

Executive Proposed 2020-21 Budget Changes							
Department	Fund	Budget Item	FTE	Expenditure	Revenue	Net Ongoing	Net One-time
Assessor/Treasurer	General Fund	Office equipment replacement		41,400			41,400
		Annual increases software licensing		8,570		8,570	
		Adobe Acrobat Software		7,240		7,240	
		Increases for printing, mailing, records, and fleet		54,180		54,180	
		Use tax for CAMA Realware		48,480		48,480	
		To cover reduced space at Annex		154,680		154,680	
Assigned Counsel	General Fund	Reclass CA2 to CA3		31,610		31,610	
		Reclass CA4 to Senior Supervising Attorney		-		-	
		Add County Attorney 2 to meet Involuntary Civil Commitment caseload standards	1.00	285,430		285,430	
		Increase professional services for specialty courts and legal		79,660		79,660	
Auditor	General Fund	2020-21 elections ballot prep & printing for voter registration expansion		289,710	289,710		-
		2020 Presidential Elections costs		507,770	507,770		-
		Increase in Humane Society fees		206,230		206,230	
		Add 2.0 Recording and Licensing Technicians and equipment	2.00	393,040	393,040		-
		Add Licensing Compliance Officer and equipment	1.00	235,370	235,370		-
		Continue transferring 0.25 FTE each year from Imaging Fund (existing baseline)	0.50	77,950	77,950		-
		Transfers increased revenues to Stabilization Fund		500,000			500,000
		To cover reduction space at Annex		77,340		77,950	
		Transfer 0.25 FTE each year to the General Fund	(0.50)	(77,950)		(77,950)	
	Auditor O&M	Transfer in from GF			500,000	-	-
Communications	General Fund	Funding to continue radio time - Anti-human Trafficking		38,000			38,000
		Copier		7,000			7,000
		Close Communications Specialist position	(1.00)	(288,130)		(288,130)	
		Transfer 1.0 FTE from IT, 1.0 FTE from DEM, 6.0 FTE from PPW, and add 1.0 Public Information Specialist for consolidation	9.00	2,381,460	2,218,430	163,030	
Council	General Fund	Add a Principal Legislative Analyst	1.00	397,230		397,230	
		Add a Council Communications Manager	1.00	280,030		280,030	
		Convert Senior Leg. Analyst to Principal Policy Analyst		32,680		32,680	
		Document storage costs		14,400		14,400	
		Professional Services - Broadband Consulting		50,000			50,000
District Court	General Fund	Adobe licenses for 96 employees		30,000		30,000	
Emergency Management	General Fund	Reclass Em. Mgt. Program Mgr. to Assistant Director		13,640		13,640	
		Reclass Grant Accountant to Accountant 2		22,730		22,730	
		Everbridge Mass Notification System		370,000		370,000	

Department	Fund	Budget Item	FTE	Expenditure	Revenue	Net Ongoing	Net One-time
		Add Planner 3 to support PPW emergency planning functions	1.00	264,360	264,360	-	
		Transfer Dept. Computer Support Specialist from IT (funded in 2019)	1.00	251,600	251,600	-	
	911 System Fund	Close Administrative Assistant position	(1.00)	(195,600)		(195,600)	
	Emergency Mgt. Grant Fund	Transfer 1.0 FTE to Communications for consolidation	(1.00)	(263,070)		(263,070)	
		Reclass Em Mgmt Coord 2 to a Em Mgmt Coord		(50,020)		(50,020)	
		Close Comm. Prog Educator position	(1.00)	(194,830)		(194,830)	
		Increase in general supplies		50,020		50,020	
	Combined Comm. Network Fund	Close Project Manager position	(1.00)	(280,060)		(280,060)	
		Increase in maintenance costs		280,060		280,060	
	Radio Communications Fund	Close Project Analyst position	(1.00)	(297,210)		(297,210)	
Executive	General Fund	Pay adjustments		24,000		24,000	
Facilities Management	REET Capital Improvement Fund	Add 3.0 Construction Project Manager 3 positions plus space and equipment	3.00	1,044,800		1,044,800	
		Deferred Maintenance		18,331,120			18,331,120
		Transfer from GF for Soundview Bldg renovations		100,000			100,000
	Facilities Management	Crisis Stabilization Center maintenance and operations		98,270		98,270	
		Transfer from GF for Security contract		229,820	229,820	-	
		Transfer 1.0 FTE from PPW for consolidation	1.00	249,600	249,600	-	
Finance	General Fund	Transfer 4.0 FTE from PPW and add 1.0 Contracts Coordinator for consolidation	5.00	1,104,220	1,061,390	42,830	
	IT-Auditors M&O	Transfer 0.25 Recording/Licensing Tech 2 each year to Auditor's Office	(0.50)	(77,950)		(77,950)	
	IT-REET Electronic Tech.	Final payment for Harris Govern Realware software		13,430			13,430
	Information Technology Division	Transfer Department Computer Support Specialist to Emergency Management	(1.00)	(251,600)		(251,600)	
		Transfer 1.0 FTE to Communications for consolidation	(1.00)	(277,930)		(277,390)	
		Close IT Software Engineer, Lead position	(1.00)	(343,580)		(343,580)	
	Self Insurance Fund	Transfer 0.3 FTE to HR for consolidation	(0.30)	(83,450)		(83,450)	
	Medical Self Insurance Fund	Transfer 0.7 FTE to HR for consolidation	(0.70)	(194,670)		(194,670)	
Human Resources	General Fund	Support for implementing Class/Comp		72,000	36,000		36,000
		Leadership Development Program/Training		130,000	65,000	65,000	
		Renewal of the LinkedIn Talent Mgt Platform for two years		98,000	49,000		49,000
		Legal Services		250,000	62,500		187,500
		DEI initiative for print, digital media, and website revamp		100,000	50,000	50,000	
		Add Labor Relations Analyst for Sheriff	1.00	293,740		293,740	
		Transfer 2.0 FTE from PPW and 1.0 FTE from Risk Management for consolidation	3.00	741,260	665,560	75,700	
Human Services	Human Services Fund	Convert Case Mgr. Specialist to Case Mgr. Supervisor		14,740	14,740	-	
		Add 3.0 Case Managers and 1.0 Registered Nurse Case Manager in 2020	3.00	583,960	583,960	-	
		Add 8.0 Case Managers in 2021	8.00	445,220	445,220	-	

Department	Fund	Budget Item	FTE	Expenditure	Revenue	Net Ongoing	Net One-time
		Add Limited Duration Grant Writer position. Transfer from General Fund	1.00	200,000	200,000		-
		Funding from General Fund for existing vacant Contract Manager		280,000	280,000		-
		Funding from General Fund for CQI cultue and process		50,000	50,000		-
	Community Development	Transfer FTEs to Community Action Fund	(2.14)	(357,420)	(357,420)	-	
		Transfer FTEs to Community Action Fund - Program Costs		(1,080,840)	(1,080,840)	-	
		Convert Social Service Program Spec. from 2 to 3		31,530	31,530	-	
	Community Action	Transfer FTEs from Community Development	2.14	357,420	357,420	-	
		Transfer FTEs from Community Development - Program Costs		1,080,840	1,080,840	-	
		Increase OA2 hours in the Energy Assistance Program	0.44	77,110	77,110	-	
		Increase OA2 hours in the Energy Assistance Program	0.23	42,490	42,490	-	
Juvenile Court	General Fund	Other Professional Services for new programs		200,000	200,000	-	
		Increase food service costs		54,000		54,000	
		Add new grant from Zero to Three for infant - toddler		150,000	150,000	-	
		Add VOCA grant funds for 24 months vs. 18 months		105,040	105,040	-	
MCE	General Fund	Transfer to Clear Zone Fund for property purchases		503,000	173,000		330,000
		Transfer to Airport Fund carryover from 2019 - relies on property sales		450,000			450,000
		Transfer to Blighted Property		75,000			75,000
		First Resonder Memorial		50,000			
		Solid Waste Planner 2 for sustainability-Transfer to Solid Waste Fund (partial)		80,000		80,000	
		TPCHD Maternal smoking cessation program		125,000			125,000
		Help Me Grow Pierce County		75,000			75,000
		Tacoma Schools Housing Assistance Program		156,000			156,000
		Arivva		35,000			35,000
		Workforce Central - Pre-Apprenticeship Center		100,000			100,000
		Digital Signage Solutions - Kiosk and licensing		75,000			75,000
		Human Services - Stakeholder outreach		80,000			80,000
		Human Services - Grant writer LDE		200,000			200,000
		Human Services - Contract Manager		280,000			280,000
		Human Services - CQI culture and process		50,000			50,000
		Transfer to Veterans Fund		51,230		51,230	
		Remove Betsy Ross project		(300,000)		(300,000)	
		Remove WA Association of County Officials		(223,000)		(223,000)	
		Transfer to REET Capital Fund for Soundview Bldg renovations-Veterans		100,000			100,000
		Transfer to Facilities M&O for security contract		229,820		229,820	
Medical Examiner	General Fund	Add 6.0 FTE to increase service delivery	6.00	1,400,000		1,400,000	
Parks	General Fund	Expand Winterfest event - Add OA2 and OA3	1.60	303,256	303,256	-	

Department	Fund	Budget Item	FTE	Expenditure	Revenue	Net Ongoing	Net One-time
		Expand Winterfest event - Extra Hire and supplies		710,440	710,440	-	
		Increase budget for 2014 Salary and Wage adjustment		128,240		128,240	
		Utility increases		43,720		43,720	
		WA Service Corp work crew - 8 members @ \$5,500 each for open space habitat		44,000			44,000
		Two Van Pool Vehicles		5,000			5,000
	Conservation Futures	Add Parks Specialist to implement open space maint. and WA Service Corp work crew	1.00	203,930		203,930	
		Parks Specialist to implement open space maint. - maintenance van		48,000			48,000
		Parks Specialist to implement open space maint. - supplies , equip., ER&R rental		35,000		35,000	
	Park Impact Fees	Add Project Manager for an increase in capital program	1.00	253,090		253,090	
		Add Planner 1 LDE for an increase in capital program	1.00	203,370		203,370	
	Parks Sales Tax	Staffing and operations cost to open and run Cross Park	1.80	317,130	64,200	252,930	
		Consultant contract to survey and assess County forest lands		25,000			25,000
		Expand Winterfest event - OA2 and OA4	0.40	75,814	75,814	-	
		Expand Winterfest event - Extra hire, supplies		177,610	177,610	-	
		Transfer 0.5 Parks Maint. Technician from Golf Course	0.50	81,780		81,780	
	Paths and Trails	Expand programs and events on County trails: Add Recreation Coordinator	0.20	28,950	28,950	-	
		Expand programs and events on County trails: supplies, advertising, rentals		25,780	30,000		(4,220)
	Chambers Bay	Hosting the 4-ball tournament: transportation, player hospitality Tent, other items		350,000	175,000		175,000
		Pro Shop and Restaurant demolished/ground lease for outside space rental		450,000	600,000	(150,000)	
		Pro Shop and Restaurant demolished/ground lease: one-time items		150,000			150,000
	Golf Course	Transfer 0.5 Parks Maint. Technician to Parks Sales Tax	(0.50)	(81,780)		(81,780)	
Pierce County	Clear Zone Land Acq.	Increase for continued property purchases (\$330,000 GF transfer; \$173,000 FB		503,000	173,000		330,000
Planning and Public Works	Planning - General Fund	Add Environmental Biologist 2 - LDE - Ag Commission	0.50	129,870			129,870
		Previously approved conversion - Civil Eng. 1 to 2		5,820		5,820	
		Fee waiver incentive for affordable housing		100,000			100,000
		Development of Planned Action Environ. Impact Statement		250,000			250,000
		UGA Study to re-designate to rural		50,000			50,000
		Consultant for PSRC Vision 2040		20,000	15,000		5,000
		Finalize Coordinated Water System Plan Update		38,200	19,100		19,100
		Previously approved conversion - CSBA 1 to 2		3,370		3,370	
		Public outreach, printing, and mailings		25,000		25,000	
		Add Planner 3 for Long Range Planning - reduction in professional services budget	1.00	293,590	293,590	-	
		Reduce space rent at the Annex		(148,500)		(148,500)	
		Buildable Lands grant		438,000	438,000		-
		Add Spanaway incorporation study		50,000			50,000
		Allocation of space		49,500		49,500	
	Building & Development Fund	Add Project Analyst to further multiple department efforts	1.00	299,710		299,710	

Department	Fund	Budget Item	FTE	Expenditure	Revenue	Net Ongoing	Net One-time
		Add Environmental Biologist 2 - LDE - Ag. Commission	0.50	129,870			129,870
		Add Civil Engineer 2 to reduce wait times	1.00	271,500		271,500	
		Previously approved conversion - Civil Eng. 1 to 2		20,310		20,310	
		Civil Engineer 2 (Tehaleh covers cost)	1.00	269,500	269,500	-	
		Admin. Services provided by PW Division		708,980		708,980	
		Add Permit Technician to workload demands	1.00	183,170		183,170	
		Add Plans Examiner 2 to reduce wait times	1.00	234,810		234,810	
		Previously approved conversion - Plans Examiner 1 to CSBA 1		(2,240)		(2,240)	
		Previously approved conversion - CSBA 1 to 2		30,440		30,440	
		Add Building Inspector plus vehicle	1.00	267,945		232,320	35,625
		Reduce space rent at the Annex		(210,340)		(210,340)	
	Blighted Property	Transfer In from General Fund		75,000	75,000		-
		Transfer In from Solid Waste		550,000		550,000	
		Add Solid Waste Project Coordinator	1.00	234,800		234,800	
		Previously approved conversion - Code Enforcement Officer Supervisor to Lead		(39,020)		(39,020)	
	County Road Fund	Previously approved conversion - OA3 to Right-of-Way 1		40,040		40,040	
		Add Planner 3 for Transportation/Travel Forecasting Model LDE	1.00	89,090			89,090
		Planner 3 to create a department emergency planning function moves to DEM		264,360		264,360	
		Add Traffic Signal Tech 2 and Maintenance Supervisor for contracted signal maint.	2.00	561,170	466,170	95,000	
		Previously approved conversion - Contract Compliance to Mgt. Analyst; Engineering Tech to a ROW Agent; Engineering Tech to a Civil Eng. 1		77,650		77,650	
		Add Asset Mgt. Specialist 3 for unauthorized encampments	0.25	55,710		55,710	
		Add Road Operations Field Supervisor for unauthorized encampments	0.25	53,080		53,080	
		Add Asset Mgt. Specialist 2 for unauthorized encampments	1.00	192,820		192,820	
		Add Inventory Expeditor for unauthorized encampments	0.25	42,650		42,650	
		IT equipment, safety supplies, and Equipment Rental for unauthorized encamp.		10,210		10,210	
		Maint. Program Mgr Reorg Admin/Fiscal Section for ER&R and SWM		223,620		223,620	
		Accounting Asst. 2 for Reorg Admin/Fiscal Section		(174,930)		(174,930)	
		Mgt. Analyst for Reorg Admin/Fiscal Section		202,270		202,270	
		Admin Program Mgr 1 for Reorg Admin/Fiscal Section		(241,390)		(241,390)	
		Office Asst. 2 for Reorg Admin/Fiscal Section		143,370		143,370	
		Warehouse & Inventory Supervisor for Reorg/Fiscal Section		(212,350)		(212,350)	
		Invasive Knotweed control		50,000			50,000
		Transfer to Human Resources-Implementing Class/Comp		36,000			36,000
		Transfer to Human Resources-Leadership Development		65,000		65,000	
		Transfer to Human Resources-Linkedin Talent Mgt.		49,000			49,000
		Transfer to Human Resources-Legal Services		62,500			62,500
		Transfer to Human Resources-DEI Initiative		50,000		50,000	

Department	Fund	Budget Item	FTE	Expenditure	Revenue	Net Ongoing	Net One-time
		Transfer 6.0 FTE to Communications, 4.0 FTE to Finance, 1.0 FTE to Facilities, and 2.0 FTE to Human Resources for consolidation	(13.00)	(3,105,050)		(3,105,050)	
	Equipment Services	Convert PPW Maint. Supervisor to Asset Mgt Specialist 4		(37,410)		(37,410)	
		Convert PPW Maint. Supervisor to Equip Supervisor 1		(26,240)		(26,240)	
		Convert Equip Service Attendant to Maint. Supervisor		53,550		53,550	
	Surface Water Management	Add Asset Mgt. Specialist 3 for unauthorized encampments	0.75	167,120		167,120	
		Add Road Operations Field Supervisor for unauthorized encampments	0.75	159,240		159,240	
		Add Inventory Expeditor for unauthorized encampments	0.75	127,960		127,960	
		IT equipment, safety supplies, and Equipment Rental for unauthorized encamp.		30,590		30,590	
		Maint. Program Mgr Reorg Admin/Fiscal Section for ER&R and SWM		22,110		22,110	
		Accounting Asst. 2 for Reorg Admin/Fiscal Section		(17,310)		(17,310)	
		Mgt. Analyst for Reorg Admin/Fiscal Section		19,990		19,990	
		Admin Program Mgr 1 for Reorg Admin/Fiscal Section		(23,870)		(23,870)	
		Office Asst. 2 for Reorg Admin/Fiscal Section		14,180		14,180	
		Warehouse & Inventory Supervisor for Reorg/Fiscal Section		(21,010)		(21,010)	
		Invasive Knotweed control		440,000		240,000	200,000
		Improve fish passage and water quality - fee increase			3,750,000	(3,750,000)	
		Add Water Quality Specialist 3 for modeling efforts and stormwater planning	1.00	223,320		223,320	
		Add ROW Agent for fish passage and water quality improvements	1.00	231,090		231,090	
		Add Engineering Tech 3 for fish passage and water quality improvements	1.00	219,850		219,850	
		Add Civil Engineer 2 for fish passage and water quality improvements	1.00	262,880		262,880	
		Transfer out to SWM Capital (323) for fish passage		1,725,620			1,725,620
		Convert Eng Tech 3 to Civil Engineer 1 previously approved		10,610		10,610	
		Convert Asset Mgt Specialist 4 to Right-of-Way 3		14,200		14,200	
		Convert Eng Technician to Asset Mgt. 2		(33,900)		(33,900)	
		Convert OA4 to OA3		(22,020)		(22,020)	
	Surface Water Construction	Improve fish passage		1,725,620	1,725,620		-
	Sewer Utility	Previously approved conversion - Civil Eng. 1 to Engineering Tech 3		(7,520)		(7,520)	
		Previously approved conversion - Civil Eng 2 to Planner 3		(12,630)		(12,630)	
		Previously approved conversion - Wastewater Maint Spec Mechanical to Wastewater Maint Instrumentation		(25,600)		(25,600)	
		Previously approved conversion - Wastewater Eng to Civil Eng 3		2,080		2,080	
		Convert WWTP Operator 3 to Maintenance Program Manager for expanded treatment and Tehala	1.00	266,510			
		Convert WWTP Operator 3 to Operator Trainee LDE		(64,060)		(64,060)	
		Add Computer System Business Analyst 2 position	1.00	224,660		224,660	
		Convert Eng. Tech 3 to Civil Engineer 2		17,810		17,810	
		Add Civil Engineer 2 position to expand sewer system throughout service area	1.00	251,220		251,220	

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		Add Wastewater Maint Specialist Electrical position to expand sewer system throughout service area	1.00	219,950		219,950	
		Add Maintenance Supervisor position to expand sewer system throughout service area	1.00	240,020		240,020	
		Add Training Coordinator position for safety training	1.00	192,570		192,570	
		Increase residential and commercial sewer service charges		8,335,100		(8,335,100)	
		Convert Civil Eng 2 to 3 for project support		33,260		33,260	
		Kapowsin Water District		1,000,000	1,000,000		-
	Airport	Rate increase			17,610	(17,610)	
		Carryover from 2019 for Hangar Doors. Contingent on property sales		450,000	450,000		-
		Convert Maint. Supervisor to Assist Airport & Ferry Administrator		27,160		27,130	
	Solid Waste	Add Planner 2 for countywide focus on sustainability	1.00	223,860		223,860	
		Transfer to Blighted Property		550,000		550,000	
Prosecuting Attorney	General Fund	Add seven interns (Extra Hire) each year		46,360		46,360	
		Acrobat Pro software licensing		28,200		28,200	
		Convert Senior Supervising to Chief Deputy Attorney		17,540	17,540	-	
		Fully fund five CA4s and five CA3s		360,200		360,200	
		Transfer CA3 to Drug Enforcement Fund	(1.00)	(354,750)		(354,750)	
Sheriff LE	General Fund	Add Legal Asst. 4 for public records inquiries (#1 priority)	1.00	207,670		207,670	
		Add Forensic Technician for timely processing of evidence (#2 priority)	1.00	193,950		193,950	
		Hiring & Recruiting funds (\$10,000 per Deputy)		200,000			200,000
		Alder Lake contract: overtime, benefits, fleet		44,580	44,580	-	
		Grant: WTSC Motorcycle: Overtime, benefits		10,140	10,140	-	
		Grant: WTSC DUI Local Emphasis: Overtime, benefits		7,700	7,700	-	
		Grant: WTSC DUI Flex Emphasis: Overtime, benefits		7,700	7,700	-	
		Grant: WTSC DUI Statewide Emphasis: Overtime, benefits		6,200	6,200	-	
		Grant: WTSC DUI Target Zero: Overtime, benefits		18,560	18,560	-	
		Grant: WTSC DUI Target Zero: Overtime, benefits, supplies		59,840	59,840	-	
		Edgewood Special Contract: Overtime, benefits		71,800	71,800	-	
		Forest Services: Overtime, benefits, fleet		59,220	59,220	-	
		Grant: South Sound Gang: Overtime		36,680	36,680	-	
		Grant: Joint Terrorism Task Force: Overtime		36,680	36,680	-	
		Grant: US Marshal JLEA		28,040	28,040	-	
		Grant: STOP Grant: Training, Intergovernmental Services		60,620	60,620	-	
		University Place Special		207,620	207,620	-	
		Pierce Transit Special		82,200	82,200	-	
		South Sound 911 Polygraphs: Overtime, benefits, fleet		30,220	30,220	-	

Department	Fund	Budget Item	FTE	Expenditure	Revenue	Net Ongoing	Net One-time
		Grant: WTSC Seatbelt		4,020	4,020	-	
		SS911 Call Center		801,360		801,360	
		Additional Deputies for Edgewood	3.00	764,470	764,470	-	
		Additional Deputies for Edgewood ongoing items		257,910	257,910	-	
		Additional Deputies for Edgewood one-time items		87,600	87,600		-
		Additional Deputy for University Place	1.00	219,930	219,930	-	
		Additional Deputy for University Place ongoing items		114,720	114,720	-	
		Additional Deputy for University Place one-time items		29,570	29,570		-
		Wa. Assoc. of Sheriffs & Police Chiefs: Co-responders (2)		400,980	400,980		-
		Distracted Driving		5,500	5,500	-	
		Reduce Professional Services - HRs Labor Relations position dedicated for Sheriff		(293,740)		(293,740)	
	Drug Enforcement Fund	Organized Crime Task Force overtime with grant funding		29,300	29,300		-
		DEA overtime with grant funding		36,680	36,680		-
		Transfer CA3 from Prosecuting Attorney General Fund	1.00	354,750		354,750	
Sheriff-Corrections	General Fund	Inmate medical contract for pharmaceuticals and SANE nurses - Close Nurse Practitioner position	(1.00)	510,120		510,120	
		Transfer position from Commissary Fund	1.00	189,100		189,100	
		Add Mental Health Evaluator due to workload	1.00	260,420		260,420	
		Increase overtime using additional Jail and State Criminal Alien Assist. Program		660,000	1,320,000	(660,000)	
	Jail Commissary	Transfer position from Commissary to Corrections Bureau - GF	(1.00)	(189,100)		(189,100)	
Superior Court	General Fund	Add Court Case Coordinator for felony mental health cases funded by Beacon	1.00	247,050	247,050	-	
		Professional Services funded by Beacon		150,000	150,000	-	
		JAVS ongoing licensing charges		20,020		20,020	
		Increase in interpreter cost per hour from \$60 to \$65		39,600		39,600	
		Funding for UA testing - Therapeutic Courts		141,500			141,500
		Total	66.17	63,756,945	24,871,120	(3,180,170)	25,580,405
					General Fund	5,574,050	4,034,370