

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

3
4
5 ORDINANCE NO. 2019-
6

7
8 **An Ordinance of the Pierce County Council Amending Ordinance No.**
9 **2018-77s2, as Amended by Ordinance No. 2019-32s2;**
10 **Modifying the 2019 Pierce County Budget; and Amending the**
11 **Pierce County Capital Facilities Plan Adopted Pursuant to**
12 **Ordinance No. 2018-73s2, as Codified in Chapter 19E.20 of**
13 **the Pierce County Code.**

14
15 **Whereas,** certain budget adjustments to the 2019 budget are deemed
16 necessary; and

17
18 **Whereas,** the Pierce County Council reviewed these requested budget
19 adjustments and has conducted public hearings on this matter; **Now Therefore,**

20
21 **BE IT ORDAINED by the Council of Pierce County:**

22
23 Section 1. The Pierce County Council does hereby modify the 2019 County
24 Budget as indicated in Section 2. below as detailed in Exhibit A, which is attached
25 hereto and incorporated herein by reference.

26
27 Section 2. Section 1. and Exhibit A of Ordinance No. 2018-77s2 are hereby
28 amended as follows:

29
30 General Fund Revenues:

31	Taxes.....	\$229,080,410
32	Licenses and Permits	5,830,730
33	Intergovernmental Revenue	22,624,370
34	Charges for Services	52,514,430
35	Fines and Forfeitures.....	4,223,870
36	Miscellaneous Revenue	13,117,330
37	Proceeds from Sales of Assets.....	8,780,000
38	Transfers In	4,756,720
39	Use of Fund Balance	<u>3,776,060</u>
40	Total General Fund	344,703,920

41
42 General Fund Expenditures:

43	WSU PC Extension	\$409,810
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44
45 PROVIDED, up to \$60,000 of this appropriation be used by Pierce County 4-H to
46 staff an office coordinator position.
47



1	Assessor-Treasurer	11,510,990
2	Prosecuting Attorney	34,173,280
3	Auditor	11,195,140

4
5 PROVIDED, up to \$45,000 be made available to hire one limited duration
6 licensing tech to backfill an employee on catastrophic leave and maintain
7 customer service levels.

8		
9	Emergency Management	3,978,040
10	Clerk of the Superior Court.....	7,183,800
11	County Council	5,611,680

12
13 PROVIDED, up to \$75,000 is provided to engage professional services to
14 review and negotiate interlocal agreements at the Council's discretion.

15		
16	County Executive.....	2,423,150
17	Communications.....	888,710
18	Finance.....	6,514,620

19
20 PROVIDED, \$200,000 is provided to conduct a review and evaluation of the
21 Human Services Department. A written report will be provided to the
22 Executive and Council by September 15, 2019 that includes, but is not
23 limited to, an assessment of the Department's strategy, structure, staffing,
24 funding, and service delivery.

25		
26	District Court	15,334,220
27	Juvenile	22,298,100

28
29 PROVIDED, up to \$58,000 will be made available to provide two contracted
30 positions. One Early Childhood Mental Health Provider (\$18,000) and one
31 Community Coordinator (\$40,000). The Council directs the Finance
32 Department to make salary and benefit savings in the Juvenile Court
33 available to fund these two contracted positions.

34		
35	Economic Development.....	1,558,440

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

45		
46	Health Services	2,614,670
47	Corrections	57,293,760
48	Sheriff.....	77,839,535



1
2 PROVIDED, up to 25,000 of this appropriation be allocated by the Sheriff to
3 the Anderson Island Crime Task Force.

4
5 PROVIDED, \$74,275 is appropriated for quartermaster costs for the new
6 position of Program Lieutenant.

7
8 PROVIDED, \$327,000 appropriated by a transfer in from the Drug
9 Enforcement Fund will be used to fund one Drug Investigations Lieutenant
10 located within the Sheriff's Department, and one Drug Nuisance and
11 Abatement Deputy assigned to work with Planning and Public Works staff.

12 Medical Examiner 3,672,750
13 State Auditor 185,530
14 Superior Court 19,406,190
15 Miscellaneous Current Expense 16,892,390
16

17 PROVIDED, in order to support the success of Agriculture Industry in Pierce
18 County, \$50,000 shall be allocated for the Planning and Public Works
19 Department, in conjunction with the Agricultural Advisory Committee, to
20 identify, evaluate, and implement solutions to support farmers with
21 permitting, regulatory, and drainage challenges.
22

23 PROVIDED, no funds for the South Sound 211 will be made available in the
24 event that sufficient grant funding or State appropriation for these services is
25 made available.
26

27 PROVIDED, all funds expended for the waterline extension adjacent to the
28 property known as the Lakeview Pit, will be repaid to the General Fund upon
29 the sale of any portion of the property.
30

31 Bond Debt Service 386,020
32 Prevention Services & Programs 1,807,545
33 Special Projects 1,839,500
34 Parks and Recreation Services 8,417,440
35

36 PROVIDED, \$3,000 is to be used solely to evaluate the feasibility and design
37 of a roof over the horse arena in Frontier Park. The evaluation will build off a
38 previous study and will emphasize a design based upon a new size of arena.
39

40 PROVIDED, \$115,000 will be transferred to the Chambers Bay Regional
41 Park Fund to be used for the Event Lawn Project.
42

43 Planning and Land Services 6,125,780
44

45 PROVIDED, up to \$50,000 of this appropriation shall be made available to
46 hire a consultant to conduct the shoreline inventory, analysis and
47 characterization work as necessary to support recommended amendments



1 to PCC, Title 18S addressing amendments related to dredged material
2 disposal; fencing within shoreline buffers, prohibitions of piers and docks in
3 marine conservancy SEDs or other locations inappropriate due to shoreline
4 geomorphology and aquaculture for purposes of restoration.

5
6 PROVIDED, up to \$2,000 of this appropriation shall be made available to the
7 Anderson Island Citizen's Advisory Board to fund its operations.

8
9 PROVIDED, up to \$2,000 of this appropriation shall be made available to the
10 Key Peninsula Advisory Commission to fund its operations.

11
12 PROVIDED, up to \$350,000 is available for the Affordable Housing Fee
13 Waiver Program.

14

15	Assigned Counsel.....	20,455,670
16	Human Resources.....	4,557,160
17	Capital Improvement Projects.....	130,000
18	Total General Fund	344,703,920

19
20 Other Fund Expenditures & Revenues:

21	Veterans' Relief Fund	1,342,720
22	Drug Enforcement Fund	1,056,130

23
24 PROVIDED, up to \$250,000 of the appropriation be made available to
25 purchase, install, and train personnel to operate a drug detection machine in
26 the Pierce County Jail.

27

28	Auditor's Maintenance and Operations Fund.....	1,015,620
29	Criminal Justice Fund	537,960
30	Conservation Futures Fund	4,779,340

31
32 PROVIDED, \$250,000 of the appropriation shall be allocated to design,
33 permit and construct a non-motorized, unpaved multimodal trail connection
34 between the Foothills trail and the Buckley Forest Preserve property. The
35 trail improvement shall be constructed on Pierce County Parks and
36 Recreation properties and within the 126th Street East County Road right-of-
37 way. Anticipated improvements include a crosswalk and an on-demand
38 crossing device at SR-165, fencing, signage, clearing and grading to
39 establish an impervious soft-surface trail, supplemental clay or crushed rock
40 materials as needed, and a boardwalk constructed on pin-pile foundations as
41 necessary to cross the wetland, floodplain and Spiketon Ditch. The trail is
42 intended to connect the foothills trail with the existing trail system on the
43 Buckley Forest Preserve properties located on the south side of the Spiketon
44 Ditch. The Department should work with Partner organizations in the design
45 of the multimodal trail connection in anticipation of future trail expansion
46 projects within the Buckley Forest Preserve.
47



1 Dispute Resolution Center Fund..... 134,800
2 Pierce County Fair Fund..... 262,850

3
4 PROVIDED, \$18,750 of this appropriation be used to purchase computer
5 equipment, motorized vehicles, and fund a part-time employee to engage in
6 fundraising.

7
8 Human Services Fund..... 35,301,480

9
10 PROVIDED, up to \$25,000 of this appropriation will be used to hire a
11 consultant to facilitate the work of the Council for Birth to 25. The Council for
12 Birth to 25 will develop policy recommendations for children, youth, young
13 adults, and families' success through implementing healthy child, youth, and
14 young adult development strategies for ages Birth to 25.

15
16 Rainier Communications Commission Fund..... 1,964,440
17 Marine Services Fund..... 173,870
18 Detention Center Commissary Fund 1,403,280
19 Drug Investigations Fund..... 685,500
20 911 System Fund 8,520,820
21 Mental Health 34,060
22 Tourism Promotion Area Fund..... 1,408,620
23 Housing and Homeless Fund 13,684,030
24 Community Development Fund 6,553,200
25 Affordable Housing Document Recording Fee Fund 2,923,970
26 Homeless Document Recording Fee Fund..... 7,718,550
27 Emergency Management Grants Fund..... 4,985,200
28 Parks Impact Fee Fund 5,575,370
29 Parks Sales Tax Fund 4,812,630

30
31 PROVIDED, \$35,000 of this appropriation shall be allocated to provide
32 matching funds with partner organizations to conduct a feasibility study for a
33 new boat ramp at the Eleventh Street Bridge on the Thea Foss Waterway in
34 Tacoma. The analysis should evaluate the feasibility of using the site for up
35 to four launching ramps for motorized and non-motorized watercraft and
36 providing adequate parking. Potential partner organizations may include, but
37 are not limited to, the Thea Foss Waterway Development Authority, Port of
38 Tacoma, City of Tacoma, and Puyallup Tribe of Indians.

39
40 Second REET Parks Fund 3,154,040

41
42 PROVIDED, \$200,000 of this appropriation shall be allocated to the
43 Peninsula Metropolitan Park and Key Peninsula Metropolitan Park Districts
44 based upon the following formula:

45
46 Each district is to receive \$50,000 with the remaining amount to be
47 distributed on a per capita basis.



1
2 PROVIDED FURTHER, the funds allocated to the Peninsula Metropolitan
3 Park and Key Peninsula Metropolitan Park Districts shall be utilized solely for
4 capital purposes consistent with state law, shall be contingent upon an
5 interlocal agreement being executed between Pierce County and each
6 district, and the incorporation of each district's proposed capital project use
7 for said funds into the Pierce County Capital Facilities Plan.

8
9 Second REET Roads Fund 9,404,150
10 County Road Fund 81,984,230
11

12 PROVIDED, up to \$60,000 of the funds identified for CRP 5247 shall be
13 utilized for Council-identified spot safety improvements. All Council-identified
14 spot safety improvements shall be authorized by a Resolution of the Council
15 and shall require review and approval by the County Engineer to ensure the
16 improvements are safe, effective and consistent with transportation
17 engineering and traffic safety principles.

18
19 PROVIDED, up to \$100,000 of this appropriation shall be utilized to fund
20 consulting, community outreach, technical support, legal services, and
21 administrative and operational costs that have been provided or will be
22 provided to the Pierce County Transportation Benefit District established by
23 Ordinance No. 2014-28, and to the Pierce County Council related to
24 creating, organizing, and operating the Transportation Benefit District.

25
26 Traffic Impact Fee Fund 8,140,420
27 Paths and Trails Fund 849,290
28 Surface Water Management Fund..... 29,176,190
29

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

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

41
42 PROVIDED, up to \$100,000 of this appropriation will be used to patrol the
43 Puyallup River levees, including Pierce County levees located in the City of
44 Fife, with the objective of deterring population of sites previously dismantled
45 by the Department and creation of new camps. The Sheriff's Department will
46 patrol the levees on a schedule sufficient to engage persons camping on
47 those properties within 72 hours of establishing a campsite. Upon issuing a



1 warning or other lawful notice, the Sheriff's Department, or substitute, should
 2 return to the camp within 24 hours to verify the camp has been abandoned.
 3 All statutory or common law restrictions concerning camping or retention of
 4 personal effects remain in effect.

5

6	Emergency Communication Sales Tax SS911	17,034,830
7	Community Action Fund	8,292,230
8	Tourism, Promotion, and Facilities Fund	2,568,280
9	Judson Family Justice Center Fund	1,558,000
10	REET Electronic Technology Fund.....	203,920
11	Election Equipment Replacement Fund	177,160
12	PALS Building and Development Fund	19,172,610
13	Blighted Property Maintenance Fund	2,301,980
14	Pierce County Law Library	810,650

15
 16 PROVIDED, \$84,000 of this appropriation shall be used to hire a Law
 17 Librarian.

18

19	Combined Communications Network	3,584,580
20	Behavioral Health Partnership Fund.....	11,098,430 9,831,270

21
 22 PROVIDED, revenues associated with the Crisis Recovery Center that are
 23 not for direct service delivery will be placed in the Behavioral Health
 24 Partnership Fund to support behavioral health functions.

25
 26 PROVIDED, total funding for the Mobile Outreach Crisis Teams (MOCT) will
 27 be \$450,000.

28

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

31
 32 PROVIDED, \$143,000 is appropriated to the University Washington Tacoma
 33 to purchase lab equipment.

34

35	Limited G.O. Bond Redemption Fund.....	17,103,040
36	REET – Capital Improvement Fund	37,573,190 36,306,030
37	1% for Arts Construction Fund.....	393,320
38	Parks Construction Fund	11,599,830

39
 40 PROVIDED, \$500,000 of this appropriation shall be allocated to the Frontier
 41 Park Horse Arena Cover. PROVIDED FURTHER, that not more than
 42 \$25,000 of the allocation shall be expended until such time as the grant
 43 funds necessary to construct the project have been secured.

44

45	Clear Zone Land Acquisition Fund	292,850
46	Public Works Construction Fund	29,382,880
47	Transportation Facilities Fund	662,200
48	Surface Water Management Construction Fund.....	18,392,090



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	1,000,000
Conservation Futures Construction Fund	4,268,000
Sewer Utility Fund	71,506,220

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

Sewer Facilities Restricted Reserve Fund	9,602,900
Sewer Capital Preservation Reserve Fund.....	4,491,600
Sewer Utility Construction Funds.....	20,658,500
Sewer Bond Funds	23,333,570
Chambers Creek Regional Park Fund.....	11,215,040
Golf Courses Fund	1,815,970
Airport Fund.....	2,468,270

Solid Waste Management Fund	7,222,240
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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 \$356,000 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 2019 expenditures to date on clean-up events. The first report shall be provided no later than April 1, 2019.

Pierce County Ferry Services Fund	7,223,330
Equipment Rental & Revolving Fund.....	17,058,640
Information Technology Fund	36,349,880
Facilities Management Fund.....	18,180,730
Radio Communications Fund	5,292,430
Fleet Rental Fund	5,116,760
General Services Fund.....	3,122,260
Self Insurance Fund	10,137,850



Workers' Compensation Fund	6,456,920
Medical Self Insurance Fund	17,651,470
Tacoma-Pierce County Health Department.....	<u>37,511,390</u>

PROVIDED, \$77,000 of Pierce County's funding to the Tacoma-Pierce County Health Department be allocated for the following purposes and amounts:

- Recreational shellfish protection \$34,500
- Sewage spill response \$ 8,500
- Toxic algae blooms – monitoring and warning \$30,000
- Key Peninsula office – surface water program \$ 4,000

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

PROVIDED FURTHER, \$149,560 of this amount is provided for the specified purpose to support youth suicide prevention and that the Department will dedicate 0.4 FTE Health Promotion Coordinator III to youth suicide prevention work to effectuate this proviso.

TOTAL ALL FUNDS.....\$1,095,339,720 ~~\$1,092,805,400~~

Section 3. All other Sections and Provisos of Ordinance No. 2018-77s2 shall remain in full force and effect.



PASSED this ____ day of _____, 2019.

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 _____,
2019.

Dates of Publication of
Notice of Public Hearing: _____

Effective Date of Ordinance: _____



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2
3
4

Capital Facilities Plan Amendment

Behavioral Health Crisis Triage Stabilization Center			
Project No.	19-00026	Location	Behavioral Health Crisis Triage Stabilization Center
Links			
Description	Acquire property and construct a Behavioral Health Crisis Triage Stabilization Center for Pierce County residents. Funding leverages public and private resources and promotes partnerships to build infrastructure, capacity, and programming in Pierce County's behavioral health system.		
Need	The facility will provide much needed resources to assist Pierce County residents in crisis.		
Notes	Funding consists of State Department of Commerce, Accountable Communities of Health, and Community Development Block Grants.		

Costs	Prior Expend	2019	2020	2021	2022	2023	2024	6 Year Total	Grand Total
Land Acquisition	—	130,000	—	—	—	—	—	130,000	130,000
Design Engineering	400,840	—	—	—	—	—	—	—	400,840
Construction	—	6,737,160	—	—	—	—	—	6,737,160	6,737,160
Total Cost	400,840	6,867,160	—	—	—	—	—	6,867,160	7,268,000

Funding Sources	Prior Funds	2019	2020	2021	2022	2023	2024	6 Year Total	Grand Total
REET	—	—	—	—	—	—	—	—	—
Grants	—	—	—	—	—	—	—	—	—
Fund Balance	400,840	6,867,160	—	—	—	—	—	6,867,160	7,268,000
Total Funds	400,840	6,867,160	—	—	—	—	—	6,867,160	7,268,000

Annual M&O	—	—	—	—	—	—	—	—	—
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