



ADOPTING ORDINANCE

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4
5 **ORDINANCE NO. 2007-102s**
6

7 **An Ordinance of the Pierce County Council Adopting the Annual Budget of**
8 **Pierce County for Fiscal Year 2008; and Setting an Effective**
9 **Date.**

10
11 **WHEREAS;** the County Executive has submitted a proposed budget to the
12 Council for fiscal year 2008; and

13
14 **WHEREAS;** the Council has serious concerns about the effect of recent negative
15 economic reports and the very real likelihood that continued downturns in fiscal year
16 2008 may have a corresponding impact on Pierce County Government revenues in
17 fiscal year 2008; and

18
19 **WHEREAS;** it has been brought to the Council's attention that additional interest
20 rate cuts could occur, which will reduce budgeted revenues in fiscal year 2008; and

21
22 **WHEREAS;** unanticipated cost increases in certain labor agreements have
23 caused estimated expenditures in fiscal year 2008 to increase beyond those proposed
24 in the Executive's 2008 Preliminary Budget; and

25
26 **WHEREAS;** the Council has been informed that the growth in sales tax receipts
27 recording fees and land use permitting fees has slowed dramatically in recent months
28 causing the Council to have grave concern about these revenue estimates for fiscal
29 year 2008; and

30
31 **WHEREAS;** the Council has asked the Executive on two separate occasions to
32 propose amendments to the 2008 budget that would take proactive steps to make up
33 the possible revenue shortfall prior to the Council's adoption of the fiscal year 2008
34 Pierce County Budget by proposing expenditure reductions; and

35
36 **WHEREAS;** the Council believes that given present economic trends,
37 expenditure reductions will very likely have to be made in fiscal year 2008 in order to
38 balance the Pierce County Budget in 2008; and



1 **WHEREAS**; the Executive has chosen to not provide those recommended
2 reductions; and

3
4 **WHEREAS**; if the adverse economic trends continue, the Council intends, and
5 may very well be forced, to adopt and implement across the board reductions to County
6 departments by April 1, 2008; and

7
8 **WHEREAS**; The Pierce County Council was prepared to adopt a one-percent
9 (1%) across the board reduction in expenditures to all general fund departments except
10 in the Sheriff's Department and Corrections Bureau; and"

11
12 **WHEREAS**; the County Council has conducted various public hearings in a
13 Committee format, and before the full Council, pursuant to the Pierce County Charter;
14 **Now Therefore,**

15
16 **BE IT ORDAINED by the Council of Pierce County:**

17
18 Section 1. The Council urges the Pierce County Executive to administratively
19 implement across the board reductions in General Fund expenditures which would
20 focus on restriction of out of state travel, freezing open positions, and delaying minor
21 capital expenditures.

22
23 Section 2. The following is hereby adopted as the appropriations for Fiscal Year
24 2008.

25 General Fund Revenues:

26	Taxes.....	\$174,842,120
27	Licenses and Permits	9,903,550
28	Intergovernmental Revenue	32,084,640
29	Charges for Services	37,107,060
30	Court Fines.....	7,599,340
31	Miscellaneous Revenue	21,167,030
32	Carry Forward.....	438,583
33	Use of Fund Balance	<u>3,291,000</u>
34	Total General Fund	\$ 286,433,323

35 General Fund Expenditures:

36	WSU PC Extension	\$974,350
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38 PROVIDED, the WSU PC Extension Office is requested to report on its
39 progress on the co-location of staff predominately assigned to agriculture-
40 related issues (6 to 12 approximate staff) to be housed with either the Pierce
41 Conservation District or the WSU Puyallup Research & Extension Center in
42 Puyallup; PROVIDED, FURTHER, that the \$40,000 relocation appropriation



1 within the Capital Improvement Projects Fund shall not be expended until the
2 WSU PC Extension Office has reported on it progress with this proviso to the
3 Council's Rules and Operations Committee and the Council adopts a
4 resolution authorizing the further expenditure of these funds.

5
6 Assessor-Treasurer 10,830,250
7 Prosecuting Attorney 25,528,280
8 Auditor 10,905,040
9

10 PROVIDED, the RCV Voter Education Program plan implementation shall
11 use no name, image or likeness of any Pierce County official, shall not utilize
12 paid radio or TV advertising, and shall focus its efforts solely on print and
13 written means of communication to educate Pierce County voters on Rank
14 Choice Voting.

15
16 Emergency Management 3,615,390
17 Clerk of the Superior Court 5,222,420
18 County Council 4,244,450
19 County Executive 1,164,280
20 Communications 700,210
21 Budget and Finance 5,388,700
22 District Court 12,289,080
23

24 PROVIDED, up to \$133,000 of this appropriation may be used solely for the
25 District Court to implement a satellite court calendar operation in the Gig
26 Harbor/Peninsula area to serve people who want to schedule district court
27 hearings in that area. Beginning February 1, 2008, all District Court hearing
28 notices shall provide recipients an option to indicate whether they want their
29 hearing scheduled in Tacoma or Gig Harbor. Beginning April 1, 2008, the
30 Court shall initiate such operations.

31
32 Juvenile 20,265,090
33

34 PROVIDED, up to \$250,000 of this appropriation shall be used solely to fund
35 three Juvenile Evening Reporting Centers.

36
37 Economic Development 1,197,300
38

39 PROVIDED, up to \$44,000 of this appropriation shall be used solely to fund
40 the Pierce County Reading Foundation.

41
42 Health Services 3,185,020
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44 PROVIDED, up to \$12,000 of this appropriation shall be utilized by the
45 Tacoma-Pierce County Health Department to staff the Aviculture
46 Commission.

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PROVIDED, up to \$144,000 of this appropriation shall be used solely by the Tacoma-Pierce County Health Department to establish and implement a 2015 Pierce County Get Fit Program.

Corrections 48,556,680
Sheriff 58,436,820

PROVIDED, up to \$15,000 shall be utilized by the Pierce County Sheriff to remove abandoned or derelict vessels that are afloat from the waters in and around Pierce County.

Medical Examiner 1,887,250
State Auditor 175,000
Superior Court 14,175,510

PROVIDED, up to \$132,000 of this appropriation shall be used solely to fund a new Judge and Judicial Assistant positions effective April 1, 2008.

PROVIDED, \$575,000 of this appropriation designated to fund the Prometa Program shall be reserved and used solely to fund programs or services that decrease Pierce County's jail population or that are evidence-based and directed towards breaking the cycle of drug addiction and the Council adopts a resolution releasing these funds for those purposes; PROVIDED FURTHER, prior to the expenditure of these funds, the Office of Performance Audits shall research and report back to the Council's Rules and Operations Committee by March 1, 2008 on methods for measuring the performance and criteria for ranking programs that are aimed at breaking the cycle of drug addiction or reducing jail population.

Miscellaneous Current Expense 6,177,483
Bond Debt Service 418,220
Prevention Services & Programs 1,750,000

PROVIDED, \$50,000 of this appropriation shall be used solely by Juvenile Court to assist in funding Juvenile Evening Reporting Centers.

Special Projects 3,248,350

PROVIDED, \$700,000 of the appropriation for Historical Document Maintenance shall be utilized in the following manner:

Historical Property Survey \$366,000
County-wide Historical Document Survey \$60,000
Grant Program \$200,000
Make half-time Historic Preservation Officer full-time \$37,000
Half FTE Grant Writer \$37,000

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PROVIDED, \$35,000 of this appropriation shall be used solely by the Pierce County Council to staff the Law & Justice Commission Oversight Committee under PCC 2.98.050 B.2.

PROVIDED, \$200,000 of this appropriation (Historical Document Maintenance) shall be utilized and allocated solely by Budget and Finance to fund General Fund departments' historical document microfilming, records retention and management, and other state archivist related expenditures.

PROVIDED FURTHER, one-half of the Pierce County Ombudsman appropriation shall be used solely to fund a Property Tax Advisory position.

Parks and Recreation Services 6,629,590

PROVIDED, up to \$10,000 of this appropriation be made available for the Parks and Recreation Services Department to explore the possibility of establishing Recreation Service Areas (RSAs) throughout Pierce County as referenced in RCW 36.68.400, 36.68.420, and 36.68.440. RSAs should be evaluated as a funding source for projects included in the 2009 and beyond Capital Facilities Plan. The department should provide a report to the Community Development Committee of the Council no later than the end of the second quarter of 2008.

Planning and Land Services 19,782,950

PROVIDED, \$25,000 of this appropriation is reserved and shall be used solely by the Department to begin its planning efforts for the Roy/McKenna Community Plan for property wholly contained in Council District No. 6.

PROVIDED, up to \$150,000 shall be reserved and may be utilized solely to fund/hire a Wetlands Hydrologist and one related Code Enforcement Officer.

Assigned Counsel..... 14,311,570
Public Defense Conflict Office 745,930
Human Resources..... 3,928,110
Capital Improvement Projects..... 700,000

PROVIDED, the \$40,000 relocation appropriated in this Fund for WSU-Pierce County Extension's relocation is authorized only if the approximately 6 to 12 staff predominately assigned to farm and agriculture-related issues are separately housed in co-location with either the Pierce Conservation District or the WSU Puyallup Research & Extension Center in Puyallup; PROVIDED, FURTHER, that the \$40,000 relocation appropriation shall not be expended until the WSU PC Extension Office has reported on it progress with this proviso to the Council's Rules and Operations Committee and the Council adopts a resolution authorizing the further expenditure of these funds.

1 Total General Fund \$ 286,433,323

2 Other Fund Expenditures & Revenues:

3 Veterans' Relief Fund914,410
4 Geographic Information System Fund4,286,870
5 Auditor's Maintenance and Operations Fund..... 1,493,790
6 Criminal Justice Fund 1,400,560
7 Conservation Futures Fund 10,247,910

8
9 PROVIDED, up to \$35,000 of this appropriation shall be used to facilitate the
10 purchase of the Ford Dairy property including funding appraisals, title report,
11 survey, boundary line revision, and water rights assessment.

12
13 Arts & Cultural Services Fund.....201,870

14
15 PROVIDED, \$12,500 of this appropriation shall be utilized solely for the Chloe
16 Clark Memorial Committee to assist in funding a Chloe Clark statue to be
17 sited at Chloe Clark Elementary School.

18
19 Dispute Resolution Center Fund..... 135,500
20 Pierce County Fair Fund.....181,570
21 Human Services Fund37,473,290
22 Rainier Communications Commission Fund..... 1,335,470

23
24 PROVIDED, \$10,000 is appropriated to study the Rainier Media Center
25 (RMC). The study will address Council concerns about the fiscal
26 management and programming delivery of the RMC. The study will be done
27 by the management of the Rainier Communications Commission (RCC) and
28 will include an analysis of: (a) the finances and financial viability of the RMC;
29 (b) the effectiveness of the management; (c) program delivery and customer
30 satisfaction; and (d) suggested steps to improve fiscal oversight, program
31 delivery and management accountability, including possibly changing the
32 management structure. The report is requested to be made to the Rules and
33 Operations Committee of the Council by the end of the second quarter of
34 2008.

35
36 Marine Services Fund.....137,180
37 Detention Center Commissary Fund977,470
38 Federal Forest Services Fund 168,220
39 Drug Investigations Fund..... 1,533,290
40 REET - River Improvement Fund9,631,140

41
42 PROVIDED, up to \$500,000 of the Basin Plan and Land Acquisition Program
43 expenditures shall be used solely for development of a setback levee project
44 on the White River, and only if such a project is part of a settlement
45 agreement regarding Lake Tapps.

46

1 PROVIDED, no funds for acquisition of property shall be committed or
2 expended until the Public Works and Utilities Department reports to the
3 Council's Economic and Infrastructure Development Committee and the
4 Council adopts a resolution authorizing those acquisitions.

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911 System Fund	6,220,460
Mental Health Fund (RSN)	19,952,920
Housing Repair Program Fund	6,676,980
Community Development Fund	3,208,840
Low Income Housing Fee Fund.....	2,500,300
Homeless Housing Program Fund.....	1,737,010
Emergency Management Grants Fund.....	3,902,250
Endangered Species Act Fund	156,710
Parks Impact Fee Fund	3,384,200
Parks Sales Tax Fund	5,781,510
Second REET Parks Fund	4,814,740
Second REET Roads Fund	18,775,810
County Road Fund	68,505,300

19

20 PROVIDED, up to \$168,000 of this appropriation shall be used by the Public
21 Works and Utilities Department to operate a county-wide sign enforcement
22 and abatement project; PROVIDED FURTHER, the Department shall report
23 the results of the program to the Economic and Infrastructure Development
24 Committee of the Council on a quarterly basis.

25
26 PROVIDED, up to \$125,000 of this appropriation shall be utilized by
27 Government Relations for expenditure towards Pierce County's federal
28 legislative efforts.

29
30 PROVIDED, up to \$50,000 of this appropriation shall be utilized as needed to
31 provide transportation consulting, strategic planning, technical support and
32 other consulting services to assist the Pierce County members who served on
33 the Regional Transportation Investment District (RTID) Board.

34

Traffic Impact Fee Fund	6,000,000
Paths and Trails Fund	8,391,520

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Surface Water Management Fund.....	27,751,940
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40 PROVIDED, up to \$100,000 of this appropriation shall be used solely for
41 hiring outside legal counsel to assist the County Council regarding the
42 County's compliance with the Municipal National Pollutant Discharge
43 Elimination System (NPDES) Permit.

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PROVIDED, up to \$500,000 of the Basin Plan and Land Acquisition Program expenditures shall be used solely for development of a setback levy project on the White River, and only if such a project is part of a settlement agreement regarding Lake Tapps.

PROVIDED, of the \$150,000 appropriation within this Fund allocated for the Hemlock Pump Station Alternative Outfall a portion shall be used for design to accommodate a pedestrian trail corridor and easement.

PROVIDED, up to \$30,000 of this appropriation shall be utilized by Government Relations for expenditure towards Pierce County's federal legislative efforts.

PROVIDED, up to \$25,000 of this appropriation shall be utilized for the County's matching contribution towards the Cooperative Trout Enhancement Program (CTEP).

PROVIDED, up to \$25,000 of this appropriation shall be utilized to support the Friends of the Hylebos Stream Team.

PROVIDED, the Public Works and Utilities Department is authorized to make expenditures for the acquisition of property as specified in Resolution 2007-81s. The Department is further authorized to use up to \$500,000 of the total floodplain acquisition budget for 2008 as a local match to state and Federal Hazard Mitigation Grant Program (HGMP) and Flood Control Assistance Account Program (FCAAP) grants for the acquisition of repetitive loss buyouts. Acquisition of floodplain properties not specified in Resolution 2007-81s or in an amount greater than that authorized therein shall not be committed or expended until the Public Works and Utilities Department reports to the Council's Economic and Infrastructure Development Committee and the Council adopts a resolution authorizing those purchases.

Community Action Fund	6,805,570
Tourism, Promotion, and Facilities Fund	647,310
Employee Assistance Program Fund	74,000
Judson Family Justice Center Fund	1,734,570
REET Electronic Technology Fund.....	300,000
Limited G.O. Bond Redemption Fund.....	8,893,780
REET - Capital Improvement Fund	7,656,570
1% For Arts Construction Fund	613,840
Human Services Construction Fund	161,210
Permanent Jail Construction Fund	3,407,890
Parks Construction Fund	5,209,860



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PROVIDED, up to \$300,000 of the appropriation allocated for the Meridian Habitat Park and Community Center shall be utilized solely to support permitting, utilities, and off-site improvements related to the development of the Boys & Girls Clubs East Pierce County HOPE Center at the site.

PROVIDED, up to \$100,000 of this appropriation shall be utilized by the Parks and Recreation Department to develop a plan to improve the Lake Tapps designated rafting area. The Plan will have the goal of making the rafting area more boat and user friendly and will consider the use of mooring buoys, breakwater systems, and other capital improvements to support the plan.

2501 Corporate Express Building Fund.....	2,143,310
Public Works Construction Fund	51,662,000
Transportation Facilities Fund	9,352,760
Sewer Utilities Fund.....	43,467,470

PROVIDED, up to \$15,000 of this appropriation shall be utilized by Government Relations for expenditure towards Pierce County’s federal legislative efforts.

Sewer Facilities Restricted Reserve Fund	14,499,240
Sewer Utility Construction Funds.....	29,938,630

PROVIDED, there shall be no expenditures beyond the sum of \$25,000 from this fund towards the pre-design of the Environmental Services Building expansion until such time as the Executive provides the Council with a detailed update on the project’s scope and a funding strategy for ultimate build out, and the Council adopts a resolution authorizing the pre-design to move forward and authorizes further expenditures from this fund for that purpose.

Sewer Bond Funds	5,485,060
Chambers Bay Golf Course Fund.....	5,176,160
Golf Courses Fund	2,326,460
Airport Fund.....	955,720
Solid Waste Management Fund	6,136,910

PROVIDED, there shall be no expenditures beyond the sum of \$25,000 from this fund towards the pre-design of the Environmental Education Center until such time as the Executive provides the Council with a detailed update on the project’s scope and a funding strategy for ultimate build out, and the Council adopts a resolution authorizing the pre-design to move forward and authorizes further expenditures from this fund for that purpose.



PROVIDED; up to \$105,000 of this appropriation shall be utilized by the Pierce County Responds program to assist interested parties with the clean up of illegally dumped garbage, recyclables and potential recyclables, on recreational properties as determined by the Director of the Pierce County Parks and Recreation Department.

Pierce County Ferry Services Fund.....	4,006,880
Water Utility Fund.....	188,940
Equipment Rental & Revolving Fund.....	15,324,050
Information Technology Fund.....	19,614,040
Facilities Management Fund.....	12,790,960
Radio Communications Fund.....	2,514,360
Fleet Rental Fund.....	4,893,640
General Services Fund.....	3,377,520
Self Insurance Fund.....	8,705,890
Workers' Compensation.....	3,584,940
Tacoma-Pierce County Health Department.....	<u>37,193,189</u>

PROVIDED, that for budgeting, accounting and financial reporting purposes, and to the extent legally possible, all revenues received by the Health Department shall be expended in the following priority order:

1. Grants, fees and contributions directed or dedicated to support specific programs;
2. General state revenues; and
3. General local government allocations.

PROVIDED, it is the Council's intent to reexamine the use of \$265,885 in prior fund balance in this appropriation during the first quarter of fiscal year 2008. Prior to making any program decisions that effect programs funded by Pierce County, the Tacoma-Pierce County Health Department is requested to report to the Council's Rules and Operations Committee during the first quarter of fiscal year 2008 regarding its actual end fund balances for fiscal year 2007.

TOTAL ALL FUNDS \$863,155,082

Section 3. As amended by this Ordinance, the 2008 Pierce County budget document is attached hereto as Exhibit A and incorporated by this reference.

Section 4. The total amount stated for each General Fund Department and for each of the Other Funds shall not be exceeded during 2008 without amendment to this Ordinance. The Executive is hereby authorized to transfer line-item appropriations within each General Fund Department, and within each Other Fund total during the budget year pursuant to the Executive's administrative powers.

1 The compensation to be paid said employees shall be as set forth in the pay and
2 classification plan.

3
4 Section 5. The following loans are hereby authorized in fiscal 2008:
5

Maximum Amount	From	To	Interest Rate	Repayment Schedule
\$188,940	Sewer Facility Reserve Fund	Water Utility Fund	4%	By the end of 2010
Purpose: Start-Up-Costs				

6
7 Section 6. All future Grants, Contributions, Operating and Equity Transfers,
8 Insurance Reimbursements, Specific Service/Sales Revenue Contracts, Self Supporting
9 Training Programs, and Election Cost reimbursements made to, or acquired by various
10 departments (and which require no matching funds beyond the current budget), may be
11 added to that department's budget to be expended for the appropriate specified
12 purpose. At the end of each quarter, the County Executive shall meet with and submit a
13 report to the County Council describing each new unbudgeted grant received during
14 that quarter. That report should indicate the purpose of the grant, the amount of the
15 grant, the amount of local match required (if any), and the time period of the grant.
16

17 Section 7. Pursuant to Section 6.30 of the Pierce County Charter, the Executive
18 is hereby required to submit to the Council, on a quarterly basis, subsidiary ledgers for
19 all the General Fund departments and each of the Other Funds listed in the 2008
20 Budget showing the relation between the budgeted revenue and expenses and actual
21 revenue and expenses to date in each fund or department.
22

23 Section 8. All Program Expenditures contained in Exhibit A shall be funded in
24 the amount shown. Provided, the Executive is authorized to transfer Program
25 Expenditure appropriations during the 2008 fiscal year. The Executive's Office shall
26 provide a quarterly report to the County Council, which presents both the 2008 Program
27 Budgets, and the actual year-to-date expenses. Council may, by Resolution, request
28 more frequent reports, or may request additional program expense information as it
29 deems appropriate.
30

31 Section 9. The Council recognizes that any amendments it makes to this
32 Ordinance or to Exhibit A may require that other portions of Exhibit A be modified. To
33 this extent the Executive is hereby authorized to change Exhibit A prior to final printing
34 so that the Council's amendments are accurately reflected throughout the 2008 final
35 budget document.



1 Section 10. All capital construction projects listed in the 2008 Budget which have
2 a total estimated cost of at least \$5 million in the Capital Facilities Plan will require a
3 separate resolution to approve signing of the construction contract if the revised total
4 cost estimate based upon the final engineer's estimate or construction bid will cause the
5 project to exceed the CFP total estimate by at least 15 percent.

6
7 Section 11. Departments shall neither employ nor authorize the employment of a
8 person into authorized positions beyond the designated number within a fund or
9 department without prior Council approval by resolution. However, the Executive is
10 authorized to "over-hire" in the Sheriff's Department and Corrections Bureau.

11
12 Section 12. This Ordinance shall become effective January 1, 2008.

13
14 PASSED this 20th day of November, 2007.

15
16 ATTEST:

PIERCE COUNTY COUNCIL

Pierce County, Washington

17
18
19 Denise D. Johnson

20
21 **Denise D. Johnson**
22 Clerk of the Council

23
24 Terry Lee

25
26 **Terry Lee**
27 Council Chair

28 - Returned unsigned
29 on December 14, 2007 -

30 John W. Ladenburg

Pierce County Executive

31 Approved _____ Vetoed _____, this
32 _____ day of _____,
33 2007.

34 Date of Publication of
35 Notice of Public Hearing: October 17 + 24, 2007

36 Effective Date of Ordinance: January 1, 2008

For a copy of Exhibit A (when
available) please contact the Budget
and Finance Department at
253.798.7285.

