amount of local match required (if any), and the time period of the grant. The
29 County Executive will continue to follow the grant notification and approval procedures
30 through the County Council that were initiated and made operational in 2010.

31
32 Section 6. Pursuant to Section 6.30 of the Pierce County Charter, the County
33 Executive is hereby requested to submit to the County Council, on a quarterly basis,
34 subsidiary ledgers for all the General Fund departments and each of the Other Funds
35 listed in the 2022-23 biennial budget showing the relation between the budgeted
36 revenue and expenses and actual revenue and expenses to date in each fund or
37 department. The County Council may, by Resolution, request more frequent reports, or
38 may request additional program expense information as it deems appropriate.

39
40 Section 7. All Program Expenditures contained in Exhibit A shall be funded in
41 the amount shown. Provided, the County Executive is authorized to transfer Program
42 Expenditure appropriations during the 2022-23 fiscal period. The County Executive's
43 Office shall provide a quarterly report to the County Council, which presents both the
44 2022-23 program budgets and the actual year-to-date expenses.

45
46 Section 8. The County Council recognizes that any amendments it makes to this
47 Ordinance or to Exhibit A may require that other portions of Exhibit A be modified. To



1 this extent the County Executive is hereby authorized to change Exhibit A prior to final
2 printing so that the County Council's amendments are accurately reflected throughout
3 the 2022-23 final budget document.

4
5 Section 9. All capital construction projects listed in the 2022-23 biennial budget
6 shall require separate County Council approval prior to the Pierce County Executive or
7 designee, or Department Director or designee, signing a construction contract for the
8 project when the construction bid or revised engineer's estimate for the project will: (1)
9 result in the total cost of the project exceeding the project total cost set forth in Exhibit A
10 by more than 15 percent or \$250,000, whichever is greater; or (2) result in 2022-23
11 expenditures for the project exceeding the 2022-23 biennial budget for the project set
12 forth in Exhibit A by more than 15 percent or \$250,000, whichever is greater. Approval
13 shall occur through consent of the County Council within its Consent Agenda or through
14 a supplemental budget ordinance, as appropriate.

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

34
35 Section 11. If state funds are provided to Pierce County for State v. Blake costs
36 in addition to this appropriation from the General Fund, it is presumed the state funding
37 will supplant the funding appropriated for State v. Blake costs. Any unused funds will be
38 returned to the General Fund.

39
40 Section 12. When a position funded by this Ordinance goes unfilled or becomes
41 vacant, the funds appropriated for the associated salary and benefits shall not be spent
42 for another purpose unless approved by the Director of the Finance Department for
43 expenditures of less than \$250,000 and expenditures for severance or overtime. All
44 other expenditures must be approved by the County Council through motion,
45 Resolution, or Ordinance.



1 Section 13. The County Executive shall notify the County Council in writing of
2 any contract or contract modification having a total value greater than \$250,000 at least
3 21 days prior to signing the contract. The notice shall include the contract title, name of
4 vendor(s), contract number, contract value, and purpose. Contracts for emergency
5 purchases pursuant to PCC 2.106.070 and contracts managed by the Human Services
6 Department shall not be subject to the 21-day advance notice requirement. Contracts
7 for the construction of capital projects shall also not be subject to the notice
8 requirements of this Section when the capital project is specifically identified within the
9 2022-23 biennial budget but shall be subject to the requirements of Section 9 as
10 applicable.

11
12 Section 14. Unless otherwise specified in this Ordinance, Departments shall
13 neither employ nor authorize the employment of a person beyond the designated
14 number within a fund or department without prior County Council approval by
15 Resolution or Ordinance. However, the County Executive is authorized to "over-hire" in
16 the Sheriff's Department and Corrections Bureau.

17
18 Section 15. The staffing levels prescribed in the 2022-23 biennial budget for the
19 Planning and Public Works Department may be increased upon the approval of the
20 Human Resources and Finance Departments for the purpose of meeting permitting and
21 inspection processing goals, planned employee retirement and associated succession
22 training, or coverage for extended employee absence. The cost associated with any
23 increases shall be within the total expenditure level for the applicable department and
24 associated fund authorized in the adopted 2022-23 biennial budget. The Finance
25 Department shall include any approved increases in the quarterly financial reports
26 submitted to the Council.

27
28 Section 16. Departments shall notify the Pierce County Council in writing on any
29 position converted, or the creation of a new position, not denoted in the staffing
30 summaries of Exhibit A to this Ordinance, on a quarterly basis. The report shall state
31 the positions that have been created or filled, the positions that are going unfilled or are
32 being converted, the pay grades and ranges for each position created or changed, and
33 the reasons for the changes.

34
35 Section 17. The Executive shall submit to the Council for its approval any
36 Contract or Agreement that would establish new programming, new expenditures, or
37 future funding obligations that are not authorized in an appropriation included in the
38 2022-2023 biennial budget or otherwise provided for in Exhibit A. The Executive or
39 designee, or Department Director or designee, shall not sign any Contract or Agreement
40 that obligates the county to appropriate funds beyond the 2022-2023 biennial budget
41 prior to Council authorization.

42
43
44
45 Section 18. This Ordinance shall become effective on xxxxx, 2022.



PASSED this ____ day of _____, 2022.

ATTEST:

PIERCE COUNTY COUNCIL
Pierce County, Washington

Denise D. Johnson
Clerk of the Council

Derek Young
Council Chair

Bruce F. Dammeier
Pierce County Executive
Approved ____ Vetoed _____, this
____ day of _____,
2022.

Dates of Publication of
Notice of Public Hearing: _____

Effective Date of Ordinance: _____

