

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

4  
5  
6  
7 **ORDINANCE NO. 2020-**  
8

9  
10  
11  
12 **An Ordinance of the Pierce County Council Amending Ordinance No. 2019-**  
13 **86s, as Amended by Ordinance No. 2020-35, 2020-42, 2020-**  
14 **52, 2020-54, 2020-60, 2020-73, and 2020-106, the Biennial**  
15 **Budget of Pierce County for Fiscal Years 2020-2021; and**  
16 **Amending the Pierce County Capital Facilities Plan Adopted**  
17 **Pursuant to Ordinance No. 2019-87s, as Codified in Chapter**  
18 **19E.20 of the Pierce County Code.**  
19

20 **Whereas**, certain budget adjustments to the 2020 - 2021 biennial budget are  
21 deemed necessary; and  
22

23 **Whereas**, state law specifies that local governments that have biennial budgets  
24 are required to complete mid-biennium financial reviews; and  
25

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

28  
29 **BE IT ORDAINED by the Council of Pierce County:**  
30

31 Section 1. Section 1 of Ordinance No. 2019-86s, the 2020-2021 Biennial  
32 Budget, is hereby amended as follows:  
33

34 General Fund Revenues:

35	Taxes.....	\$493,904,520
36	Licenses and Permits .....	11,318,840
37	Intergovernmental Revenue .....	51,095,770 <del>50,493,330</del>
38	Charges for Services .....	111,457,260
39	Fines and Forfeitures.....	7,570,230
40	Miscellaneous Revenue .....	26,512,310
41	Proceeds from Sales of Assets.....	8,510,000
42	Transfers In .....	15,933,050 <del>15,805,160</del>
43	Use of Fund Balance .....	16,139,120 <u>9,194,370</u>
44	Total General Fund	\$742,441,100 <del>\$734,766,020</del>

45  
46 General Fund Expenditures:



1 WSU PC Extension ..... \$811,860

2  
3 PROVIDED, up to \$120,000 of this appropriation be used by Pierce County  
4 4-H to staff an office coordinator position.

5 Assessor-Treasurer ..... 24,165,610 ~~24,168,990~~  
6 Prosecuting Attorney ..... 72,533,180 ~~71,979,720~~

7  
8 PROVIDED, \$350,000 is appropriated by a transfer from the Drug  
9 Enforcement Fund authorizing the Prosecuting Attorney to hire one  
10 additional County Attorney in the Civil Division for purposes of handling  
11 abatement cases.

12  
13 PROVIDED, up to \$100,000 of this appropriation is provided for the services  
14 of outside counsel relative to cable and telecommunications franchises.

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

20  
21 PROVIDED, up to \$50,000 shall be made available to the Pierce County  
22 Council to conduct an evaluation of underutilized space in the Urban Growth  
23 Area of Pierce County, the Pierce County Jail, as well as the top two  
24 locations identified by the City of Tacoma, for potential use as a facility for  
25 providing services, including but not limited to shelter, meal, health, and  
26 treatment services, for individuals experiencing homelessness.

27  
28 County Executive ..... 5,388,480  
29 Communications ..... 4,118,730 ~~3,990,840~~  
30 Finance ..... 14,355,780 ~~14,055,780~~  
31 District Court ..... 31,977,660  
32 Juvenile ..... 47,105,330  
33 Economic Development ..... 6,999,200

34  
35 PROVIDED, up to \$50,000 is provided to complete a Parkland-Spanaway  
36 Business Corridor Study. The Study will investigate the benefits of creating  
37 a business improvement district and other means of improving business in  
38 the Parkland-Spanaway area.

39  
40 PROVIDED, up to \$100,000 of this appropriation is provided to install utility  
41 box wraps that have been approved as to location and content by the  
42 Economic Development Department.

43  
44 PROVIDED, \$98,000 of this appropriation shall be made available to fund a  
45 new Economic Development Specialist position (.5 FTE) to support arts  
46 programming and creative businesses within Pierce County.  
47



1 PROVIDED, that up to \$3,640,000 is appropriated for Economic  
 2 Development Department for loans to vulnerable small businesses with 20 or  
 3 fewer full-time equivalent employees in Pierce County affected by the  
 4 COVID-19 emergency. Loan eligibility and program requirements will be  
 5 determined by separate ordinance. PROVIDED FURTHER, that no more  
 6 than 50 percent of the appropriated funds be used for loans in incorporated  
 7 areas of Pierce County.

8  
 9 Health Services ..... 5,135,340

10  
 11 PROVIDED, \$60,000 of this appropriation shall be allocated to the Tacoma-  
 12 Pierce County Health Department to contract for a .5 FTE for 2020. The  
 13 position will reside within the Tacoma-Pierce County Health Department  
 14 office and will manage and administrate all Opioid task force work, including  
 15 internal communications and follow-up. No monies shall be expended on  
 16 this position unless the City of Tacoma matches Pierce County's  
 17 appropriation.

18  
 19 Corrections ..... 121,814,870 ~~121,751,300~~  
 20 Sheriff ..... 174,948,450 ~~174,563,140~~

21  
 22 PROVIDED, the Sheriff is authorized to hire one additional Sergeant in the  
 23 third quarter of 2020.

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

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

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

36  
 37 PROVIDED, no funds for the South Sound 211 Behavioral Health Navigation  
 38 Program will be made available in the event that sufficient grant funding or  
 39 State appropriation for these services is made available.

40  
 41 PROVIDED, up to \$50,000 of this appropriation shall be made to support the  
 42 Next Generation Airports initiative as described in Ordinance No. 2019-67s.

43  
 44 PROVIDED, in order to the support the success of the agriculture industry in  
 45 Pierce County, \$50,000 shall be allocated for the Planning and Public Works  
 46 Department, in conjunction with the Agricultural Advisory Committee, to



1 identify, evaluate, and implement solutions to support farmers with  
2 permitting, regulatory, and drainage challenges.

3  
4 PROVIDED, all funds expended for the waterline extension adjacent to the  
5 property known as the Lakeview Pit, will be repaid to the General Fund upon  
6 the sale of any portion of the property.

7  
8 PROVIDED, \$72,000 of this appropriation, not to exceed \$36,000 annually,  
9 is provided for law enforcement services from the Pierce County Sheriff to  
10 provide an increased level of law enforcement presence at ferry lanes and  
11 docks during the ferry peak usage period (May 15 to September 15).  
12 Service hours and levels shall be determined by the Planning and Public  
13 Works Department – Airport and Ferry Division in consultation with the  
14 Pierce County Sheriff's Department.

15  
16 PROVIDED, up to \$20,000 of this appropriation, not to exceed \$10,000  
17 annually, is provided for regular and supplemental law enforcement services  
18 by Steilacoom Public Safety at the Steilacoom ferry lanes and docks within  
19 the Town of Steilacoom.

20  
21 PROVIDED, \$150,000 is to be allocated to Help Me Grow to fund the health  
22 provider outreach and support component in partnership with the Tacoma-  
23 Pierce County Health Department.

24  
25 PROVIDED, \$35,000 shall be appropriated to contract for an Opioid Summit  
26 (\$25,000) and Opioid Task Force (\$10,000) meetings for 2020.

27  
28 PROVIDED, \$250,000 shall be allocated to the Recreational Boating  
29 Association of Washington to help with the purchase of Lakebay Marina. No  
30 monies shall be expended on this purchase unless adequate matching funds  
31 are certain from the Legislature and other sources adequate to complete the  
32 purchase.

33  
34 PROVIDED, \$100,000 is appropriated for the "Buckley Corporate Boundary  
35 Revision" project and shall not be expended until such time as the City of  
36 Buckley and Pierce County execute an agreement pursuant to RCW  
37 35A.21.210 to revise the corporate boundary of the City of Buckley so the  
38 entirety of the right-of-way for South Division Street/298th Avenue East is  
39 included within the City.

40  
41 Bond Debt Service..... 672,080  
42 Prevention Services & Programs..... 4,036,220  
43 Special Projects..... 3,828,650  
44

45 PROVIDED, up to \$150,000 of this appropriation shall be made available to  
46 fund the Airport Partnerships Coordinator and Next Generation Airports  
47 initiative as described in Ordinance No. 2019-67s.



1  
2 Parks and Recreation Services ..... 18,410,750 18,610,750

3  
4 ~~PROVIDED, \$200,000 of the deferred maintenance program funds shall be~~  
5 ~~used in the following manner: \$120,000 — Lidford Playfield; \$80,000 —~~  
6 ~~maintenance for Frontier Park fair buildings.~~

7  
8 Planning and Land Services ..... 12,222,700

9  
10 PROVIDED, up to \$50,000 of this appropriation shall be made available to  
11 hire a consultant to conduct the shoreline inventory, analysis and  
12 characterization work as necessary to support recommended amendments  
13 to Title 18S PCC addressing amendments related to dredged material  
14 disposal, fencing within shoreline buffers, prohibitions of piers and docks in  
15 marine conservancy SEDs or other locations inappropriate due to shoreline  
16 geomorphology, and aquaculture for purposes of restoration.

17  
18 PROVIDED, up to \$4,000 of this appropriation shall be made available to the  
19 Anderson Island Citizen's Advisory Board to fund its operations.

20  
21 PROVIDED, up to \$4,000 of this appropriation shall be made available to the  
22 Key Peninsula Advisory Commission to fund its operations.

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

25  
26 Assigned Counsel..... 43,325,510 43,073,710

27 Human Resources ..... 10,576,770

28 Capital Improvement Projects..... 330,000

29  
30 Total General Fund ..... \$742,441,100 \$734,766,020

31  
32 Other Fund Expenditures & Revenues:

33 Veterans' Relief Fund ..... 3,208,930

34 Drug Enforcement Fund ..... 2,322,220

35  
36 PROVIDED, \$40,000 of this appropriation shall be allocated to the Sheriff to  
37 provide Naloxone training and distribution to all Pierce County Sheriff  
38 Deputies. The Sheriff's Office shall contract with the Dave Purchase Project  
39 for Naloxone training and distribution.

40  
41 Auditor's Maintenance and Operations Fund..... 1,784,500

42 Criminal Justice Fund ..... 1,100,050

43 Conservation Futures Fund ..... 9,719,570

44 Dispute Resolution Center Fund..... 317,850

45 Pierce County Fair Fund..... 448,930

46 Human Services Fund ..... 81,747,980



1 PROVIDED, \$10,000 shall be allocated to provide housing for homeless  
2 persons during inclement weather in unincorporated Pierce County.  
3

4	Rainier Communications Commission Fund.....	2,912,780
5	Marine Services Fund.....	410,640
6	Detention Center Commissary Fund .....	2,433,680
7	Drug Investigations Fund.....	1,585,390
8	911 System Fund .....	18,621,710 17,021,710
9	Mental Health .....	68,120
10	Tourism Promotion Area Fund.....	3,101,980
11	Housing and Homeless Fund .....	30,496,940
12	Community Development Fund .....	11,073,530
13	Affordable Housing Document Recording Fee Fund .....	4,689,192
14	Homeless Document Recording Fee Fund.....	15,649,690
15	Emergency Management Grants Fund.....	6,086,270
16	Parks Impact Fee Fund .....	9,494,500
17	Parks Sales Tax Fund .....	9,834,940

18  
19 PROVIDED, \$50,000 shall be expended in partnership with the City of  
20 Tacoma, Port of Tacoma, and Metro Parks Tacoma as necessary for  
21 improvements necessary to establish a new boat launch facility.  
22

23	Second REET Parks Fund .....	8,206,730 8,006,730
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24  
25 PROVIDED, \$400,000 of this appropriation shall be allocated to the  
26 Peninsula Metropolitan Park and Key Peninsula Metropolitan Park Districts.  
27 On an annual basis \$200,000 will be distributed as follows:  
28

29 Each District is to receive \$50,000 with the remaining amount to be  
30 distributed on a per capita basis.  
31

32 PROVIDED FURTHER, the funds allocated to the Peninsula Metropolitan  
33 Park and Key Peninsula Metropolitan Park Districts shall be utilized solely for  
34 capital purposes consistent with state law, shall be contingent upon an  
35 interlocal agreement being executed between Pierce County and each  
36 district, and the incorporation of each District's proposed capital project use  
37 for said funds into the Pierce County Capital Facilities Plan.  
38

39 PROVIDED, \$200,000 of the deferred maintenance program funds shall be  
40 used in the following manner: \$120,000 – Lidford Playfield; \$80,000 –  
41 maintenance for Frontier Park fair buildings.  
42

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

45  
46 PROVIDED, up to \$100,000 of this appropriation shall be utilized to fund  
47 consulting, community outreach, technical support, legal services, and



1 administrative and operational costs that have been provided or will be  
2 provided to the Pierce County Transportation Benefit District established by  
3 Ordinance No. 2014-28, and to the Pierce County Council related to  
4 creating, organizing, and operating the Transportation Benefit District.

5  
6 PROVIDED, up to \$150,000 of the funds identified for CRP 5950, not to  
7 exceed \$75,000 annually, shall be utilized for Council-identified traffic and  
8 safety improvements. All Council-identified improvements shall be  
9 authorized by annual Resolution of the Council and shall require review and  
10 approval by the County Engineer to ensure the improvements are effective  
11 and consistent with transportation engineering and traffic safety principles.

12

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

16  
17 PROVIDED, \$15,000 of this appropriation shall be made available as a local  
18 match to grant funding for the project titled 'School House Creek Culvert at  
19 Eckenstam Johnson Road/108th Street.'

20  
21 PROVIDED, no funds for the acquisition of property shall be committed or  
22 expended until the Planning and Public Works Department reports to the  
23 Council's Rules and Operations Committee, and the Council adopts a  
24 Resolution authorizing the acquisition(s) or has approved a grant submittal  
25 for the funds necessary to acquire the property in question and said funds  
26 have been awarded.

27  
28 PROVIDED, up to \$100,000 of this appropriation will be used to patrol the  
29 Puyallup River levees, including Pierce County levees located in the City of  
30 Fife, with the objective of deterring population of sites previously dismantled  
31 by the Department and creation of new camps. The Sheriff's Department will  
32 patrol the levees on a schedule sufficient to engage persons camping on  
33 those properties within 72 hours of establishing a campsite. Upon issuing a  
34 warning or lawful notice, the Sheriff's Department, or substitute, should  
35 return to the camp within 24 hours to verify the camp has been abandoned.  
36 All statutory or common law restrictions concerning camping or retention of  
37 personal effects remains in effect.

38

39	Emergency Communication Sales Tax SS911 .....	46,511,670
40	Community Action Fund .....	17,854,680
41	Tourism, Promotion, and Facilities Fund .....	4,333,070
42	Judson Family Justice Center Fund .....	2,950,930
43	REET Electronic Technology Fund.....	421,870
44	Election Equipment Replacement Fund .....	1,223,340
45	PALS Building and Development Fund .....	39,243,280 39,168,280
46	Blighted Property Maintenance Fund .....	5,104,220
47	Election Stabilization Fund .....	1,200,000



Pierce County Law Library .....	1,723,850
Combined Communications Network .....	7,099,650 7,479,650
Behavioral Health Partnership Fund .....	14,795,044 14,297,704

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
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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.



1			
2	Sewer Facilities Restricted Reserve Fund .....	28,335,490	
3	Sewer Capital Preservation Reserve Fund.....	13,479,020	
4	Sewer Utility Construction Funds.....	49,000,235	
5	Sewer Bond Funds .....	47,067,960	
6	Chambers Creek Regional Park Fund.....	21,439,400	21,419,400
7	Golf Courses Fund .....	3,882,360	
8	Airport Fund.....	4,674,120	
9	Solid Waste Management Fund .....	14,216,740	14,184,740

10

11 PROVIDED, \$160,000 of this appropriation shall be used to employ a

12 Sustainability Manager beginning in 2021 to administer and manage Pierce

13 County’s countywide sustainability efforts to increase efficiencies and

14 reducing waste in Pierce County government operations.

15

16 PROVIDED, \$250,000 shall be expended to complete the update to the

17 County's Sustainability 2020 Plan and to coordinate countywide efforts to

18 implement the goals and policies contained in the plan.

19

20 PROVIDED, up to \$25,000 of this appropriation may be utilized to reimburse

21 non-profit community organizations for actual costs directly related to its

22 assistance in the coordination, marketing, organization, and management of

23 volunteers of any events conducted pursuant to this proviso.

24

25 PROVIDED, not less than \$150,000 and up to \$425,000 of this appropriation

26 shall be used by the Planning and Public Works Department to conduct solid

27 waste community clean-up events in the unincorporated urban area and rural

28 areas. The Department shall provide a quarterly written summary to the

29 Council identifying the clean-up events conducted by the Department in the

30 prior three months, scheduled or planned clean-up events for the succeeding

31 three months, and expenditures to date on clean-up events. The first report

32 shall be provided no later than April 1.

33			
34	Pierce County Ferry Services Fund.....	12,005,790	
35	Equipment Rental & Revolving Fund.....	31,693,940	30,523,940
36	Information Technology Fund.....	76,241,150	73,922,560
37	Facilities Management Fund .....	38,465,780	37,865,170
38	Radio Communications Fund .....	12,573,040	10,973,040
39	Fleet Rental Fund.....	11,850,810	11,488,810
40	General Services Fund.....	6,689,300	6,129,300
41	Self Insurance Fund .....	21,852,720	
42	Workers' Compensation Fund .....	13,376,590	
43	Medical Self Insurance Fund .....	38,616,220	
44	Tacoma-Pierce County Health Department.....	79,987,620	

45

46 PROVIDED, \$200,000 of this appropriation shall be made available to fund a

47 maternal smoking cessation one-year pilot program. No monies shall be



1 expended on this program unless the City of Tacoma matches Pierce  
2 County's appropriation. Items of expenditure are limited to a Health  
3 Promotion Coordinator (1.0 or less FTE), a Program Analyst (0.25 or less  
4 FTE), health care provider training, and equipment and supplies (incentives).  
5 A midyear update will be presented to the Board of Health in the third quarter  
6 of 2020 and a full report with measurable performance results will be  
7 provided prior to January 1, 2021.

8  
9 **TOTAL ALL FUNDS**.....\$2,536,701,052 ~~\$2,519,710,542~~

10  
11 Section 2. The Departments of Assigned Counsel, District Court, Human  
12 Services, the Medical Examiner, Prosecuting Attorney, and the Sheriff's Department  
13 shall provide the Finance Department with data and other information needed to  
14 undertake analyses and research pursuant to the County's review of the criminal justice  
15 system.

16  
17 Section 3 2. Exhibit A of Ordinance No. 2019-86s is hereby amended in  
18 accordance with Exhibit A of this Ordinance, which is attached hereto and incorporated  
19 herein by reference.

20  
21 Section 4 3. All other sections in Ordinance Nos. 2019-86s, 2020-35, 2020-42,  
22 2020-52, 2020-54, 2020-60, 2020-73, and 2020-106 remain in effect.

23  
24  
25  
26  
27 **PASSED this \_\_\_\_\_ day of \_\_\_\_\_, 2020.**

28  
29 ATTEST:

**PIERCE COUNTY COUNCIL**  
Pierce County, Washington

30  
31  
32  
33  
34 \_\_\_\_\_  
35 **Denise D. Johnson**  
36 Clerk of the Council

37  
38 \_\_\_\_\_  
39 **Douglas G. Richardson**  
40 Council Chair

41  
42 \_\_\_\_\_  
43 **Bruce F. Dammeier**  
44 Pierce County Executive  
45 Approved \_\_\_\_\_ Vetoed \_\_\_\_\_, this  
46 \_\_\_\_\_ day of \_\_\_\_\_,  
47 2020.

48  
49 Dates of Publication of  
50 Notice of Public Hearing: \_\_\_\_\_



1 Effective Date of Ordinance: \_\_\_\_\_

2



**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).

Add two FTE (County Attorney and Legal Assistant) to support increased workload associated with body worn and in-car video (\$276,730). Use of Fund Balance will cover the increase.

**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.



1  
2 **11. Superior Court: \$740,000**

3 Increase Superior Court's budget for rental costs to accommodate off-site civil  
4 trials necessary in response to the COVID-19 public health pandemic (\$300,000)  
5 and for increased operational costs resulting from the enactment of the Uniform  
6 Guardianship Act (\$200,000). Use of Fund Balance will cover the increase.  
7

8 Add one FTE (Court Commissioner) due to an increased workload in the  
9 Involuntary Treatment Act program (\$240,000), which will be partially offset by an  
10 increase in Intergovernmental Revenue (\$151,180) and a Use of Fund Balance  
11 (\$88,820).  
12

13 **12. Miscellaneous Current Expense: \$270,000**

14 Increase to continue three mental health crisis co-responders beyond the  
15 expiration of Trueblood grant funds. Use of Fund Balance will cover the increase.  
16

17 **13. Miscellaneous Current Expense: \$360,000**

18 Increase budget to add two new mental health crisis co-responders. Use of Fund  
19 Balance will cover the increase.  
20

21 **14. Miscellaneous Current Expense: \$310,000**

22 Increase budget to support criminal justice data analysis. Use of Fund Balance  
23 will cover the increase.  
24

25 **15. Miscellaneous Current Expense: \$2,568,590**

26 Increase budget for the purchase and implementation of body worn and in-car  
27 video for the Sheriff's Department. Use of Fund Balance will cover the increase.  
28

29 **16. Miscellaneous Current Expense: \$400,000**

30 Increase budget to add a Transfer Out to the Facilities Management Fund for the  
31 purchase of office furniture in support of hybrid workplaces. Use of Fund Balance  
32 will cover the increase.  
33

34 **17. Parks and Recreation Services: -\$200,000**

35 Decrease budget to reflect the move of the Lidford Playground and Frontier  
36 Doors one-time projects to the Second REET Parks Fund (147-00).  
37

38 **18. Assigned Counsel: \$251,800**

39 Add two FTE (County Attorney) to support an increased case workload in the  
40 Involuntary Treatment Act program, which will be partially offset by an increase in  
41 Intergovernmental Revenue (\$158,620) and a Use of Fund Balance (\$93,180).  
42  
43

44 **Other Fund Expenditures & Revenues:**

45  
46 **19. 911 System Fund: \$1,600,000**



1 Increase budget for the Distributed Antennae System capital project. Use of Fund  
2 Balance will cover the increase.

3  
4 **20. Second REET Parks Fund: \$200,000**

5 Increase budget by \$200,000 to reflect the one-time project cost for the Lidford  
6 Playground and Frontier Doors that will be moved from the General Fund. Use of  
7 Fund Balance will cover the increase.

8  
9 **21. County Road Fund: \$232,170**

10 Add one FTE (Right-of-way-Agent) to support the telecommunication and  
11 franchise program (\$130,730). Use of Fund Balance will cover the increase.

12  
13 Continue one FTE (Limited Duration Planner) supporting transportation planning  
14 (\$101,440). Intergovernmental Revenue will cover the increase.

15  
16 **22. Surface Water Management Fund: \$403,520**

17 Add one FTE (Planner) to manage a culvert replacement program to improve fish  
18 passage (\$136,550). Use of Fund Balance will cover the increase.

19  
20 Add one FTE (Planner) to conduct comprehensive stormwater management  
21 planning efforts and water quality improvement plans, as needed to meet new  
22 National Pollutant Discharge Elimination System (NPDES) permit requirements  
23 (\$139,080). Add one FTE (Public Information Specialist) to support new  
24 stormwater management education and outreach efforts necessitated by NPDES  
25 permit requirements (\$127,890). Use of Fund Balance will cover the increases.

26  
27 **23. PALS Building and Development Fund: \$75,000**

28 Increase for consulting services to analyze and review the stabilization of the  
29 Electron Dam. Use of Fund Balance will cover the increase.

30  
31 **24. Combined Communications Network: (\$380,000)**

32 Decrease the budget to account for a reduced transfer from South Sound 911.

33  
34 **25. Behavioral Health Partnership Fund: \$497,340**

35 Increase the budget to add two new mental health crisis Co-Responders  
36 (\$360,000). Transfer In from General Fund will cover the increase.

37  
38 Continue one FTE (Behavioral Health Specialist) in 2021 to provide continued  
39 support for behavioral health (\$137,340). Intergovernmental Revenue will cover  
40 the increase.

41  
42 **26. Sewer Utility Fund: \$24,200**

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

46  
47 **27. Chambers Creek Regional Park Fund: \$20,000**



1 Increase the Chambers Creek Regional Park Fund (445-00) for unanticipated  
2 additional electrical work. Use of Fund Balance will cover the increase.  
3

4 **28. Solid Waste Management Fund: \$32,000**

5 Add budget capacity to transfer funds to the Fleet Rental Fund (505-00) for the  
6 purchase of a vehicle for code enforcement. Use of Fund Balance will cover the  
7 increase.  
8

9 **29. Equipment Rental & Revolving Fund: \$1,170,000**

10 Increase the budget for a technical adjustment to correct appropriation amounts  
11 included in the biennial budget. Use of Fund Balance will cover the increase.  
12

13 **30. Information Technology Fund: \$2,318,590**

14 Increase to the Information Technology Fund (502-00) to add one FTE (Data  
15 Analyst) and for infrastructure and support to jurisdictions for criminal justice data  
16 analysis (\$310,000). Transfer In from General Fund will cover the increase.  
17

18 Increase the budget for equipment, implementation, and licensing fees  
19 associated with the deployment of Sheriff's body worn and in-car video systems  
20 (\$2,008,590). Transfer In from General Fund will cover the increase.  
21

22 **31. Facilities Management Fund: \$600,610**

23 Increase to the Facilities Management Fund (503-00) for furniture purchases to  
24 support hybrid workplaces (\$400,000), increased costs for fire alarm and security  
25 services (\$148,500), and an automated exit control system at the Green Lot  
26 (\$52,110). The cost increase will be covered by a Transfer In from the General  
27 Fund (\$400,000) and a Use of Fund Balance (\$200,610).  
28

29 **32. Radio Communications Fund: \$1,600,000**

30 Increase in the Radio Communications Fund (504-00) for the Distributed  
31 Antennae System capital project. A Transfer In from the 911 System Fund will  
32 cover the increase.  
33

34 **33. Fleet Rental Fund: \$362,000**

35 Increase to the Fleet Rental Fund (505-00) for vehicle replacement purchases for  
36 the Sheriff's Department (\$330,000) and one vehicle for code enforcement  
37 (\$32,000). The increase will be covered by a Transfer In from the General Fund  
38 (\$330,000) and a Transfer from the Solid Waste Management Fund (\$32,000).  
39

40 **34. General Services Fund: \$560,000**

41 Add seven new FTE (Office Assistants) in the General Services Fund (506-00) to  
42 support public disclosure work associated with the deployment of body worn and  
43 in-car video in the Sheriff's Department. Transfer In from the General Fund will  
44 cover the increase.  
45  
46  
47





**Capital Facilities Plan Amendments**

Hybrid Offices			
Project No.	20-00064	Location	Multiple
Links			
Description	Provide environments that support the delivery of County services and flexible work locations for County employees.		
Need	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 fulfil other emerging workplace needs to continue working effectively in this hybrid environment.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Design Engineering	—	—	100,000	—	—	—	—	100,000	100,000
Construction	—	—	700,000	—	—	—	—	700,000	700,000
Total Cost	—	—	800,000	—	—	—	—	800,000	800,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	400,000	—	—	—	—	400,000	400,000
General Fund	—	—	400,000	—	—	—	—	400,000	400,000
Unfunded	—	—	—	—	—	—	—	—	—
Fund Balance	—	—	—	—	—	—	—	—	—
Total Funds	—	—	800,000	—	—	—	—	800,000	800,000

Annual M&O	—	—	—	—	—	—	—	—	—
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## Minor Construction to Consolidate Offices

Project No.	20-00065	Location	Proposed: Soundview and Lakewood Community Center Buildings
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			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Design Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	550,000	—	—	—	—	550,000	550,000
<b>Total Cost</b>	—	—	550,000	—	—	—	—	550,000	550,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	550,000	—	—	—	—	550,000	550,000
Unfunded	—	—	—	—	—	—	—	—	—
Fund Balance	—	—	—	—	—	—	—	—	—
<b>Total Funds</b>	—	—	550,000	—	—	—	—	550,000	550,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Building and Site Improvements			
Project No.	20-00066	Location	Medical Examiner
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			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Design Engineering	—	—	200,000	—	—	—	1,000	201,000	201,000
Construction	—	—	—	2,104,000	—	—	119,000	2,223,000	2,223,000
Total Cost	—	—	200,000	2,104,000	—	—	120,000	2,424,000	2,424,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	200,000	—	—	—	—	200,000	200,000
Unfunded	—	—	—	2,104,000	—	—	120,000	2,224,000	2,224,000
Fund Balance	—	—	—	—	—	—	—	—	—
Total Funds	—	—	200,000	2,104,000	—	—	120,000	2,424,000	2,424,000

Annual M&O	—	—	—	500	510	520	530	2,060	2,060
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## 901 Building Demolition

Project No.	18-00004 and 20-00027	Location	901 Building
Links			
Description	2019 carryover and additional funding required for sidewalks, hazardous materials, and schedule.		
Need			
Notes	Project's principle phases are being deferred.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Design Engineering	—	—	—	—	—	—	—	—	—
Construction	—	10,000	210,000	1,150,000	—	—	—	1,370,000	1,370,000
<b>Total Cost</b>	—	10,000	210,000	1,150,000	—	—	—	1,370,000	1,370,000

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

Annual M&O	—	—	—	—	—	—	—	—	—
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