ORDINANCE NO. 2020-

An Ordinance of the Pierce County Council Amending Ordinance No. 2019-86s, as Amended by Ordinance No. 2020-35, 2020-42, 2020-52, 2020-54, 2020-60, 2020-73, and 2020-106, the Biennial Budget of Pierce County for Fiscal Years 2020-2021; and Amending the Pierce County Capital Facilities Plan Adopted Pursuant to Ordinance No. 2019-87s, as Codified in Chapter 19E.20 of the Pierce County Code.

Whereas, certain budget adjustments to the 2020 - 2021 biennial budget are deemed necessary; and

Whereas, state law specifies that local governments that have biennial budgets are required to complete mid-biennium financial reviews; and

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

BE IT ORDAINED by the Council of Pierce County:

Section 1. Section 1 of Ordinance No. 2019-86s, the 2020-2021 Biennial Budget, is hereby amended as follows:

General Fund Revenues:

Taxes................................................................................................ $493,904,520
Licenses and Permits ............................................................ 11,318,840
Intergovernmental Revenue ......................................... 51,095,770 50,493,330
Charges for Services ............................................................ 111,457,260
Fines and Forfeitures............................................................. 7,570,230
Miscellaneous Revenue ..................................................... 26,512,310
Proceeds from Sales of Assets ............................................... 8,510,000
Transfers In ........................................................................ 15,933,050 45,805,160
Use of Fund Balance ......................................................... 16,139,120 9,194,370

Total General Fund $742,441,100 $734,766,020

General Fund Expenditures:
WSU PC Extension .......................................................................................................................... $811,860

PROVIDED, up to $120,000 of this appropriation be used by Pierce County 4-H to staff an office coordinator position.

Assessor-Treasurer ......................................................................................................................... 24,165,610 24,168,990
Prosecuting Attorney ......................................................................................................................... 72,533,180 74,979,720

PROVIDED, $350,000 is appropriated by a transfer from the Drug Enforcement Fund authorizing the Prosecuting Attorney to hire one additional County Attorney in the Civil Division for purposes of handling abatement cases.

PROVIDED, up to $100,000 of this appropriation is provided for the services of outside counsel relative to cable and telecommunications franchises.

Auditor ........................................................................................................................................... 20,840,730
Emergency Management ................................................................................................................... 8,738,860
Clerk of the Superior Court ............................................................................................................. 15,084,580 14,896,740
County Council ................................................................................................................................. 12,701,950

PROVIDED, up to $50,000 shall be made available to the Pierce County Council to conduct an evaluation of underutilized space in the Urban Growth Area of Pierce County, the Pierce County Jail, as well as the top two locations identified by the City of Tacoma, for potential use as a facility for providing services, including but not limited to shelter, meal, health, and treatment services, for individuals experiencing homelessness.

County Executive ............................................................................................................................. 5,388,480
Communications ............................................................................................................................... 4,118,730 3,990,840
Finance ............................................................................................................................................... 14,355,780 14,055,780
District Court ....................................................................................................................................... 31,977,660
Juvenile .............................................................................................................................................. 47,105,330
Economic Development ...................................................................................................................... 6,999,200

PROVIDED, up to $50,000 is provided to complete a Parkland-Spanaway Business Corridor Study. The Study will investigate the benefits of creating a business improvement district and other means of improving business in the Parkland-Spanaway area.

PROVIDED, up to $100,000 of this appropriation is provided to install utility box wraps that have been approved as to location and content by the Economic Development Department.

PROVIDED, $98,000 of this appropriation shall be made available to fund a new Economic Development Specialist position (.5 FTE) to support arts programming and creative businesses within Pierce County.
PROVIDED, that up to $3,640,000 is appropriated for Economic Development Department for loans to vulnerable small businesses with 20 or fewer full-time equivalent employees in Pierce County affected by the COVID-19 emergency. Loan eligibility and program requirements will be determined by separate ordinance. PROVIDED FURTHER, that no more than 50 percent of the appropriated funds be used for loans in incorporated areas of Pierce County.

Health Services ........................................................................................................ 5,135,340

PROVIDED, $60,000 of this appropriation shall be allocated to the Tacoma-Pierce County Health Department to contract for a .5 FTE for 2020. The position will reside within the Tacoma-Pierce County Health Department office and will manage and administrate all Opioid task force work, including internal communications and follow-up. No monies shall be expended on this position unless the City of Tacoma matches Pierce County’s appropriation.

Corrections ........................................................................................................ 121,814,870 121,751,300
Sheriff ........................................................................................................ 174,948,450 174,563,140

PROVIDED, the Sheriff is authorized to hire one additional Sergeant in the third quarter of 2020.

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 assigned to work with Planning and Public Works staff.

Medical Examiner ............................................................................. 10,844,290 9,484,290
State Auditor ........................................................................................................ 430,830
Superior Court ............................................................................. 41,528,590 40,788,590
Miscellaneous Current Expense ........................................ 29,514,100 25,605,510

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

PROVIDED, up to $50,000 of this appropriation shall be made to support the Next Generation Airports initiative as described in Ordinance No. 2019-67s.

PROVIDED, in order to the support the success of the 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, all funds expended for the waterline extension adjacent to the property known as the Lakeview Pit, will be repaid to the General Fund upon the sale of any portion of the property.

PROVIDED, $72,000 of this appropriation, not to exceed $36,000 annually, is provided for law enforcement services from the Pierce County Sheriff to provide an increased level of law enforcement presence at ferry lanes and docks during the ferry peak usage period (May 15 to September 15). Service hours and levels shall be determined by the Planning and Public Works Department – Airport and Ferry Division in consultation with the Pierce County Sheriff’s Department.

PROVIDED, up to $20,000 of this appropriation, not to exceed $10,000 annually, is provided for regular and supplemental law enforcement services by Steilacoom Public Safety at the Steilacoom ferry lanes and docks within the Town of Steilacoom.

PROVIDED, $150,000 is to be allocated to Help Me Grow to fund the health provider outreach and support component in partnership with the Tacoma-Pierce County Health Department.

PROVIDED, $35,000 shall be appropriated to contract for an Opioid Summit ($25,000) and Opioid Task Force ($10,000) meetings for 2020.

PROVIDED, $250,000 shall be allocated to the Recreational Boating Association of Washington to help with the purchase of Lakebay Marina. No monies shall be expended on this purchase unless adequate matching funds are certain from the Legislature and other sources adequate to complete the purchase.

PROVIDED, $100,000 is appropriated for the "Buckley Corporate Boundary Revision" project and shall not be expended until such time as the City of Buckley and Pierce County execute an agreement pursuant to RCW 35A.21.210 to revise the corporate boundary of the City of Buckley so the entirety of the right-of-way for South Division Street/298th Avenue East is included within the City.

PROVIDED, up to $150,000 of this appropriation shall be made available to fund the Airport Partnerships Coordinator and Next Generation Airports initiative as described in Ordinance No. 2019-67s.
Parks and Recreation Services ............................................... 18,410,750 18,610,750

PROVIDED, $200,000 of the deferred maintenance program funds shall be used in the following manner: $120,000 – Lidford Playfield; $80,000 – maintenance for Frontier Park fair buildings.

Planning and Land Services ................................................................. 12,222,700

PROVIDED, up to $50,000 of this appropriation shall be made available to hire a consultant to conduct the shoreline inventory, analysis and characterization work as necessary to support recommended amendments to Title 18S PCC addressing amendments related to dredged material disposal, fencing within shoreline buffers, prohibitions of piers and docks in marine conservancy SEDs or other locations inappropriate due to shoreline geomorphology, and aquaculture for purposes of restoration.

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 $100,000 is available for the Affordable Housing Fee Waiver Program.

Assigned Counsel .............................................................. 43,325,510 43,073,710
Human Resources ................................................................................ 10,576,770
Capital Improvement Projects ........................................................... 330,000

Total General Fund $742,441,100 $734,766,020

Other Fund Expenditures & Revenues:
Veterans’ Relief Fund ............................................................................. 3,208,930
Drug Enforcement Fund ................................................................................. 2,322,220

PROVIDED, $40,000 of this appropriation shall be allocated to the Sheriff to provide Naloxone training and distribution to all Pierce County Sheriff Deputies. The Sheriff’s Office shall contract with the Dave Purchase Project for Naloxone training and distribution.

Auditor's Maintenance and Operations Fund ............................................. 1,784,500
Criminal Justice Fund ................................................................................. 1,100,050
Conservation Futures Fund ........................................................................... 9,719,570
Dispute Resolution Center Fund .............................................................. 317,850
Pierce County Fair Fund ............................................................................ 448,930
Human Services Fund ............................................................................. 81,747,980
PROVIDED, $10,000 shall be allocated to provide housing for homeless persons during inclement weather in unincorporated Pierce County.

Rainier Communications Commission Fund ........................................... 2,912,780
Marine Services Fund ............................................................................. 410,640
Detention Center Commissary Fund ...................................................... 2,433,680
Drug Investigations Fund ....................................................................... 1,585,390
911 System Fund ................................................................................... 18,621,710 17,021,710
Mental Health ......................................................................................... 68,120
Tourism Promotion Area Fund ............................................................... 3,101,980
Housing and Homeless Fund ............................................................... 30,496,940
Community Development Fund ............................................................ 11,073,530
Affordable Housing Document Recording Fee Fund .............................. 4,689,192
Homeless Document Recording Fee Fund ........................................... 15,649,690
Emergency Management Grants Fund ................................................... 6,086,270
Parks Impact Fee Fund .......................................................................... 9,494,500
Parks Sales Tax Fund ............................................................................ 9,834,940

PROVIDED, $50,000 shall be expended in partnership with the City of Tacoma, Port of Tacoma, and Metro Parks Tacoma as necessary for improvements necessary to establish a new boat launch facility.

Second REET Parks Fund ................................................................. 8,206,730 8,006,730

PROVIDED, $400,000 of this appropriation shall be allocated to the Peninsula Metropolitan Park and Key Peninsula Metropolitan Park Districts. On an annual basis $200,000 will be distributed as follows:

Each District is to receive $50,000 with the remaining amount to be distributed on a per capita basis.

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

PROVIDED, $200,000 of the deferred maintenance program funds shall be used in the following manner: $120,000 – Lidford Playfield; $80,000 – maintenance for Frontier Park fair buildings.

Second REET Roads Fund ................................................................. 18,027,730
County Road Fund ............................................................................. 169,780,560 169,548,390

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.

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

Traffic Impact Fee Fund ................................................................. 16,556,490
Paths and Trails Fund ................................................................. 1,427,900
Surface Water Management Fund ........................................ 64,346,060 63,942,540

PROVIDED, $15,000 of this appropriation shall be made available as a local
match to grant funding for the project titled 'School House Creek Culvert at
Eckenstam Johnson Road/108th Street.'

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 $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 ............................... 46,511,670
Community Action Fund ............................................................ 17,854,680
Tourism, Promotion, and Facilities Fund ................................. 4,333,070
Judson Family Justice Center Fund ............................................... 2,950,930
REET Electronic Technology Fund ............................................. 421,870
Election Equipment Replacement Fund ...................................... 1,223,340
PALS Building and Development Fund ............................... 39,243,280 39,169,280
Blighted Property Maintenance Fund ........................................... 5,104,220
Election Stabilization Fund .......................................................... 1,200,000
PROVIDED, revenues associated with the Crisis Recovery Center that are not for direct service delivery will be placed in the Behavioral Health Partnership Fund to support behavioral health functions.

Real Estate Excise Tax Fund ............................................................... 18,148,000
Taxpayer Accountability Fund .............................................................. 0  
COVID-19 Relief Act Fund ................................................................. 157,912,031

PROVIDED, expenditures are limited to 60 percent of the amount provided for each category in Section 1 of Ordinance No. 2020-60 (excluding Contingency Reserve), until the Council has reviewed the CARES Act expenditure program, analyzed the pandemic situation, determined the need for changes in the program, and released the remaining funds by a Resolution. The Council will perform its first review within 60 days of passage of this Ordinance.

PROVIDED FURTHER, the Executive, through the Finance Department, shall submit a weekly report to the Council on expenditures of CARES Act dollars. In support of this reporting requirement, recipients of CARES Act funding shall provide timely data as requested by the Finance Department to assist in report preparation and assessments of current needs, including data regarding existing pandemic and economic conditions, Pierce County’s readiness and capabilities, COVID-19 disease activity, healthcare system capacity, and public health system capacity. The report will be in a format acceptable to the Council, and will include the category, amount, recipient, and purpose of the expenditures. The report will also include a total of the funds disbursed to-date and the amount of funds remaining.

PROVIDED FURTHER, the Director of the Finance Department may directly expend, transfer, or allocate funds to other County departments and other entities pursuant to the categories set forth in Section 1. For transfers that may be made to other funds under this Ordinance, the Finance Department shall increase the expenditure authority of funds receiving a transfer. Recipients of transfers or allocations shall not expend funds or enter into contracts unless approved by the Finance Director.

PROVIDED FURTHER, in cases where additional federal or state funding is received by a department or entity receiving funds appropriated in this Ordinance for a similar purpose, it is presumed that the federal or state funding supplants the funding in this Ordinance. Any unused CARES Act funds must be returned to the COVID-19 Relief Act Fund.

PROVIDED FURTHER, that expenditures of funds will be consistent with the principles and priorities established in Resolution No. R2020-35.
Affordable and Supportive Housing Sales Tax.................................2,231,720
Limited G.O. Bond Redemption Fund..............................................42,390,810
REET – Capital Improvement Fund ..................................................63,525,910
1% for Arts Construction Fund..........................................................286,640
Parks Construction Fund ..................................................................16,123,240

PROVIDED, $462,000 of this appropriation shall be allocated to the Frontier Park Horse Arena Cover. PROVIDED FURTHER, that not more than $25,000 of the allocation shall be expended until such time as grant funds necessary to construct the project have been secured.

Clear Zone Land Acquisition Fund .....................................................580,660

PROVIDED, that the use of these funds shall be limited to land acquisition within the Clear Zone, relocation of businesses from the Clear Zone, and associated County administrative costs unless otherwise approved by the Council. PROVIDED FURTHER, that the Finance Department shall provide a semi-annual report identifying any funds expended, amount and purpose of expenditure, and identifies the property/business acquired or relocated.

Public Works Construction Fund .....................................................63,010,000
Transportation Facilities Fund .............................................................2,147,500
Surface Water Management Construction Fund.................................40,997,880

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.

Paths and Trails Construction Fund ....................................................6,212,000

PROVIDED, up to $50,000 may be expended on planning, engineering, feasibility studies and maintenance agreements with partner organizations that are necessary for development of the Cascade Water Alliance (CWA) Flume Trail. Additional authorized expenditures associated with the CWA Flume trail are limited to capital improvements, including but not limited to, safety improvements, signage, and crosswalks at road crossings.

Conservation Futures Construction Fund...........................................9,750,000
South Sound 911 Bldg. Lease Fund.....................................................55,000,000
Sewer Utility Fund ............................................................................152,578,810 152,554,610

PROVIDED, up to $112,500 of this appropriation shall be used to fund the Residential Side Sewer Conservation Loan Program.
<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer Facilities Restricted Reserve Fund</td>
<td>28,335,490</td>
<td></td>
</tr>
<tr>
<td>Sewer Capital Preservation Reserve Fund</td>
<td>13,479,020</td>
<td></td>
</tr>
<tr>
<td>Sewer Utility Construction Funds</td>
<td>49,000,235</td>
<td></td>
</tr>
<tr>
<td>Sewer Bond Funds</td>
<td>47,067,960</td>
<td></td>
</tr>
<tr>
<td>Chambers Creek Regional Park Fund</td>
<td>21,439,400</td>
<td>21,419,400</td>
</tr>
<tr>
<td>Golf Courses Fund</td>
<td>3,882,360</td>
<td></td>
</tr>
<tr>
<td>Airport Fund</td>
<td>4,674,120</td>
<td></td>
</tr>
<tr>
<td>Solid Waste Management Fund</td>
<td>14,216,740</td>
<td>14,184,740</td>
</tr>
</tbody>
</table>

Provided, $160,000 of this appropriation shall be used to employ a Sustainability Manager beginning in 2021 to administer and manage Pierce County's countywide sustainability efforts to increase efficiencies and reducing waste in Pierce County government operations.

Provided, $250,000 shall be expended to complete the update to the County's Sustainability 2020 Plan and to coordinate countywide efforts to implement the goals and policies contained in the plan.

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

Provided, not less than $150,000 and up to $425,000 of this appropriation shall be used by the Planning and Public Works Department to conduct solid waste community clean-up events in the unincorporated urban area and rural areas. The Department shall provide a quarterly written summary to the Council identifying the clean-up events conducted by the Department in the prior three months, scheduled or planned clean-up events for the succeeding three months, and expenditures to date on clean-up events. The first report shall be provided no later than April 1.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pierce County Ferry Services Fund</td>
<td>12,005,790</td>
<td></td>
</tr>
<tr>
<td>Equipment Rental &amp; Revolving Fund</td>
<td>31,693,940</td>
<td>30,523,940</td>
</tr>
<tr>
<td>Information Technology Fund</td>
<td>76,241,150</td>
<td>73,922,560</td>
</tr>
<tr>
<td>Facilities Management Fund</td>
<td>38,465,780</td>
<td>37,865,170</td>
</tr>
<tr>
<td>Radio Communications Fund</td>
<td>12,573,040</td>
<td>10,973,040</td>
</tr>
<tr>
<td>Fleet Rental Fund</td>
<td>11,850,810</td>
<td>11,488,810</td>
</tr>
<tr>
<td>General Services Fund</td>
<td>6,689,300</td>
<td>6,129,300</td>
</tr>
<tr>
<td>Self Insurance Fund</td>
<td>21,852,720</td>
<td></td>
</tr>
<tr>
<td>Workers' Compensation Fund</td>
<td>13,376,590</td>
<td></td>
</tr>
<tr>
<td>Medical Self Insurance Fund</td>
<td>38,616,220</td>
<td></td>
</tr>
<tr>
<td>Tacoma-Pierce County Health Department</td>
<td>79,987,620</td>
<td></td>
</tr>
</tbody>
</table>

Provided, $200,000 of this appropriation shall be made available to fund a maternal smoking cessation one-year pilot program. No monies shall be
expended on this program unless the City of Tacoma matches Pierce County’s appropriation. Items of expenditure are limited to a Health Promotion Coordinator (1.0 or less FTE), a Program Analyst (0.25 or less FTE), health care provider training, and equipment and supplies (incentives). A midyear update will be presented to the Board of Health in the third quarter of 2020 and a full report with measurable performance results will be provided prior to January 1, 2021.

**TOTAL ALL FUNDS**

|                         | $2,536,701,052 | $2,519,710,542 |

**Section 2.** The Departments of Assigned Counsel, District Court, Human Services, the Medical Examiner, Prosecuting Attorney, and the Sheriff’s Department shall provide the Finance Department with data and other information needed to undertake analyses and research pursuant to the County’s review of the criminal justice system.

**Section 3.** Exhibit A of Ordinance No. 2019-86s is hereby amended in accordance with Exhibit A of this Ordinance, which is attached hereto and incorporated herein by reference.

**Section 4.** All other sections in Ordinance Nos. 2019-86s, 2020-35, 2020-42, 2020-52, 2020-54, 2020-60, 2020-73, and 2020-106 remain in effect.

PASSED this _____ day of ______________, 2020.

ATTEST:

PIERCE COUNTY COUNCIL
Pierce County, Washington

Denise D. Johnson
Clerk of the Council

Douglas G. Richardson
Council Chair

Bruce F. Dammeier
Pierce County Executive
Approved ______ Vetoed ________, this ______ day of _____________________, 2020.

Dates of Publication of Notice of Public Hearing: ________________________________
Effective Date of Ordinance: ________________________________
General Fund Revenues

1. Intergovernmental Revenues: $602,440
2. Transfer In from Other Funds: $127,890
3. Use of Fund Balance: $6,952,680

General Fund Expenditures

4. Prosecuting Attorney: $553,460
   Add two FTE (County Attorney and Legal Assistant) to support an increased case workload in the Involuntary Treatment Act program ($276,730). The increase will be partially offset by an increase in Intergovernmental Revenue ($174,320) and a Use of Fund Balance ($102,410).

5. Clerk of the Superior Court: $187,840
   Add two FTE (Legal Assistants) to support increased case workload in the Involuntary Treatment Act program, which will be partially offset by an increase in Intergovernmental Revenue ($118,320) and a Use of Fund Balance ($69,520).

6. Communications: $127,890
   Add one FTE (Public Information Specialist) for stormwater management education and outreach. Transfer In from Surface Water Management will cover the increase.

7. Finance: $300,000
   Add two FTE (Data Analysts) for criminal justice data analysis. Use of Fund Balance will cover the increase.

8. Corrections: $63,570
   Add budget capacity for a radio communications rate increase. Use of Fund Balance will cover the increase.

9. Sheriff: $389,860
   Add one FTE (Department Computer Support Specialist) to support the deployment and maintenance of body worn and in-car video ($120,000) and to add budget capacity for a radio communications rate increase ($269,860). Use of Fund Balance will cover the increase.

10. Medical Examiner: $1,360,000
    Increase the Medical Examiner’s budget for a one-time capital purchase of an X-Ray/CT Scanner ($1,300,000) and a temporary cooler rental ($60,000). Use of Fund Balance will cover the increase.
11. **Superior Court: $740,000**
   Increase Superior Court’s budget for rental costs to accommodate off-site civil trials necessary in response to the COVID-19 public health pandemic ($300,000) and for increased operational costs resulting from the enactment of the Uniform Guardianship Act ($200,000). Use of Fund Balance will cover the increase.

   Add one FTE (Court Commissioner) due to an increased workload in the Involuntary Treatment Act program ($240,000), which will be partially offset by an increase in Intergovernmental Revenue ($151,180) and a Use of Fund Balance ($88,820).

12. **Miscellaneous Current Expense: $270,000**
   Increase to continue three mental health crisis co-responders beyond the expiration of Trueblood grant funds. Use of Fund Balance will cover the increase.

13. **Miscellaneous Current Expense: $360,000**
   Increase budget to add two new mental health crisis co-responders. Use of Fund Balance will cover the increase.

14. **Miscellaneous Current Expense: $310,000**
   Increase budget to support criminal justice data analysis. Use of Fund Balance will cover the increase.

15. **Miscellaneous Current Expense: $2,568,590**
   Increase budget for the purchase and implementation of body worn and in-car video for the Sheriff’s Department. Use of Fund Balance will cover the increase.

16. **Miscellaneous Current Expense: $400,000**
   Increase budget to add a Transfer Out to the Facilities Management Fund for the purchase of office furniture in support of hybrid workplaces. Use of Fund Balance will cover the increase.

17. **Parks and Recreation Services: -$200,000**
   Decrease budget to reflect the move of the Lidford Playground and Frontier Doors one-time projects to the Second REET Parks Fund (147-00).

18. **Assigned Counsel: $251,800**
   Add two FTE (County Attorney) to support an increased case workload in the Involuntary Treatment Act program, which will be partially offset by an increase in Intergovernmental Revenue ($158,620) and a Use of Fund Balance ($93,180).

**Other Fund Expenditures & Revenues:**

19. **911 System Fund: $1,600,000**
Increase budget for the Distributed Antennae System capital project. Use of Fund Balance will cover the increase.

20. **Second REET Parks Fund: $200,000**
Increase budget by $200,000 to reflect the one-time project cost for the Lidford Playground and Frontier Doors that will be moved from the General Fund. Use of Fund Balance will cover the increase.

21. **County Road Fund: $232,170**
Add one FTE (Right-of-way-Agent) to support the telecommunication and franchise program ($130,730). Use of Fund Balance will cover the increase.

Continue one FTE (Limited Duration Planner) supporting transportation planning ($101,440). Intergovernmental Revenue will cover the increase.

22. **Surface Water Management Fund: $403,520**
Add one FTE (Planner) to manage a culvert replacement program to improve fish passage ($136,550). Use of Fund Balance will cover the increase.

Add one FTE (Planner) to conduct comprehensive stormwater management planning efforts and water quality improvement plans, as needed to meet new National Pollutant Discharge Elimination System (NPDES) permit requirements ($139,080). Add one FTE (Public Information Specialist) to support new stormwater management education and outreach efforts necessitated by NPDES permit requirements ($127,890). Use of Fund Balance will cover the increases.

23. **PALS Building and Development Fund: $75,000**
Increase for consulting services to analyze and review the stabilization of the Electron Dam. Use of Fund Balance will cover the increase.

24. **Combined Communications Network: ($380,000)**
Decrease the budget to account for a reduced transfer from South Sound 911.

25. **Behavioral Health Partnership Fund: $497,340**
Increase the budget to add two new mental health crisis Co-Responders ($360,000). Transfer In from General Fund will cover the increase.

Continue one FTE (Behavioral Health Specialist) in 2021 to provide continued support for behavioral health ($137,340). Intergovernmental Revenue will cover the increase.

26. **Sewer Utility Fund: $24,200**
Add one FTE (Office Assistant) to support sewer utility billing ($85,650). The cost will be partially offset by a reduction in the budget for extra hires (-$61,450). Use of Fund Balance will cover the increase ($24,200).

27. **Chambers Creek Regional Park Fund: $20,000**
Increase the Chambers Creek Regional Park Fund (445-00) for unanticipated additional electrical work. Use of Fund Balance will cover the increase.

28. **Solid Waste Management Fund: $32,000**
Add budget capacity to transfer funds to the Fleet Rental Fund (505-00) for the purchase of a vehicle for code enforcement. Use of Fund Balance will cover the increase.

29. **Equipment Rental & Revolving Fund: $1,170,000**
Increase the budget for a technical adjustment to correct appropriation amounts included in the biennial budget. Use of Fund Balance will cover the increase.

30. **Information Technology Fund: $2,318,590**
Increase to the Information Technology Fund (502-00) to add one FTE (Data Analyst) and for infrastructure and support to jurisdictions for criminal justice data analysis ($310,000). Transfer In from General Fund will cover the increase.

Increase the budget for equipment, implementation, and licensing fees associated with the deployment of Sheriff’s body worn and in-car video systems ($2,008,590). Transfer In from General Fund will cover the increase.

31. **Facilities Management Fund: $600,610**
Increase to the Facilities Management Fund (503-00) for furniture purchases to support hybrid workplaces ($400,000), increased costs for fire alarm and security services ($148,500), and an automated exit control system at the Green Lot ($52,110). The cost increase will be covered by a Transfer In from the General Fund ($400,000) and a Use of Fund Balance ($200,610).

32. **Radio Communications Fund: $1,600,000**
Increase in the Radio Communications Fund (504-00) for the Distributed Antennae System capital project. A Transfer In from the 911 System Fund will cover the increase.

33. **Fleet Rental Fund: $362,000**
Increase to the Fleet Rental Fund (505-00) for vehicle replacement purchases for the Sheriff’s Department ($330,000) and one vehicle for code enforcement ($32,000). The increase will be covered by a Transfer In from the General Fund ($330,000) and a Transfer from the Solid Waste Management Fund ($32,000).

34. **General Services Fund: $560,000**
Add seven new FTE (Office Assistants) in the General Services Fund (506-00) to support public disclosure work associated with the deployment of body worn and in-car video in the Sheriff’s Department. Transfer In from the General Fund will cover the increase.
# Capital Facilities Plan Amendments

## Hybrid Offices

<table>
<thead>
<tr>
<th>Project No.</th>
<th>Location</th>
<th>Description</th>
<th>Need</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-00064</td>
<td></td>
<td>Provide environments that support the delivery of County services and flexible work locations for County employees.</td>
<td>Telecommuting workers and those working flexible schedules is quickly emerging as part of the everyday workplace in order to support health and safety of employees and their customers. With these new nation-wide trends, workspaces need to be adapted for this style of working, and spaces evaluated for downsizing or conversion to fulfill other emerging workplace needs to continue working effectively in this hybrid environment.</td>
<td></td>
</tr>
</tbody>
</table>

## Costs

<table>
<thead>
<tr>
<th>Costs</th>
<th>Prior Expend</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>6 Year Total</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acquisition</td>
<td></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Design</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Engineering</td>
<td></td>
<td></td>
<td></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Construction</td>
<td></td>
<td></td>
<td></td>
<td>700,000</td>
<td></td>
<td></td>
<td></td>
<td>700,000</td>
<td>700,000</td>
</tr>
<tr>
<td>Total Cost</td>
<td></td>
<td></td>
<td></td>
<td>800,000</td>
<td></td>
<td></td>
<td></td>
<td>800,000</td>
<td>800,000</td>
</tr>
</tbody>
</table>

## Funding Sources

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Prior Funds</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>6 Year Total</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>REET</td>
<td></td>
<td></td>
<td></td>
<td>400,000</td>
<td></td>
<td></td>
<td></td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td>400,000</td>
<td></td>
<td></td>
<td></td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Unfunded</td>
<td></td>
<td></td>
<td></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Fund Balance</td>
<td></td>
<td></td>
<td></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Total Funds</td>
<td></td>
<td></td>
<td></td>
<td>800,000</td>
<td></td>
<td></td>
<td></td>
<td>800,000</td>
<td>800,000</td>
</tr>
</tbody>
</table>

## Annual M&O

| Annual M&O | |
|------------||
## Minor Construction to Consolidate Offices

<table>
<thead>
<tr>
<th>Project No.</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-00065</td>
<td>Proposed: Soundview and Lakewood Community Center Buildings</td>
</tr>
</tbody>
</table>

### Links

#### Description
Perform minor remodel to consolidate staff within existing county-owned facilities. This includes related moves of staff and equipment.

#### Need
County departments are utilizing more telecommuting and flexible schedule options. As a result, more physical space is available in county-owned buildings to consolidate departments or move those in leased spaces to available square footage. Minor building remodels for health and safety and customizing for the new tenants would be required.

### Notes

<table>
<thead>
<tr>
<th>Costs</th>
<th>Prior Expend</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>6 Year Total</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Acquisition</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Design Engineering</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Construction</td>
<td>—</td>
<td>—</td>
<td>550,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>550,000</td>
<td>550,000</td>
</tr>
<tr>
<td>Total Cost</td>
<td>—</td>
<td>—</td>
<td>550,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>550,000</td>
<td>550,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Prior Funds</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>6 Year Total</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>REET</td>
<td>—</td>
<td>—</td>
<td>550,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>550,000</td>
<td>550,000</td>
</tr>
<tr>
<td>Unfunded</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Total Funds</td>
<td>—</td>
<td>—</td>
<td>550,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>550,000</td>
<td>550,000</td>
</tr>
</tbody>
</table>

| Annual M&O | — | — | — | — | — | — | — | — | — |

---

Exhibit B to Ordinance No. 2020-
Page X of X

Pierce County Council
930 Tacoma Ave S, Rm 1046
Tacoma, WA 98402
## Building and Site Improvements

<table>
<thead>
<tr>
<th>Project No.</th>
<th>Location</th>
<th>Medical Examiner</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-00066</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Links

### Description
Replace existing emergency generator to increase capability, parking lot resurface and striping, removal of stumps, and sewer pipe repair required from 2019 study, replace body coolers with additional racking capacity.

### Need

### Notes

<table>
<thead>
<tr>
<th>Costs</th>
<th>Prior Expend</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>6 Year Total</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Acquisition</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Design Engineering</td>
<td>—</td>
<td>—</td>
<td>200,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>1,000</td>
<td>201,000</td>
</tr>
<tr>
<td>Construction</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>2,104,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>119,000</td>
<td>2,223,000</td>
</tr>
<tr>
<td>Total Cost</td>
<td>—</td>
<td>—</td>
<td>200,000</td>
<td>2,104,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>120,000</td>
<td>2,424,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Prior Funds</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>6 Year Total</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>REET</td>
<td>—</td>
<td>—</td>
<td>200,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Unfunded</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>2,104,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>120,000</td>
<td>2,224,000</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Total Funds</td>
<td>—</td>
<td>—</td>
<td>200,000</td>
<td>2,104,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>120,000</td>
<td>2,424,000</td>
</tr>
</tbody>
</table>

| Annual M&O      | —           | —    | —    | —    | 500  | 510  | 520  | 530          | 2,060       |

---

Exhibit B to Ordinance No. 2020-
# 901 Building Demolition

<table>
<thead>
<tr>
<th>Project No.</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>18-00004 and 20-00027</td>
<td>901 Building</td>
</tr>
</tbody>
</table>

## Links

## Description
2019 carryover and additional funding required for sidewalks, hazardous materials, and schedule.

## Need

## Notes
Project's principle phases are being deferred.

## Costs

<table>
<thead>
<tr>
<th>Costs</th>
<th>Prior Expnd</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>6 Year Total</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Acquisition</td>
<td>—</td>
<td></td>
<td></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Design Engineering</td>
<td>—</td>
<td></td>
<td></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Construction</td>
<td>—</td>
<td>10,000</td>
<td>210,000</td>
<td>1,150,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>1,370,000</td>
<td>1,370,000</td>
</tr>
<tr>
<td>Total Cost</td>
<td>—</td>
<td>10,000</td>
<td>210,000</td>
<td>1,150,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>1,370,000</td>
<td>1,370,000</td>
</tr>
</tbody>
</table>

## Funding Sources

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Prior Funds</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>6 Year Total</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>REET</td>
<td>—</td>
<td>10,000</td>
<td>210,000</td>
<td>1,150,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>1,370,000</td>
<td>1,370,000</td>
</tr>
<tr>
<td>Unfunded</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Total Funds</td>
<td>—</td>
<td>10,000</td>
<td>210,000</td>
<td>1,150,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>1,370,000</td>
<td>1,370,000</td>
</tr>
</tbody>
</table>

## Annual M&O

|                | —       | —      | —      | —      | —      | —      | —      | —            | —           |