

Finance Department

Council Budget Retreat Priorities/Executive Proposed Budget

General

- Deferred Maintenance

The 2020-21 Proposed budget includes \$18.3 million in funding for deferred maintenance and the addition of three Construction Project Managers.

- Job creation within Pierce County to keep commuters in the County

Economic Development's budget continues funding levels for 2020-21.

Human Services

- Affordable housing

In 2019, the State Legislature passed the Affordable and Supportive Housing Local Sales and Use Tax (SHB 1406). The proposed budget provides \$2.2 million. The budget continues funding for Affordable Housing Document Recording Fee Fund at \$4.7 million which is \$348,000 above 2018-19 levels. Also, the Homeless Document Recording Fee Fund increases by \$1.3 million to \$15.4 million. The Housing and Homeless Fund provides \$30.5 million or \$5.1 million more in funding compared to 2018-19.

Public Safety

- Public Safety Awareness Campaign including firearm safety and human trafficking

The proposed budget continues funding the Public Safety Awareness Campaign for Anti-human Trafficking of \$90,000 and adds \$38,000.

- Increase homeless camp sweeps

An increase of \$839,000 and four positions is added to Planning and Public Works budget for unauthorized encampments. The budget also includes an increase directed towards blighted property of \$625,000.

Economic and Infrastructure Development

- Examine and support workforce development needs (\$100k in 2019 budget)

The budget continues the funding of \$100,000 for a pre-apprenticeship training program.

- Review business incentives and cost of doing business including impact fee deferrals, impact fee program, and bring permitting costs down

\$100,000 is included in the proposed budget to provide funding to cover a fee waiver incentive to promote construction of affordable housing. This allocation reduces permitting costs to developers.

Infrastructure and Facilities

- Council would like to see all County facilities under the Facilities Department

Functions are consolidated with this budget. The includes moving contract staff from Planning and Public Works to contract functions within Finance, Communication positions from Information Technology, Emergency Management, and Planning and Public Works to the Communications Department. Also, consolidating Human Resource functions under the Human Resource Department including positions from Planning and Public Works and Risk Management.

Community Development

- Homeless camps

An increase of \$839,000 and four positions is added to Planning and Public Works budget for unauthorized encampments.