

Agenda
Council Budget Retreat
October 5, 2017
9:30 a.m.

Location: Environmental Services Building, 9850 64th St W, University Place, WA

1. Call to Order
2. Review Agenda
3. Discussion of 2018 Pierce County Budget
 - 2018 Budget Overview
 - Human Services (MT)
 - Planning and Public Works (PB)
4. Other Business
5. Adjournment



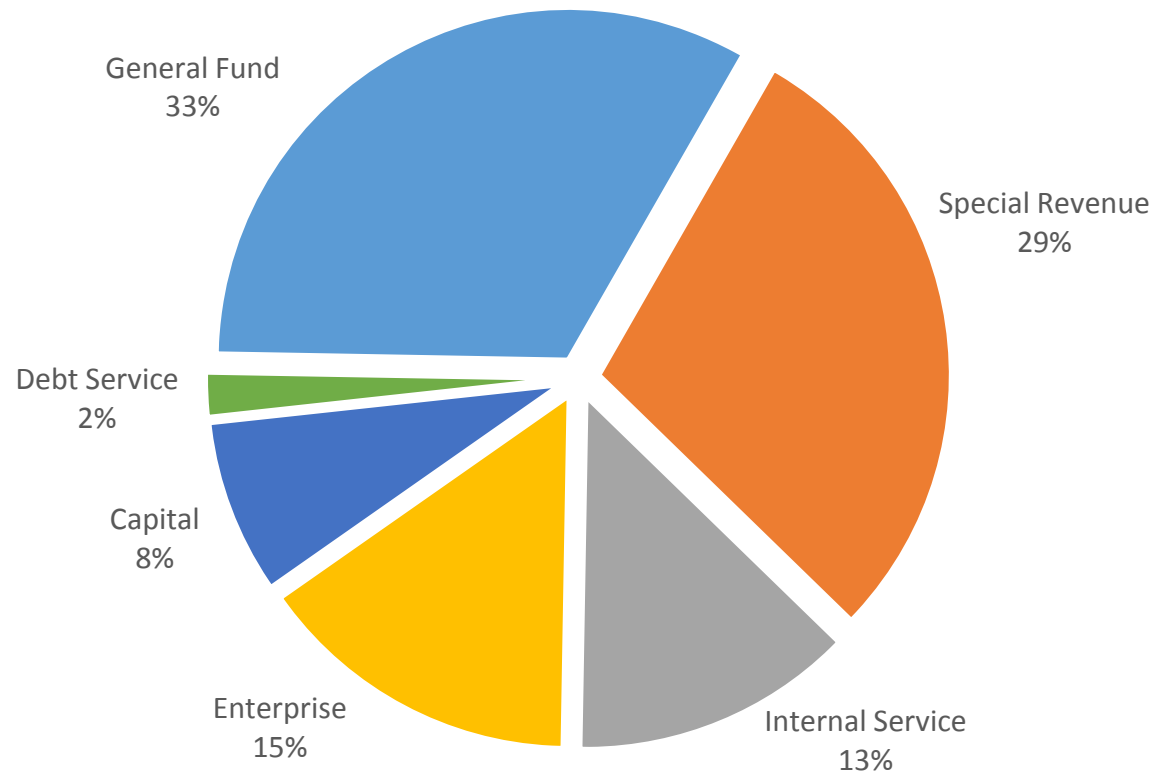
2018 Budget Retreat

Paul Bocchi

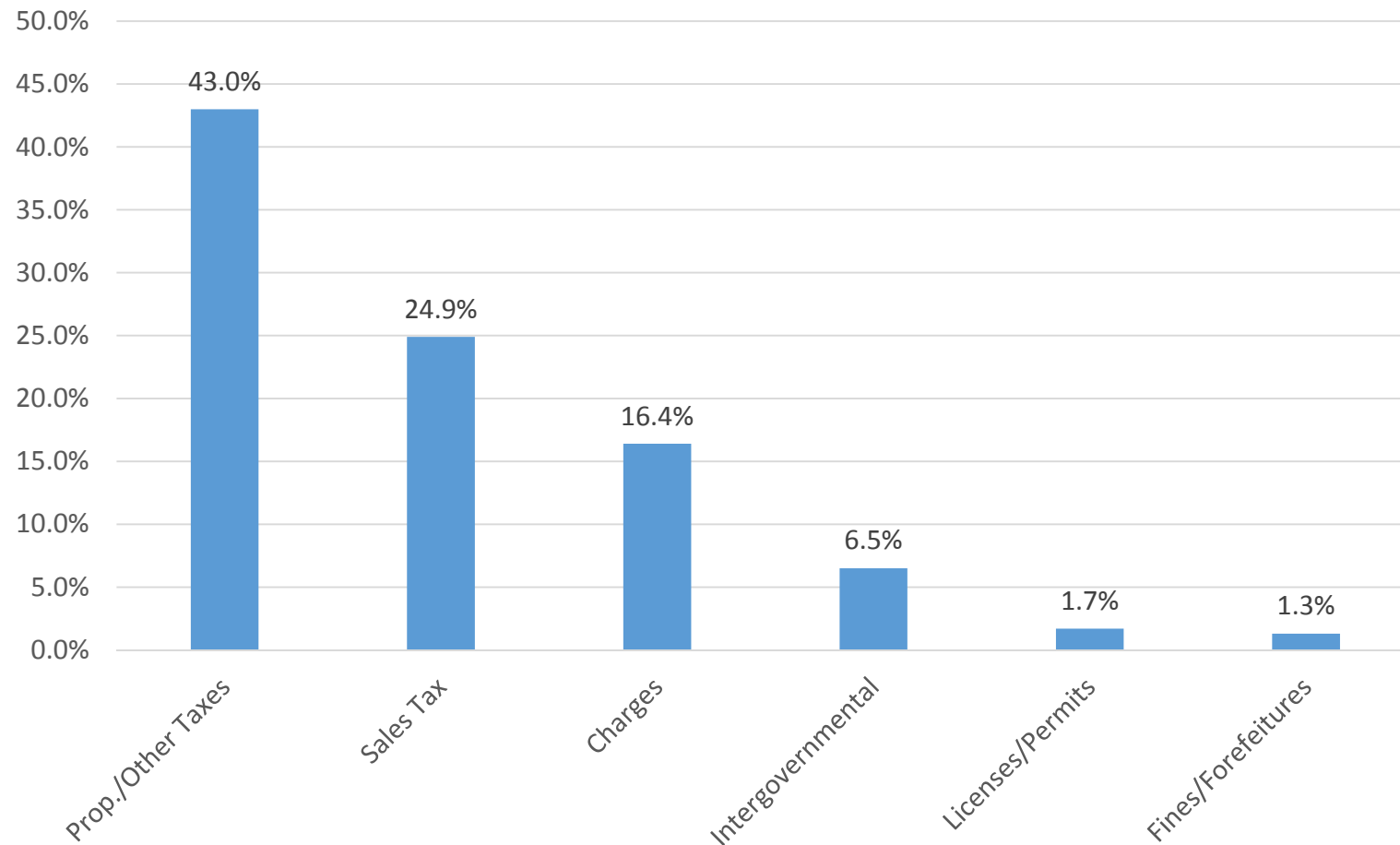
Council Staff

October 5, 2017

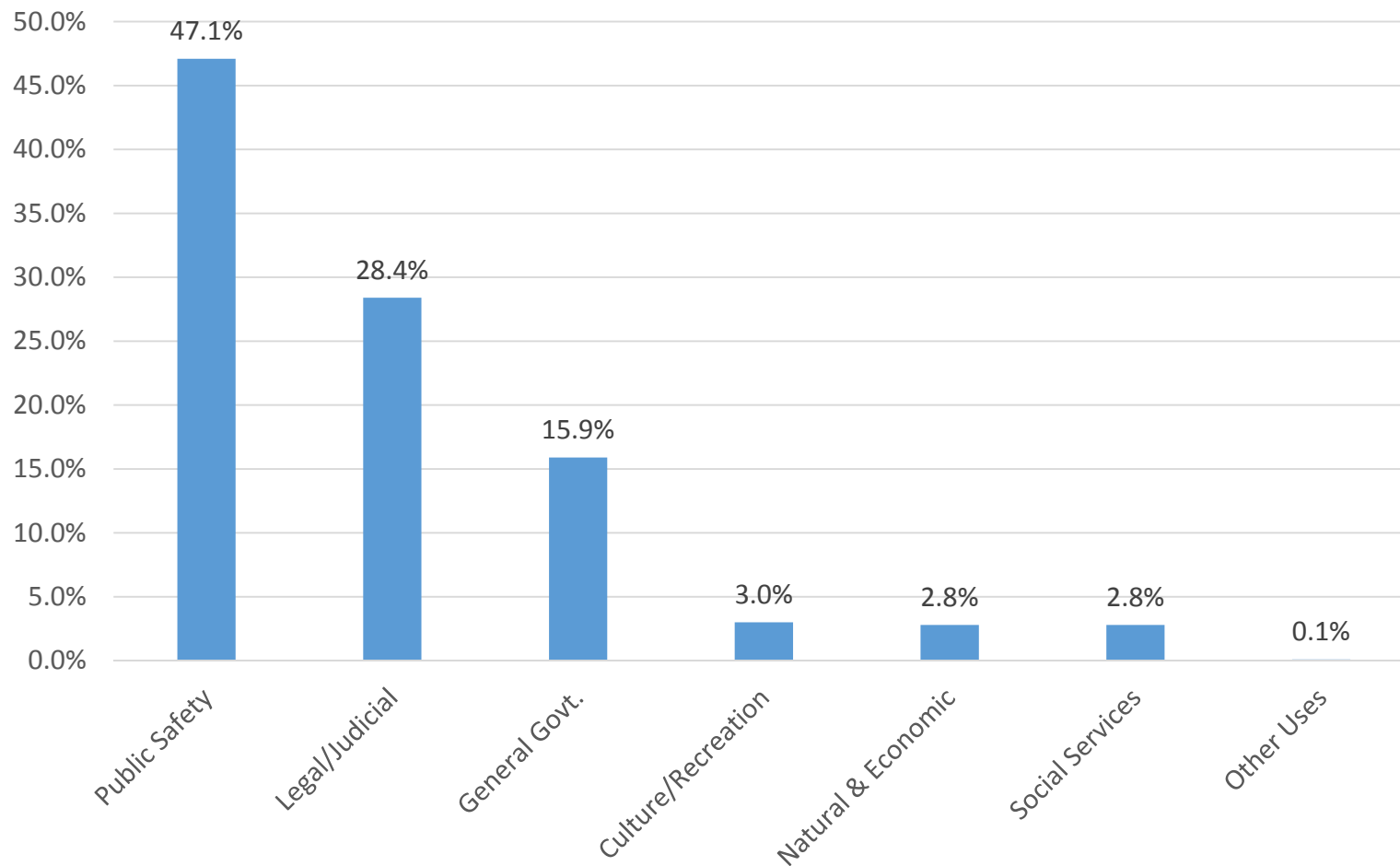
2018 Financial Expenses Overview



2018 General Fund Revenues



2018 General Fund Expenditures by Function



General Fund Revenue Highlights

- Property Tax Revenue
 - 2017 Budget: \$137.1 million
 - 2018 Budget: \$139.1 million
- Sales Tax Revenue
 - 2017 Budget: \$72.4 million
 - 2017 Forecast: \$77.0 million
 - 2018 Budget: \$81.0 million, 3.0% higher than 2017 Forecast + Additional Internet Sales \$1.7 million

General Fund Assumptions

Assumption	Amount	Fund
Sale of Property*	\$5.0 million	General Fund
Transfer from Internal Service Funds*	\$4.0 million	IT, Facilities, Self Insurance
Transfer from General Fund to pay Interfund Loans	\$4.0 million	Chambers Bay \$2.75 mil Airport Fund \$1.25 mil
Use of Fund Balance	\$1.9 million	
Transfer to REET Capital	\$6.3 million (\$3.0 million property purchase)	

*without \$5.0 million sale of property and \$4.0 million Internal Services Fund Transfer, there will be a 5.3% increase in General Fund.

Total Spending Up \$110.9 million; 12.1%

General Fund	+8.3%	\$25 million
Special Revenue Funds	+20.3%	\$48.8 million
Capital Projects	+27.6%	\$17.8 million
Enterprise Funds	+7.2%	\$10.2 million
Internal Service Funds	+8.1%	\$9.2 million

Non-General Fund: Use of Fund Balances

Non-General Use of Fund Balances	\$64.0 million (26%)
County Road Fund	\$20.4 million (98.8%)
Internal Service Funds	\$19.7 million (24.7%) IT, Workers Comp, Self Insurance
Traffic Impact Fee	\$2.07 million (22.1%)
Second REET Roads	\$1.8 million (20.3%)
Parks Sales Tax	\$700,000 (56.2%)

Budget Book pg. 49

Assumptions

Pension Costs	7% Higher (General Fund +5%)
IT Costs	Use of Fund Balance for purchases and loan repayment
Cost of Living Adjustment (COLA)	TBD
Medical Cost Adjustments	TBD

Staffing Changes

Total FTE Count	+ 21.22	
General Fund	+ 11.82	
Special Revenue	+ 48.01	PALS + 15.59, SWM + 16.4, Human Services + 7.44
Enterprise Funds	- 24.34	Sewer Utility - 22.6 (15 to PALS)
Internal Service Funds	+ 3.93	
Capital Funds	- 18.20	SWM Construction - 17.20 (transferred to SWM Fund)

General Fund Expenditures

+ 8.3% (+\$25 million) over 2017

Department	Expenditures	
Sheriff	+ 3.5%	
Corrections	+ 4.3%	
Prosecuting Attorney	+ 6.1%	
Juvenile Court	+ 3.4%	
Superior Court	+ 8.8%	

Miscellaneous Current Expense

+ \$9.5 million

Item	Amount	
CCB Deferred Maintenance	\$3.3 million	
Loan Repayments	\$4.0 million	Funded by transfers from Internal Service Funds
Real Property Purchase	\$3.0 million	Funded by property sales



Homelessness & Behavioral Health

Homelessness Expenditures

\$150,000

\$50,000

\$250,000

Betsy Ross House

Regional Homeless Initiative

Homeless Empowerment Labor Program



Homelessness/
Behavioral Health

Homelessness & Behavioral Health

Behavioral Health Expenditures - \$4.4 million

\$1,440,930	Trueblood Expenditures
\$250,000	For expanded Mobile Interaction Response Team
\$250,000	For expanded Mobile Outreach Crisis Team
\$500,000	Diversion Center
\$25,000	Opioid Study
3 FTEs	New FTEs – 2 Program Managers, 1 Data Analyst

Homelessness/
Behavioral Health

Public Safety/Legal/Judicial

Sheriff	+ 3 FTEs	1 Sergeant (Community Liaison), 2 Deputies (Mountain, Peninsula)
Corrections	+ 2 FTEs	2 Deputies (Court Escort)
Superior Court	+ 2.5 FTEs	1 Trueblood Legal Assistant, 1 Admin, .5 Judicial Assistant
Prosecuting Attorney	+ 3.0 FTEs	1 High Priority Offender Prosecutor, 1 Trueblood Prosecutor, 1 Trueblood Legal Assistant
Assigned Council	+ 1.0 FTE	1 Trueblood Defense Social Worker
District Court	+ 1.0 FTE	1 Probation Officer - DART


Abatement and Public Nuisance

Total	\$262,260	General Fund to Abatement
	\$112,260	Sustainable Resources
	\$150,000	Blighted Property Maintenance Fund

Abatement/
Public Nuisance

Economic Development

Tourism Promotion	\$500,000 in Opportunity Fund for Future Projects
Pubic Works Construction Fund – Roads	\$28.3 million, +34.6% Canyon Road \$11.8 million (various projects)



**Economic
Development**

2018 Fee Changes

Parks	\$13,000	Lake Spanaway Golf Course Fees
SWM	\$647,070	3.0% increase
Sewer	\$1,758,300	2.75% increase
Jail Rates	\$80,000	2.50% increase
Law Library	\$100,000	2017 increase in filing fees (no net increase)
Planning and Land Services	-\$30,000	Land use permits - Decrease

Ordinances for 2018 Budget

2018 Budget

Ad Valorem Tax Levies

Parks and Recreation Service Fee

PALS & ATR Development Review, Inspection & Application/Processing Fees

Jail Incarceration Rates

Elected Officials Salaries Increase – Not assumed in Budget

Law Library Fees

Surface Water Management Rate Increase

Sewer Charges – Service Rate

Ordinances for 2018 Budget

Departmental Reporting

Code Changes

Policy Resolution

Capital Facilities Plan

2018 Budget Calendar

Thursday, October 5 – 9:30am	Budget Retreat – (ESB)
Friday, October 6 – 9:30am	Budget Retreat – (ESB)
Thursday, October 12 - 9:30am	Budget Retreat – (ESB)
Wednesday, October 18 – 1:30 pm	Committee of the Whole
Thursday, October 19 – 9:30am and 1:30pm	Committee of the Whole
Friday, October 20 – 9:30am	Committee of the Whole
Wednesday, October 25 – 9:30am and 1:30pm	Committee of the Whole
Thursday, October 26 – 9:30am and 1:30pm	Committee of the Whole
Friday, October 27 – 9:30am	Committee of the Whole
Wednesday, November 1 – 9:30am and 1:30pm	Committee of the Whole
Thursday, November 2 – 9:30am and 1:30pm	Committee of the Whole
Friday, November 3 – 9:30am and 1:30pm	Committee of the Whole
Tuesday, November 7 – 3:00pm	First Reading - Council Meeting
Tuesday, November 21 - 3:00pm	Final Action - Council Meeting

SCHEDULE FOR COMMITTEE OF THE WHOLE - PROPOSED 2017 BUDGET

This is a tentative committee schedule and may be changed without notice.

Please see the weekly Council Meeting Schedule, approved by the Rules and Operations Committee, for confirmed meeting dates and agendas: www.piercecountywa.org/Council.

<p>Oct. 27, Thurs. 1:30 p.m.</p>	<ol style="list-style-type: none"> 1. District Court – The Honorable Judge Maggie Ross, Presiding Judge 2. Superior Court – The Honorable Judge Frank Cuthbertson, Presiding Judge 3. Councilmember discussion, questions, comments and other items regarding the Proposed 2017 Budget
<p>Oct. 28, Fri. 9:30 a.m.</p>	<ol style="list-style-type: none"> 1. Public Works Department – Brian Ziegler, Director <ul style="list-style-type: none"> • 2017 Budget, continuation: <ul style="list-style-type: none"> - Sewer - Surface Water - Solid Waste 2. Councilmember discussion, questions, comments and other items regarding the Proposed 2017 Budget
<p>Nov. 2, Wed. 9:30 a.m.</p>	<ol style="list-style-type: none"> 1. Sheriff's Office - Sheriff Paul Pastor 2. Corrections Bureau – Patti Jackson-Kidder, Chief of Corrections Bureau 3. Councilmember discussion, questions, comments and other items regarding the Proposed 2017 Budget
<p>Nov. 2, Wed. 1:30 p.m.</p>	<ol style="list-style-type: none"> 1. Reserved 2. Councilmember discussion, questions, comments and other items regarding the Proposed 2017 Budget
<p>Nov. 3, Thurs. 9:30 a.m.</p>	<ol style="list-style-type: none"> 1. Juvenile Court – The Honorable Judge John Hickman, Presiding Judge 2. Information Technology – Linda Gerull, Director 3. Councilmember discussion, questions, comments and other items regarding the Proposed 2017 Budget
<p>Nov. 3, Thurs. 1:30 p.m.</p>	<ol style="list-style-type: none"> 1. Community Connections Department – Peter Ansara, Director 2. Facilities Management Department – Bret Carlstad, Director 3. Councilmember discussion, questions, comments and other items regarding the Proposed 2017 Budget
<p>Nov. 4, Fri. 9:30 a.m.</p>	<ol style="list-style-type: none"> 1. Reserved 2. Councilmember discussion, questions, comments and other items regarding the Proposed 2017 Budget
<p>Nov. 10, Thurs. 9:30 a.m.</p>	<p><i>Possible action on budget ordinance, fee ordinances, and implementing ordinances and resolutions. (Public testimony will be taken on action items.)</i></p> <ol style="list-style-type: none"> 1. Proposal No. 2016-73, An Ordinance of the Pierce County Council Amending Pierce County Code (PCC) Section 13.04.085, "Connection Charge – Rates," to Establish a 2017 Consumer Price Index Adjustment as Identified in PCC 13.04.085 D. on Rates for Connecting to the Public Sewer System, and Amending Section 13.13.085, "Rates and Charges," by Establishing the Year 2017 Rates and Charges for the Availability and Furnishing of Sanitary Sewer Service; and Setting an Effective Date. 2. Proposal No. R2016-139, A Resolution of the Pierce County Council Approving the 2017 Pierce County Historic Preservation Grant Fund Disbursement as Recommended

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- by the Pierce County Landmarks and Historic Preservation Commission.
3. Proposal No. 2016-70, An Ordinance of the Pierce County Council Amending Chapter 9.47 of the Pierce County Code, "Jail Incarceration Rates," to Establish Rates for Incarceration and Booking of Inmates into the Pierce County Jail; and Setting an Effective Date.
 4. Proposal No. 2016-71, An Ordinance of the Pierce County Council Amending Pierce County Code Chapter 17C.10, "Administrative Provisions for the Construction Codes," and Chapter 17C.60, "International Fire Code," Updating the Fire Prevention Bureau Fees; and Setting an Effective Date.
 5. Proposal No. 2016-74, An Ordinance of the Pierce County Council Amending Chapter 14.20 of the Pierce County Code, "Parks and Recreation Service Fees," by Amending Fee Schedules and Adding New Fees for Parks and Recreation Activities and Facilities; and Setting an Effective Date.
 6. Proposal No. 2016-75, An Ordinance of the Pierce County Council Amending Chapter 2.05 of the Pierce County Code, "Planning and Land Services and Assessor-Treasurer Development Review, Inspection and Application/Processing Fees," by Adjusting the Fee Schedule for the Planning and Land Services Department; and Setting an Effective Date.
 7. Proposal No. 2016-67, An Ordinance of the Pierce County Council Adopting the "Pierce County Capital Facilities Plan – 2017 Amendments"; Amending Chapter 19E.10 of the Pierce County Code, "Introduction"; Adopting Findings of Fact; and Setting an Effective Date.
 8. Proposal No. 2016-66, An Ordinance of the Pierce County Council Adopting the 2017-2037 Sewer Improvement Program (SIP) Pursuant to Pierce County Ordinance No. 2006-115s, Chapter 36.70A of the Revised Code of Washington (RCW) and RCW 36.70.530; Finding that Each Project Contained in the Plan is a Public Necessity; and Setting an Effective Date.
 9. Proposal No. 2016-62, An Ordinance of the Pierce County Council Adopting the 2017-2022 Transportation Improvement Program and 2017-2030 Fourteen-Year Ferry Program, Pursuant to Revised Code of Washington Sections 36.81.121, 36.81.122, 36.81.130, and 36.54.015, and Washington Administrative Code 136, Chapters 15 and 16; Finding that Each Project Contained in the Plan is a Public Necessity; and Adopting Findings of Fact. (Annual Road Program, Six-Year Road Program, and the Fourteen-Year Ferry Program)
 10. Proposal No. 2016-79, An Ordinance of the Pierce County Council Amending Section 4A.30.030 of the Pierce County Code (PCC), "School Impact Fee Schedule," to Adjust School Impact Fees for 2017 Based Upon Changes in the Consumer Price Index; Creating a Working Group to Review the School Impact Fee Methodology Set Forth in Title 4A PCC; Appointing Members; Requesting that the Working Group Report Back to the Council with its Findings and Recommendations by a Date Certain; and Setting an Effective Date.
 11. Proposal No. 2016-68, An Ordinance of the Pierce County Council Authorizing Wage Adjustments for Non-Represented Employees; Amending the Pierce County Salary Classification Plan; and Setting an Effective Date.
 12. Proposal No. 2016-80, An Ordinance of the Pierce County Council Amending the Pierce County Salary Classification Plan Regarding the Pierce County Auditor, Assessor-

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	<p>Treasurer, Executive and Sheriff Salaries on the Recommendation of the Pierce County Citizens' Commission on Salaries for Elected Officials.</p> <p>13. Proposal No. R2016-134, A Resolution of the Pierce County Council Implementing the 2017 Budget; Declaring Certain County Policy; Requesting Information from Agencies of County Government; and Setting an Effective Date.</p> <p>14. Proposal No. 2016-63, An Ordinance of the Pierce County Council Implementing the 2017 Budget; Amending the Pierce County Code and the Powers, Duties or Responsibilities of Certain Pierce County Departments, Boards, or Commissions; Amending or Repealing Certain Ordinances; and Setting an Effective Date.</p> <p>15. Proposal No. 2016-64, An Ordinance of the Pierce County Council Implementing the 2017 Budget by Requesting Certain County Departments, Boards and Commissions to Take Certain Actions; and Setting an Effective Date.</p> <p>16. Proposal No. 2016-78, An Ordinance of the Pierce County Council Making a Finding of Substantial Need Regarding the 2017 Property Tax Levy; and Setting an Effective Date.</p> <p>17. Proposal No. 2016-69, An Ordinance of the Pierce County Council Setting the 2017 Ad Valorem Tax Levies for Pierce County for Levy in 2016 and Collection in 2017.</p> <p>18. Proposal No. 2016-65, An Ordinance of the Pierce County Council Adopting the Annual Budget of Pierce County for Fiscal Year 2017; and Setting an Effective Date.</p> <p>19. Councilmember discussion, questions, comments and other items regarding the Proposed 2017 Budget</p>
<p>Nov. 10, Thurs. 1:30 p.m.</p>	<p>1. Possible action on budget ordinance, fee ordinances, and implementing ordinances and resolutions. (Public testimony will be taken on action items.)</p> <p>2. Councilmember discussion, questions, comments and other items regarding the Proposed 2017 Budget</p>
<p>Nov. 15, Tues. 3:00 p.m.</p>	<p>Possible Final Council Action</p>
<p>Nov. 22, Tues. 3:00 p.m.</p>	<p>RESERVE for possible continuation</p>

10/27/16 1:38 p.m.

2018 Executive Proposed Budget - Final Decisions

Department	Fund	Budget Item	FTE	Expenditure	Revenue
Assessor/Treasurer	General Fund	Inflation increases on Taxation Software and Assessment Software		26,900	
		New Appraiser position	1.00	118,720	
		Replace aging IT equipment (funded from Information Technology fund balance)		n/a	
Assigned Counsel	General Fund	Increase in Professional Services expenditures		720,000	
		Increased revenue from the State Office of Public Defense for dependency cases			600,000
		New Defense Social Worker position funded by Trueblood grant revenue to support the diversion of <i>Trueblood</i> classmembers from the criminal justice system	1.00	112,250	112,250
Auditor	General Fund	Convert a Limited Duration Passport position to a permanent position	1.00	76,590	76,950
		Nine new ballot boxes		90,000	
		Transfer of 0.25 FTE from Auditor's M&O Fund	0.25	-	
	Elections Equip Replacement	Replace elections sorter and inserter equipment		1,400,000	
Clerk of the Superior Court	General Fund	Banking Services fee change		25,000	25,000
	Law Library	General Fund support for salary increases		28,900	
		General Fund support for increased expenditures		5,270	
		Replace carpeting		38,640	
		Two Law Library satellite offices supported by an increase in the Law Library's filing fee allocation		100,000	100,000
		Upgrade and replacement of Law Library's computing environment (funded by Information Technology fund balance)		n/a	
Communications	General Fund	Public surveys for the Performance Management initiative		40,000	
	Rainier Communications Fund	Replace/upgrade Council Chambers video equipment		108,600	
District Court	General Fund	New Adult Probation Officer position for the DART program	1.00	104,830	
		Reclassification of 3 positions		24,440	
Economic Development	General Fund	Transfer to PALS for the Puget Sound Regional Council Engagement Strategy for Vision 2040		5,000	
	Tourism, Promotion and Capital	Create an Opportunity Fund for future projects		500,000	
Emergency Management	911 System Fund	Improve coverage gaps at the County City Building Campus		1,233,910	
	Emergency Management Grants Fund	Replace audio and visual equipment within the Emergency Operations Center		79,390	
Facilities Management	REET Capital Improvement Fund	Improvements to the 950 Fawcett Building		1,700,000	
		Demolition of the Hess Building		620,000	
		Transfer of Construction Project Manager positions from SS911 Building Lease Fund	3.00	346,540	
		General Fund support for CCB deferred maintenance projects		3,300,000	
		General Fund support for the purchase of buildings		3,000,000	

2018 Executive Proposed Budget - Final Decisions

Department	Fund	Budget Item	FTE	Expenditure	Revenue
	Facilities Management Fund	New Office Assistant position for LENEL administration and security support	1.00	26,920	
		Relocate District Court from the Hess Building to the 925 Building		45,450	
		Security contract inflationary increases and additional Securitas mobile patrol		158,000	
		M&O support for Jail security monitoring (funded by Corrections)		99,000	
		Evaluation and potential replacement of legacy construction management software		201,450	
		General Fund support for the appraisal of County properties		60,000	
		New Project Manager position to support Parks and Recreation capital projects (funded by Parks and Recreation)	1.00	119,630	
Family Justice Center	Family Justice Center	Increased General Fund support		54,180	
Finance	General Fund	Continuation of South Sound 911 structure and program evaluation		100,000	
		New Grant Analyst position to support countywide grants management	1.00	120,000	
	Auditor's M&O Fund	Continuation of the Auditor's Office Backfile Scanning project		250,000	
		Reallocate 0.25 FTE to Auditor's General Fund budget	(0.25)	(21,920)	
	General Services	Increase Records Management Officer position to full-time	0.40	26,400	
		Increase budget for a planned retirement in 2018		115,440	
	Information Technology Fund	Convert Planning and Public Works limited duration position to a permanent position	1.00	113,680	
		New IT Systems Engineer positions for the regionalization of PALS+	3.00	375,000	
		New IT Systems Engineer position for FDIS	1.00	125,000	
		Assume support for Law Library computing environment		103,030	
		FASTER system upgrade		175,000	
	REET Electronic Technology Fund	New limited duration Office Assistant position to convert images from microfiche for the Auditor's Office	1.00	72,300	
Human Resources	General Fund	Third party contract to provide countywide online training		120,000	
		Reclassification of two positions to meet workload demands		9,500	
		New Training Coordinator position	1.00	98,240	
		Internship program support		25,880	
		Labor Relations support		250,000	
		Corrections and Law Enforcement recruitment support		50,000	
		Salary studies		200,000	
Human Services	Veterans Relief Fund	Increase transportation funding for Veterans to attend appointments		5,000	
		Creation of an Advisory Board		7,600	

2018 Executive Proposed Budget - Final Decisions

Department	Fund	Budget Item	FTE	Expenditure	Revenue
	Human Services Fund	New Social Media Specialist position	1.00	116,160	
		New positions for Medicaid Case Management/Nursing Services Program, Health Home Program, and Family Caregiver Support Program	5.50	264,790	
		Increase in funding for Developmental Disabilities attributed to a new Early Intervention WAC		2,639,240	
		General Fund support for the Human Services and Health Departments to evaluate areas of the County with poor health conditions and to identify strategies for improvement		25,000	
	Housing and Homeless Fund	Carryforward of unspent Consolidated Homeless Grant provider funds		358,650	
	Community Development Fund	Carryover of unspent Community Development Block Grant capital funds for the Town of Carbonado's water system improvement project		247,260	
	Affordable Housing Doc. Rec. Fund	Carryforward of unspent capital funds for the Multi Service Center Laurelwood project		55,880	
	Homeless Doc. Recording Fee Fund	Funding for the implementation of the Homelessness Coordinated Entry program		1,337,310	
	Community Action Fund	Increased funding for the Low Income Energy Assistance program		584,850	
	Behavioral Health Fund	Increased General Fund support for expanded Mobile Intervention Response Team (MCIRT) service delivery		250,000	
		Increased General Fund support for expanded Mobile Outreach Crisis Team (MOCT) service delivery		250,000	
		General Fund support for an assessment of the opioid addiction crisis		25,000	
		General Fund support for a behavioral health diversion center		500,000	
		Two new Behavioral Health Manager positions supported by ACH grant funding	2.00	308,740	308,740
		Trueblood grant funding to support the diversion of <i>Trueblood</i> classmembers from the criminal justice system into appropriate programs		1,440,930	1,440,930
		State Innovation Models (SIM) grant funding		300,000	300,000
Juvenile Court	General Fund	Installation of bullet proof glass in lobby		20,000	
		Increase an Office Assistant position to full-time to expand the volunteer CASA program	0.20	17,190	
		Close a vacant position and increase funding to contract for behavioral health services		16,510	
Medical Examiner	General Fund	Extra hire Pathologist for coverage		36,840	
		Additional body transport services		95,580	
Parks and Recreation	General Fund	Inflationary increases for maintenance, recreation, and administrative activities		154,950	
		Reallocate 0.6 Parks Maintenance Technician from the Paths & Trails Fund	0.60	57,080	
		Provide American Sign Language Interpreter services		6,000	
		Support to continue the Public Ice Skating Show held in prior years		25,620	25,620
		Replace 13 computers and 23 monitors that are 5 years or older (funded from Information Technology fund balance)		n/a	

2018 Executive Proposed Budget - Final Decisions

Department	Fund	Budget Item	FTE	Expenditure	Revenue
	Conservation Futures	Transfer out to Conservation Futures Construction Fund for open space purchases		870,760	
		New Parks Maintenance Technician position for grounds maintenance	1.00	76,460	
	Second REET Parks	Increase transfer of Parks 2nd REET to the Parks Construction Fund for new capital projects to meet population growth and demand for parks		1,010,000	
		General Fund support for Peninsula Parks		50,000	
	Parks Sales Tax	Reallocate 0.5 Project Manager from the Paths and Trails Fund	0.50	73,990	
		Reallocate 0.1 Planner position from Chambers Creek Regional Park Fund	0.10	26,140	
		Transfer to Facilities Management for a new Project Manager position to support increased Parks capital projects		119,630	
	Paths and Trails	Reallocate 0.5 Project Manager to the Parks Sales Tax Fund	(0.50)	(73,990)	
		Reallocate 0.6 Parks Maintenance Technician to General Fund	(0.60)	(57,090)	
		New Parks Maintenance Technician position for trail maintenance	1.00	76,460	
	Parks Construction	Increase budget for Cross Park development		2,999,000	
		Installation of artificial turf at Heritage Recreation Center		1,165,000	
		General Fund support to enhance public access at the Purdy Spit		50,000	
	Chambers Creek Regional Park	Reallocate 0.1 Planner position to the Parks Sales Tax Fund	(0.10)	(26,140)	
		General Fund support for the payoff of two inter-fund loans associated with Chambers Bay		2,861,490	
	Golf Courses	Transfer in from Parks Sales Tax for an increase in Club House services		112,480	
Planning and Public Works	Planning and Land Services General Fund	Increase Environmental Biologist position to full time	0.02	3,430	
		Planned Action Environmental Impact Study		10,000	
		Continue Limited Duration Planner position	1.00	98,080	
		Coordinated Water System Plan Update		125,000	
		Consolidated water study and review of failing systems		25,000	
		Puget Sound Regional Council Engagement Strategy for Vision 2040		20,000	
		Support for the Planning and Public Works Department to evaluate the consolidation of septic and water use permitting services in conjunction with the Health Department		50,000	
	County Road Fund	Department of Ecology grant supporting Groundwater Pollutant Reduction		366,000	
		Cities of Edgewood and University Place request for mutual service		1,225,000	
		Continue a grant funded position to support Commute Trip Reduction program		98,300	
	Surface Water Management	Reallocate 0.5 Environmental Biologist position from the In-Lieu Fee Wetlands Mitigation Fund	0.50	56,890	
		Reclassify Environmental Biologist position to a Right-of-Way Agent		15,870	

2018 Executive Proposed Budget - Final Decisions

Department	Fund	Budget Item	FTE	Expenditure	Revenue
	PALS Building & Development	Purchase tablets for Development Center staff		16,000	
		New Permit and Development Counter Technician position	1.00	87,170	
		Increase Environmental Biologist position to full time	0.10	13,660	
		Transfer of 15 Sewer Utility positions and associated administrative costs for the consolidation of permitting activities	15.00	2,329,980	
		Increased budget capacity for staffing to respond to increased permitting activity		250,000	
	In-Lieu Fee Wetlands Mitigation	Reallocate 0.5 Environmental Biologist position to the Surface Water Management Fund	(0.50)	(56,890)	
	Blighted Property Maintenance Fund	Increased General Fund support for abatement activities		50,000	
	Public Works Construction Fund	Increase expenditure authority for ADA compliant projects		1,000,000	
		Study for the replacement of the Fox Island Bridge		1,000,000	
		Create a program to remove fish passage barriers on county owned culverts		1,000,000	
		Canyon Road from East Pioneer to 52 St E. project		5,200,000	
		Canyon Rd E to North Extension project		5,200,000	
		2016 County Road Fund transfer for Transportation Improvement Projects (TIP)		3,000,000	
	Sewer Utility Fund	2.75% sewer rate increase		1,758,300	1,758,300
		Convert a Civil Engineer position to a Planner position		(16,930)	
		Continue two Limited Duration Wastewater Maintenance Worker positions	2.00	155,220	
		Continue one Limited Duration Wastewater Operator in Training position	1.00	81,930	
		Close a Wastewater Construction Project Manager position and a Limited Duration Wastewater Treatment Plant Operator position	(2.00)	(260,340)	
		Transfer to PALS for Puget Sound Regional Council Engagement Strategy for Vision 2040		5,000	
	Sewer Capital Preservation	Rehabilitate the roof at the Environmental Services Building		1,795,000	
	Sewer Utility Construction Fund	Project phase close out for change orders and final billings for the Wastewater Treatment Plant		5,790,000	
		Reduce budget for assumed Pier and Moorage project at Chambers Creek Park due to State capital budget not passed		(1,655,000)	
		Evaluation and potential replacement of the sewer billing system		2,120,000	
	Airport Fund	Close a part-time Facility Maintenance Technician position	(0.40)	(33,560)	
		General Fund support for the repayment of two inter-fund loans associated with the airports		1,249,650	
	Ferry Fund	Close a part-time Facility Maintenance Technician position	(0.10)	(8,400)	
Prosecuting Attorney	General Fund	New Deputy Prosecutor position for the High Priority Offender program	1.00	142,440	
		Two new positions funded by Trueblood grant revenue to support the diversion of <i>Trueblood</i> classmembers from the criminal justice system	2.00	217,020	217,020
Sheriff	General Fund - Law Enforcement	New Sergeant position for Community Liaison Deputy program	1.00	231,560	
		New Sheriff Deputy position for the Peninsula Detachment	1.00	88,050	
		New Sheriff Deputy position for the Mountain Detachment	1.00	88,060	

2018 Executive Proposed Budget - Final Decisions

Department	Fund	Budget Item	FTE	Expenditure	Revenue
	General Fund - Corrections	Two new Court Escort positions	2.00	200,120	
		Reduce negative budget allocation		375,000	150,000
		Replace 65 desktop computers in 2018, and an additional 65 computers in 2019 (Funded from Information Technology fund balance)		n/a	
	Marine Services Fund	Replace aging patrol vessel used on lakes		100,000	
	Drug Investigation Fund	Additional drug enforcement activities		156,740	
Superior Court		Increased support for a Superior Court Supervisor position		5,300	
		Continue Court Case Coordinator position funded by Optum	1.00	112,720	112,720
		New full-time Court Case Coordinator position and a part-time Judicial Assistant position funded by Bureau of Justice Assistance grant revenue	1.50	128,630	128,630
		New Legal Assistant 2 position to provide judicial assistant coverage and administrative support	1.00	94,450	
		New Courtcase Coordinator position funded by Trueblood grant revenue to support the diversion of <i>Trueblood</i> classmembers from the criminal justice system	1.00	112,540	112,540