

Pierce County, Washington
2018 BUDGET



2018 BUDGET

Gary Robinson, Finance Director
253-798-7450
Gary.Robinson@co.pierce.wa.us

Agenda

- Budget Development
- General Fund Budget
- Total County Budget



BUDGET DEVELOPMENT



Strategic Planning and Performance Management

- **Vision** – A vibrant Pierce County where people choose to live, work, and raise a family.
- **Mission** – Through collaboration and partnerships, Pierce County delivers efficient, innovative, and reliable public services to enhance our quality of life.
- **Values**
 1. **Integrity** – Be honest, ethical, and professional in all actions.
 2. **Partnership** – Collaborate with others to achieve common goals.
 3. **Respect** – Treat all people with dignity; be inclusive and consider others’ contributions and opinions.
 4. **Innovation** – Seek new solutions and pursue ongoing service improvements.
 5. **Accountability** – Act in the public’s best interest by being responsible stewards of their resources.



Strategic Planning and Performance Management

Vibrant Communities

Safer Communities	People have confidence they are safe at home, at work, and throughout the County.
Better Behavioral Health	Residents have access to and options for behavioral health services to support a fulfilling life.
Healthier Environment	Current and future generations have clean, safe, and fun places to enjoy the outdoors.
Improve Access to Housing	Everyone has a clean, safe place to live.

Entrepreneurial Climate

Lower Cost of Doing Business	Government policies and procedures are streamlines so that companies save time and money.
Attract, Grow, and Retain More Businesses	Pierce County has a thriving economy.

Strategic Planning and Performance Management

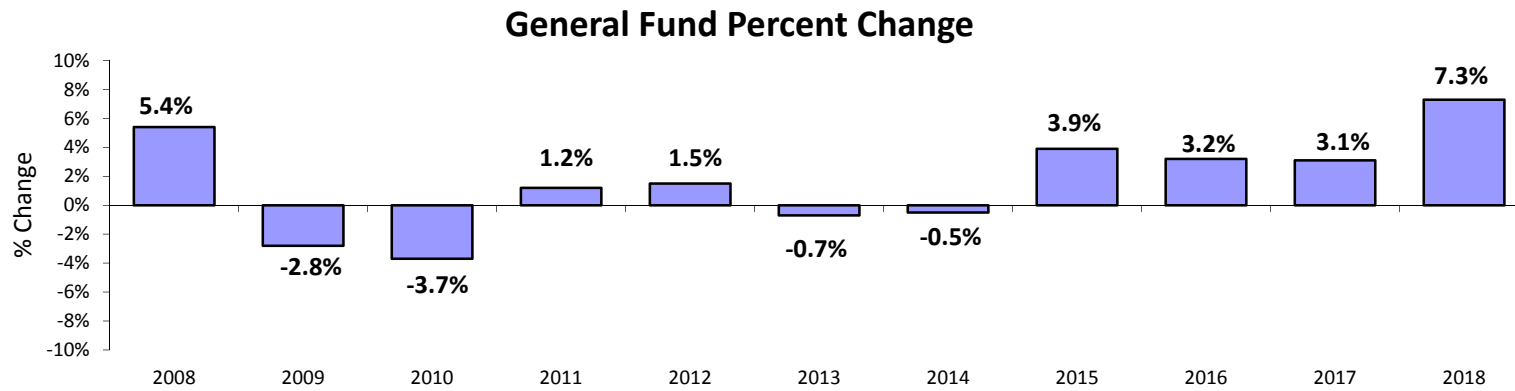
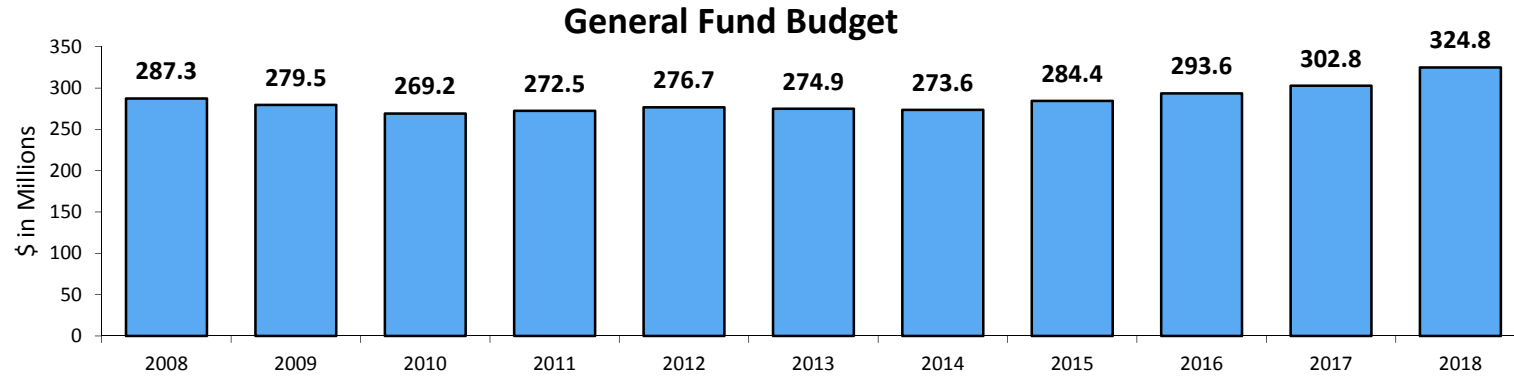
Entrepreneurial Climate (cont.)	
Improve Mobility and Infrastructure	People and goods move freely; future growth is planned and supported.
Increase Workforce Readiness	Businesses have access to skilled and trained employees.
Effective Government	
Greater Accountability for Results	Measurement and public transparency drives improved decisions, performance, and fiscal responsibility.
Stronger Regional Leadership	Collaborative relationships that result in improved service delivery and better quality of life for Pierce County residents.
Continuously Improve Customer Service	Customers consistently receive high-quality service.
Hire, Develop, and Engage Talented Employees	Productive, innovative employees work for Pierce County and recommend it as a great place to work.



GENERAL FUND BUDGET



General Fund



General Fund Revenue Highlights

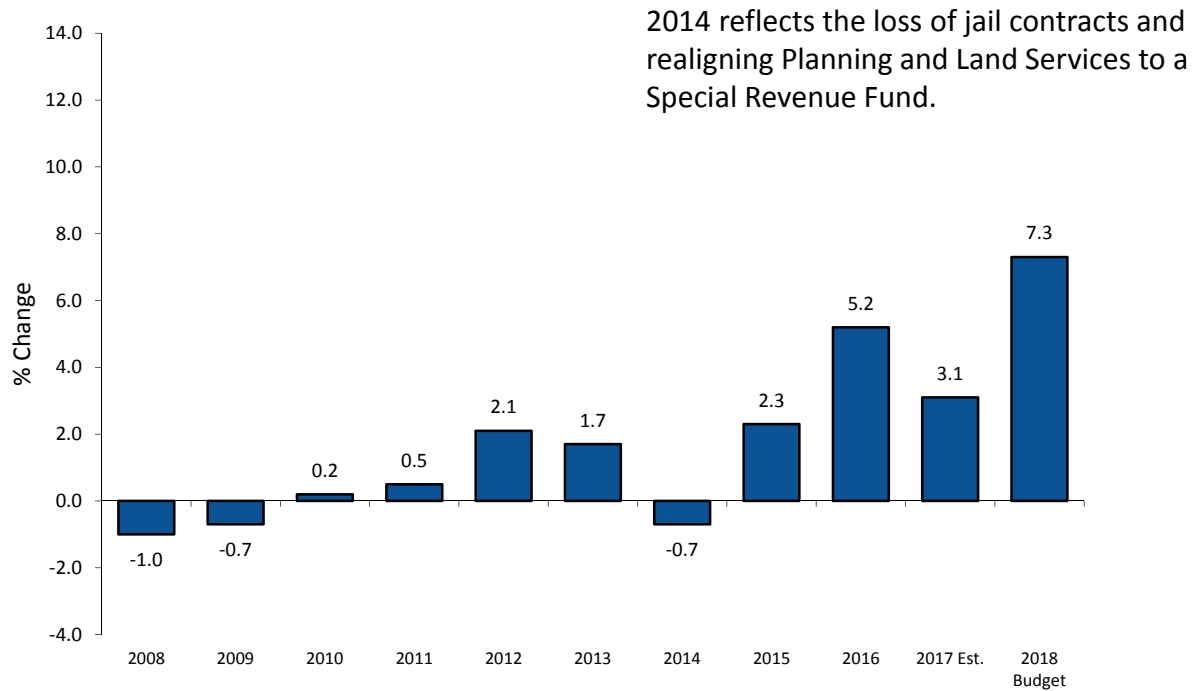
➤ Property Tax Revenue

- 2017 Budget - \$137.1 million
- 2018 Budget - \$139.1 million, 1.5% higher

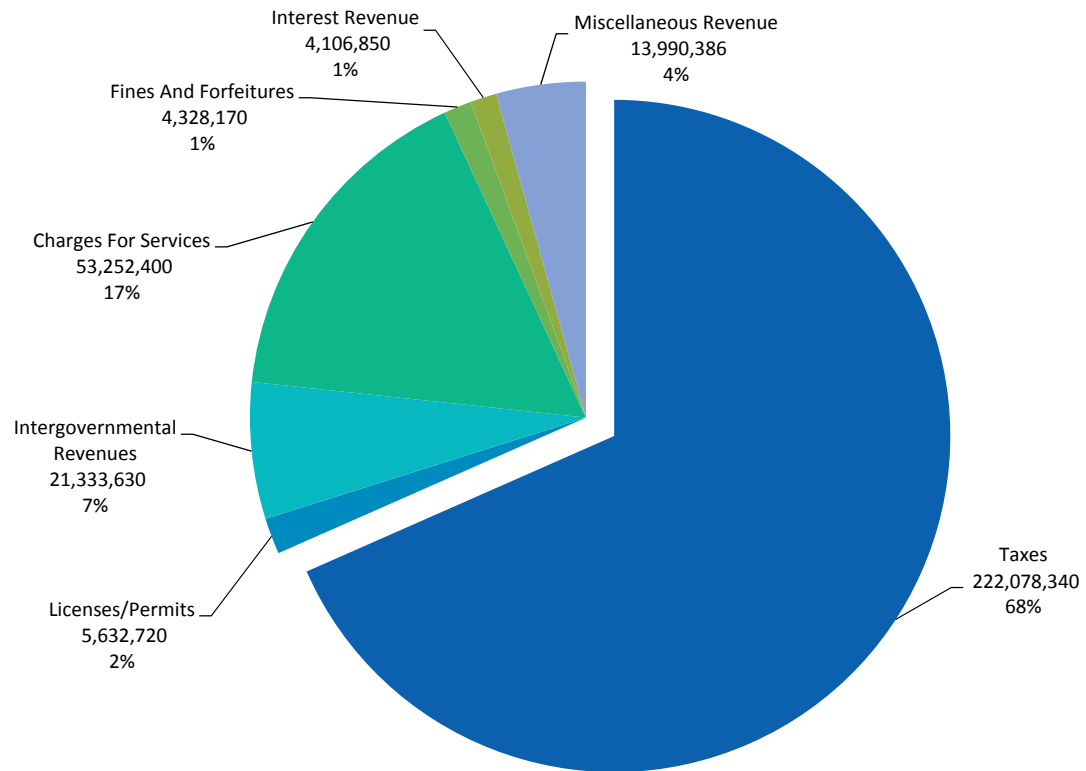
➤ Sales Tax Revenue

- 2017 Budget - \$72.4 million
- 2017 Forecast - \$77.0 million
- 2018 Budget - \$82.0 million, 6.5% higher than 2017 Forecast
 - Additional Internet Sales - \$1.7 million

Change in General Fund Revenues



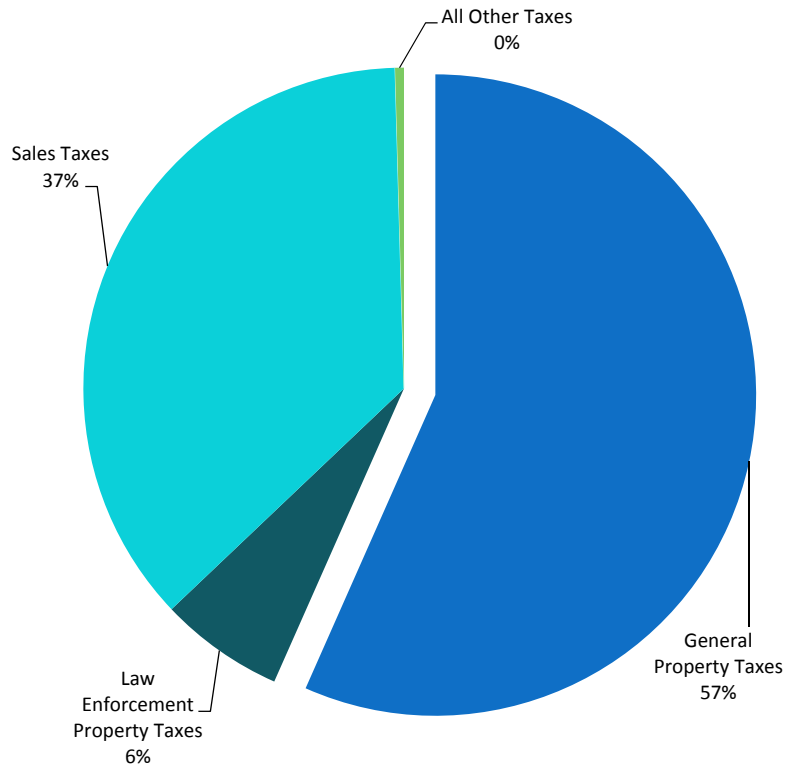
General Fund Revenue



General Fund Revenue Comparison

	2017 Budget	2018 Budget	Percent Change
Property Taxes	\$ 137,075,020	\$ 139,079,000	1.5%
Sales Taxes	72,410,540	81,010,000	11.9
Other Taxes	1,090,900	989,340	-9.3
Licenses and Permits	5,381,820	5,632,720	4.7
Intergovernmental Revenue	20,569,490	21,333,630	3.7
Charges for Services	51,992,427	53,252,400	2.4
Fines and Forfeitures	4,169,720	4,328,170	3.8
Interest Revenue	2,215,670	3,856,850	74.1
Other Miscellaneous Revenue	6,264,700	15,963,620	154.8
Use/(Source) of Fund Balance	1,182,790	1,900,740	60.7
Total Revenues	\$ 302,353,077	\$ 327,346,470	8.3%

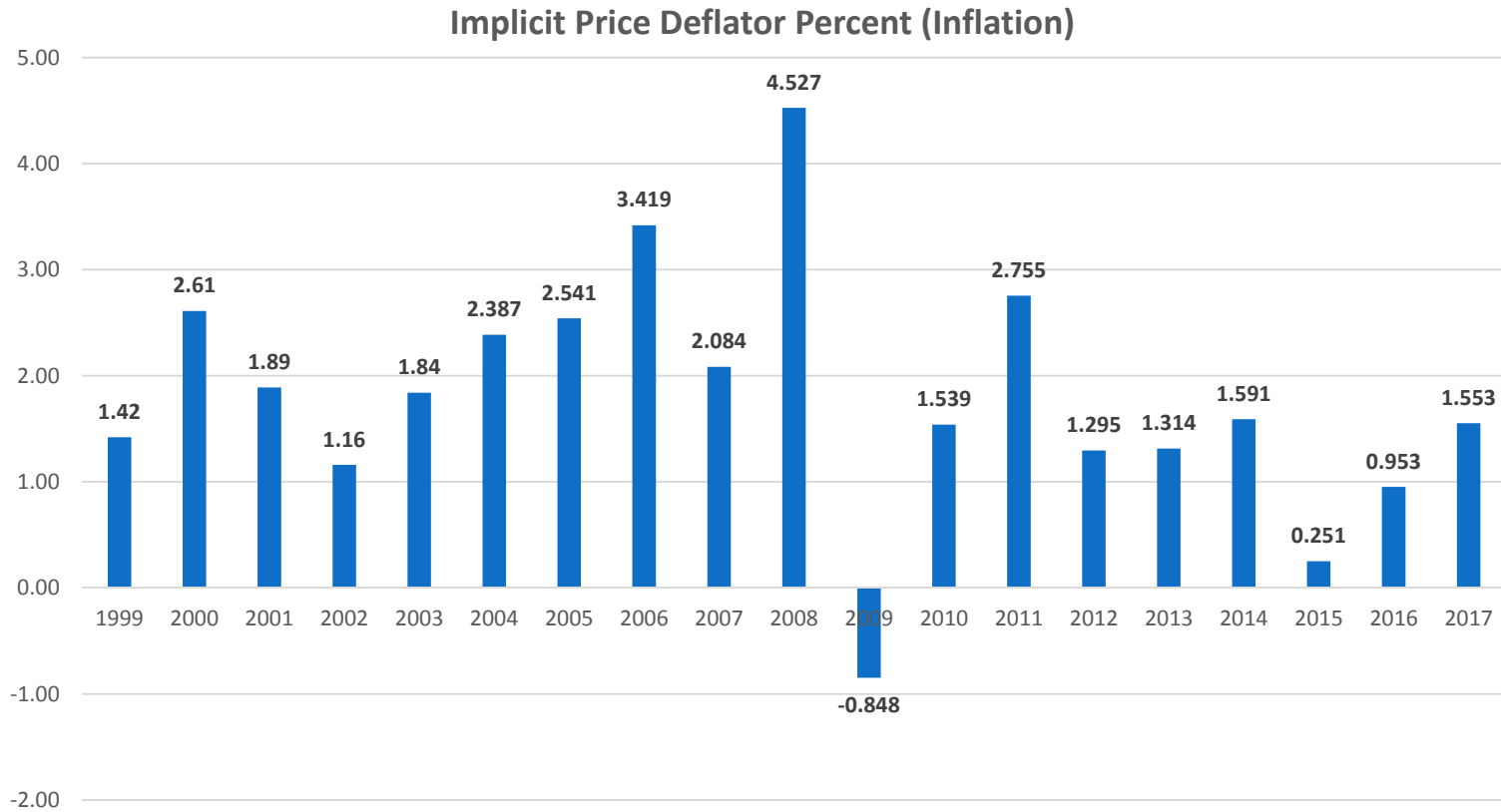
2018 Estimated General Fund Tax Revenues



General Fund Tax Revenue

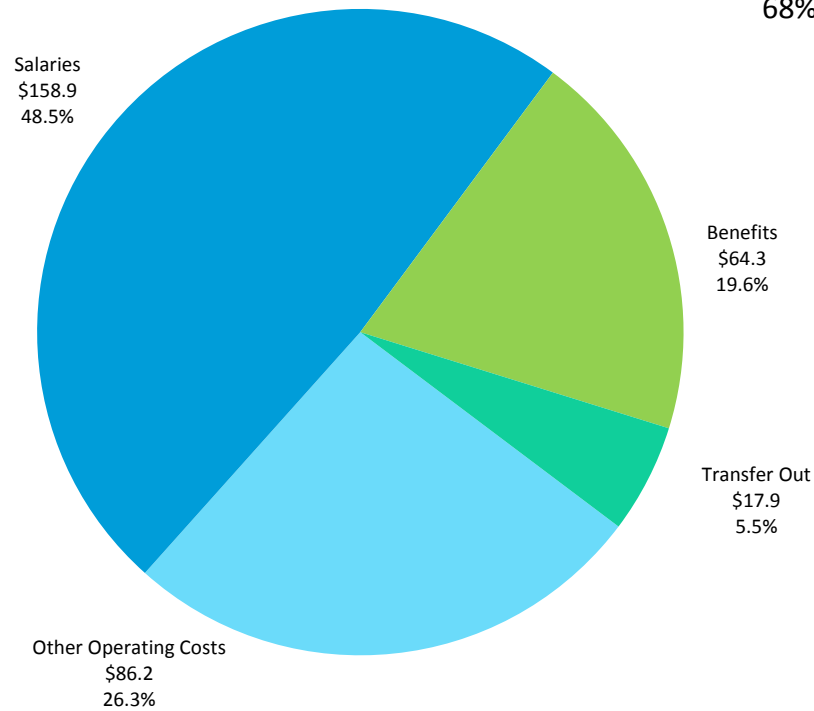
	2009	2018
General Property Taxes	62.1%	56.6%
Law Enforcement Property Taxes	6.7%	6.3%
Sales Taxes	30.2%	36.6%
All Other Taxes	1.0%	0.5%

Implicit Price Deflator (Inflation)

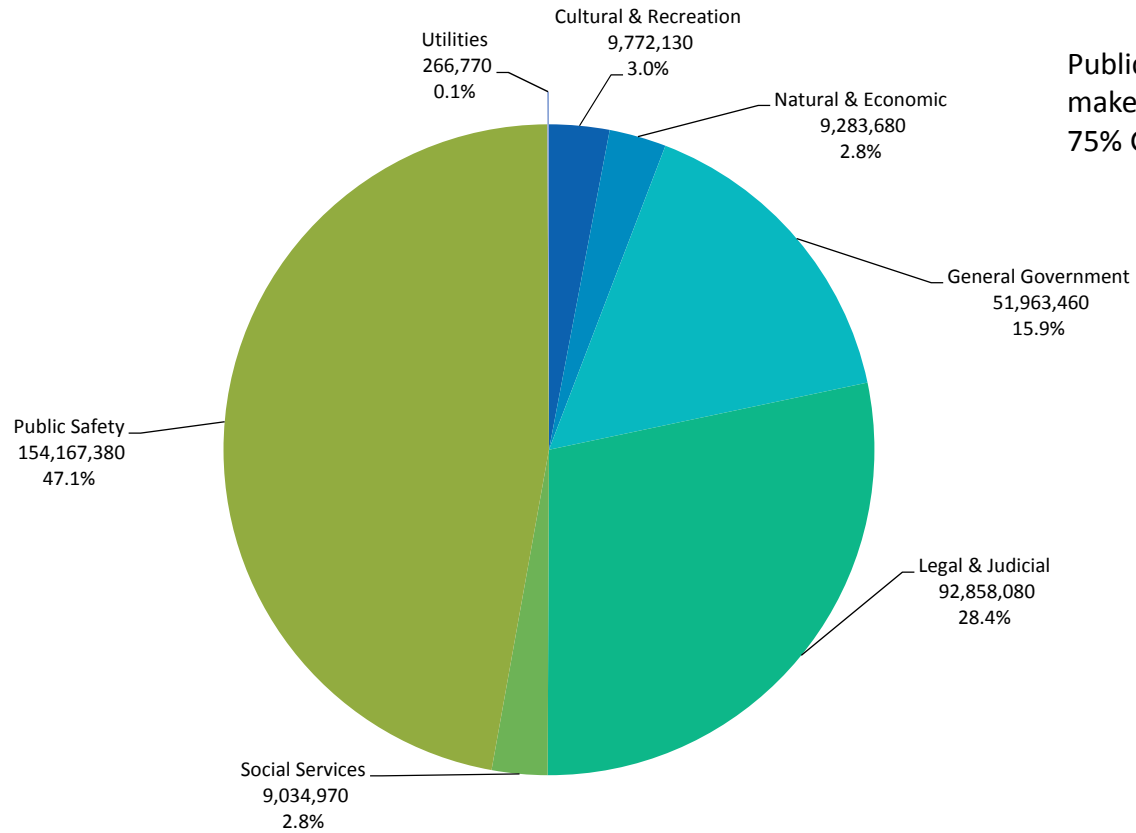


General Fund Expenditures by Object Classification

Salaries and Benefits make up 68% of the General Fund budget.

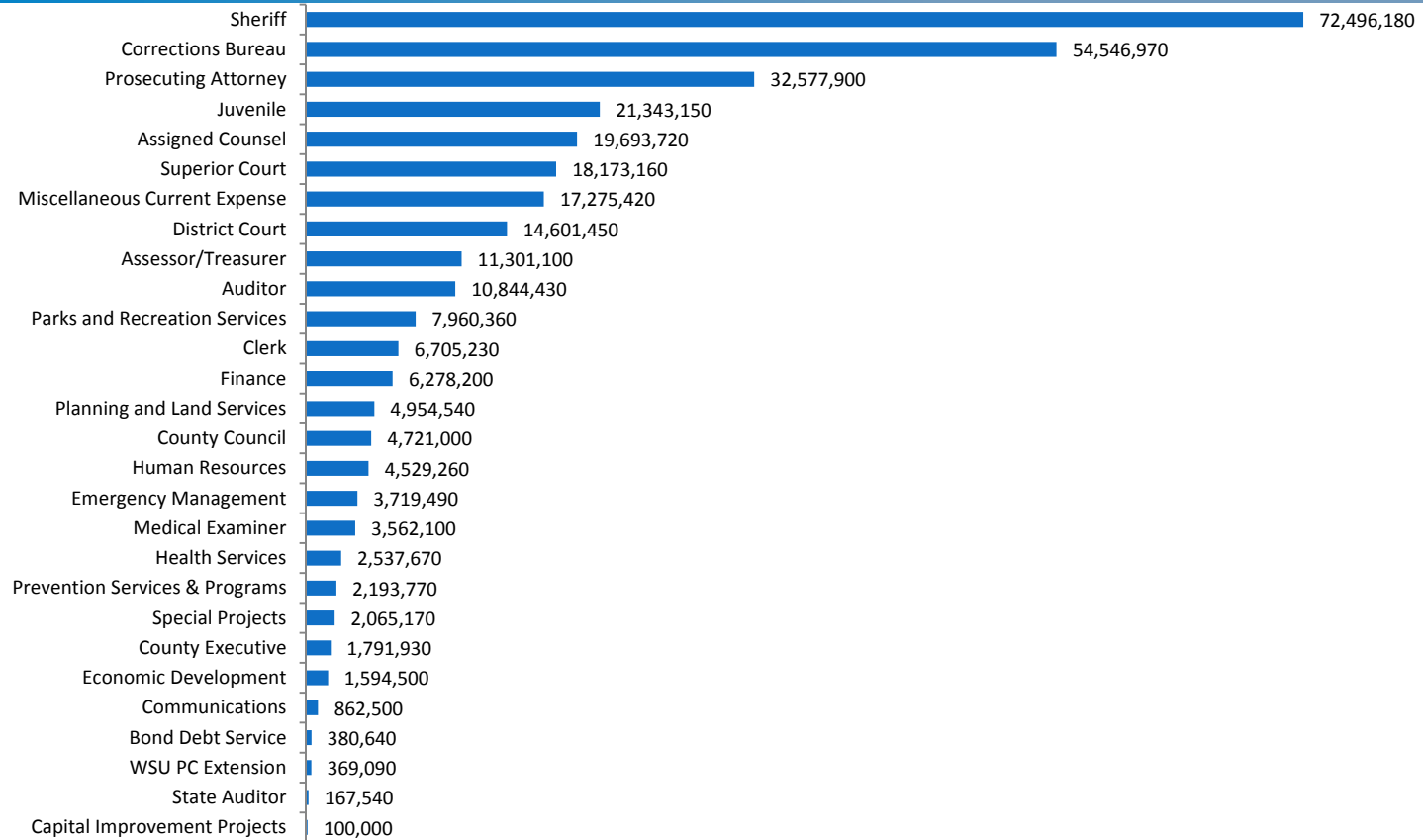


General Fund Expenditures by Functional Grouping



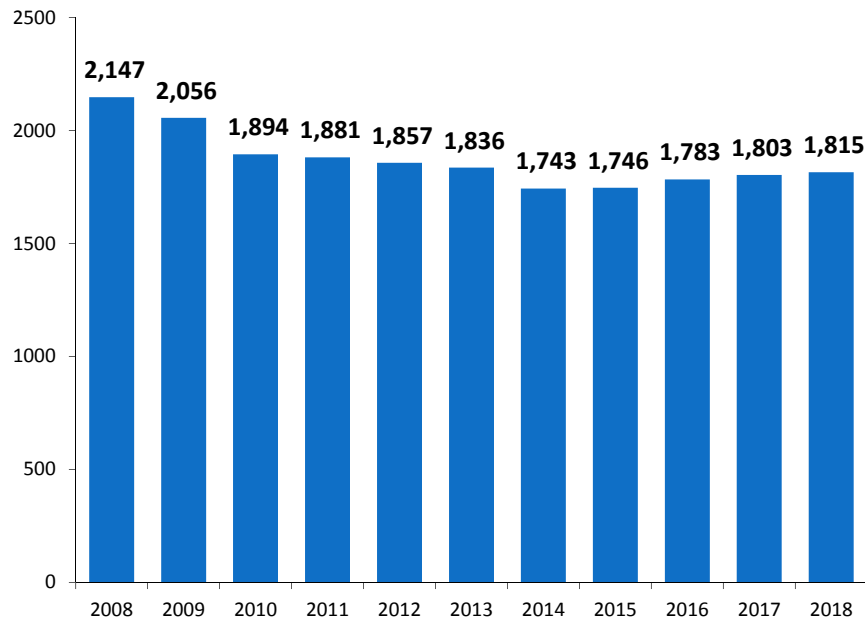
Public Safety and Legal & Judicial make up approximately 75% General Fund.

General Fund Expenditures by Department



General Fund Staffing Summary

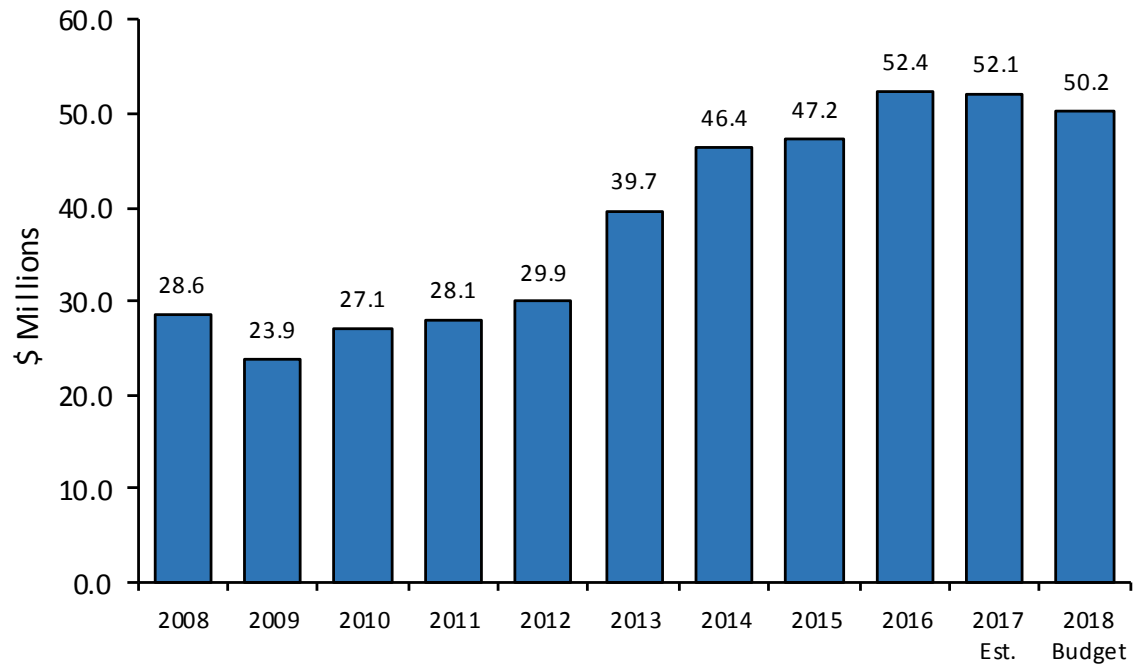
General Fund FTEs



General Fund Net Changes in FTE

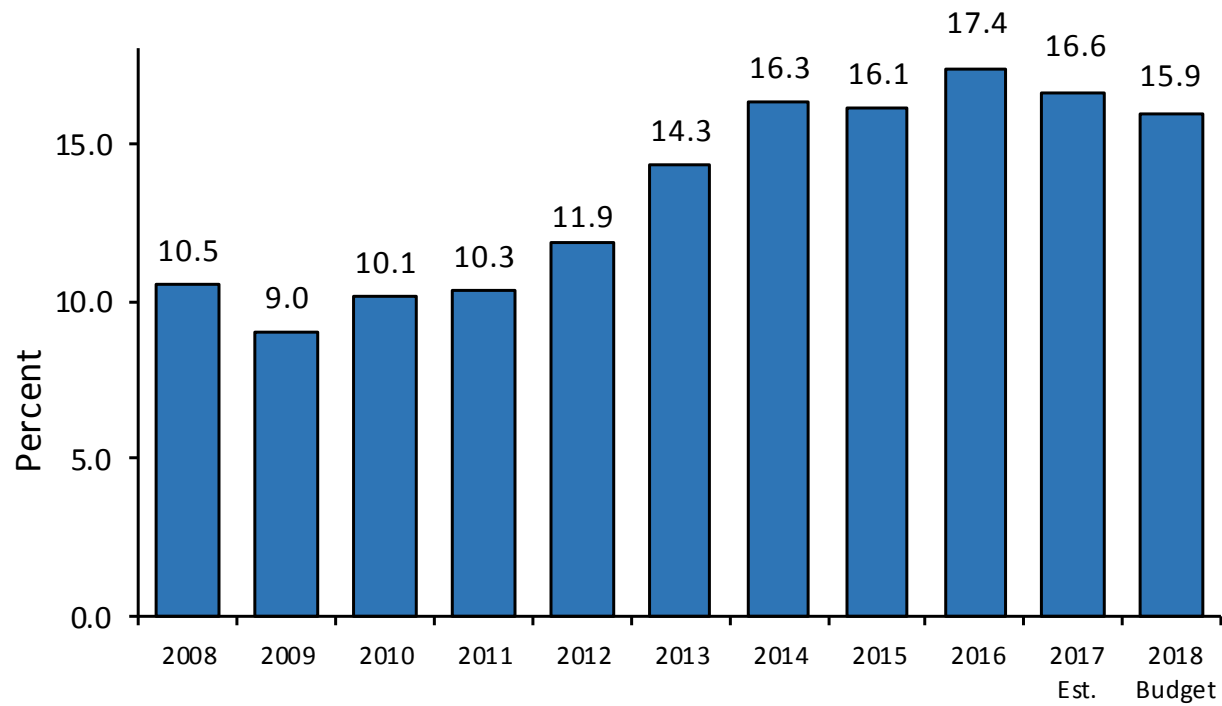
	2017 FTE	2018 FTE	Change
Assessor/Treasurer	74.20	75.20	1.00
Assigned Counsel	99.00	100.00	1.00
Auditor	50.05	49.30	(0.75)
Finance	41.36	39.75	(1.61)
Clerk of the Superior Court	51.00	51.00	-
Communications	4.88	4.88	-
Corrections	320.90	322.90	2.00
County Council	29.60	29.60	-
County Executive	9.00	9.00	-
District Court	100.50	101.50	1.00
Economic Development	7.88	7.88	-
Emergency Management	28.00	28.00	-
Human Resources	24.80	25.80	1.00
Juvenile	151.40	150.60	(0.80)
Medical Examiner	17.00	17.00	-
Parks & Recreation Services	45.19	45.79	0.60
Planning & Land Services	31.20	31.08	(0.12)
Prevention Services & Programs	0.73	0.73	-
Prosecuting Attorney	213.00	216.00	3.00
Sheriff	392.00	395.00	3.00
Special Projects	7.31	7.31	-
Superior Court	104.00	106.50	2.50
Total General Fund	1,803.00	1814.82	11.82

Unassigned General Fund Balance



Unassigned General Fund Balance

As a Percent of the General Fund Budget



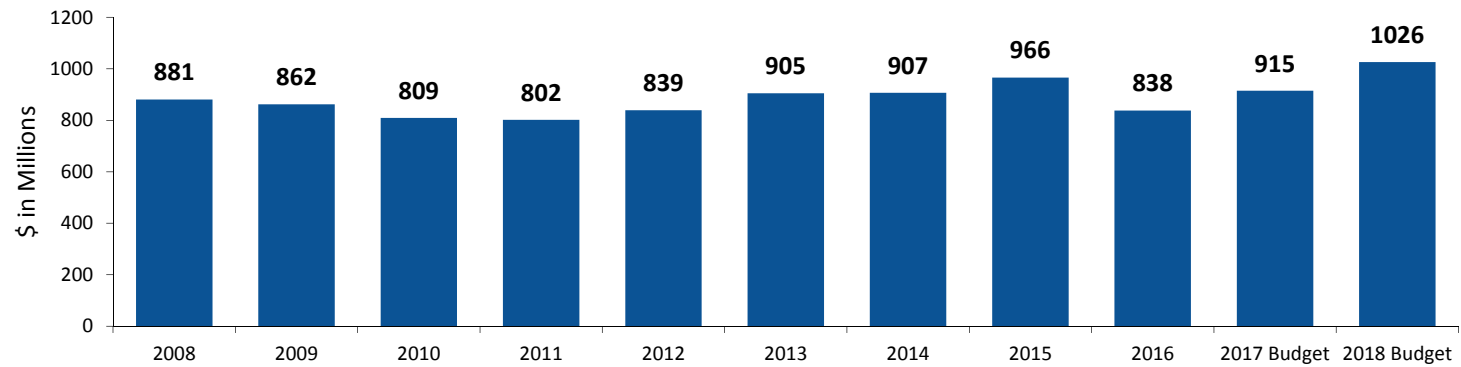


TOTAL COUNTY BUDGET

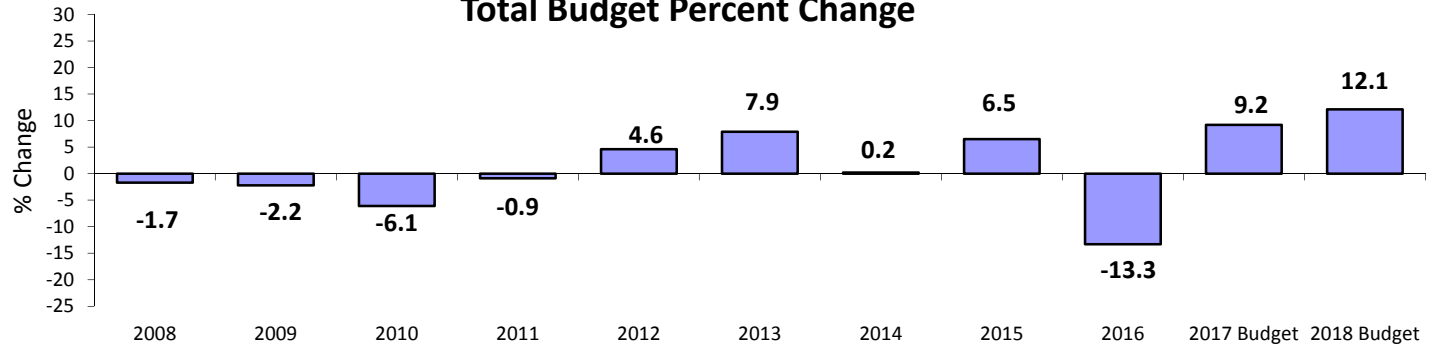


Total County Budget

Total Budget

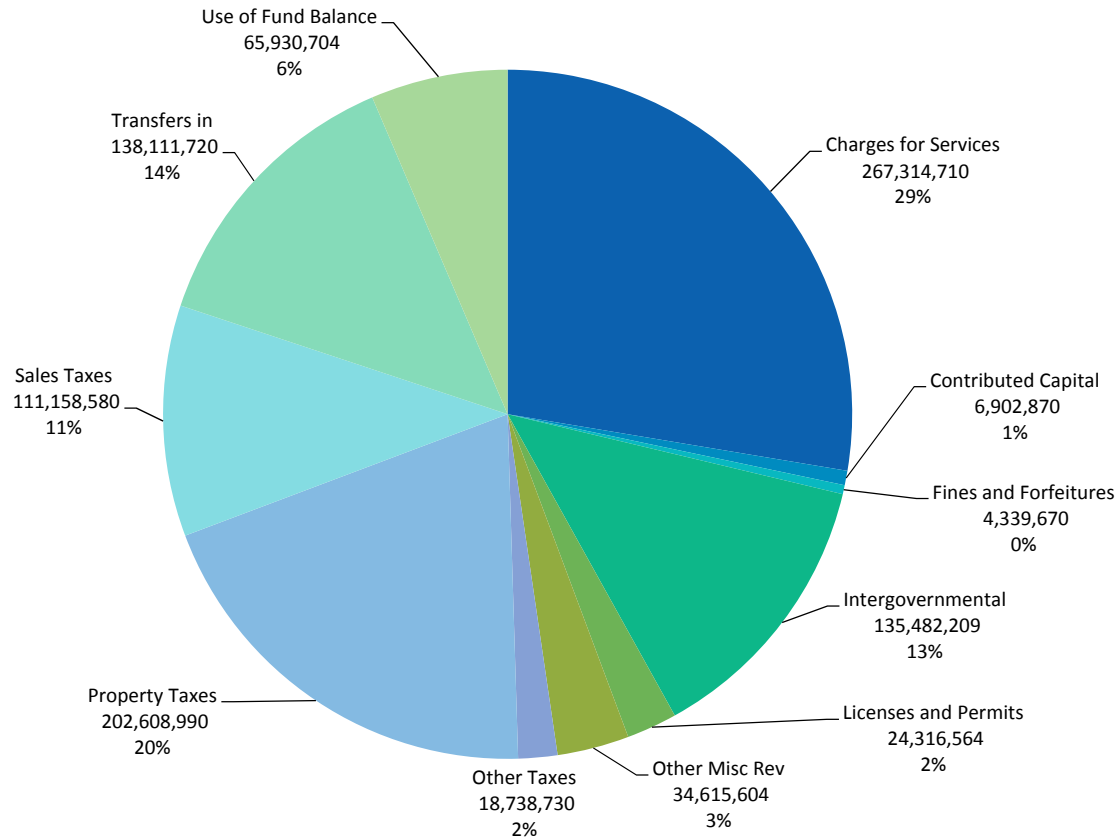


Total Budget Percent Change

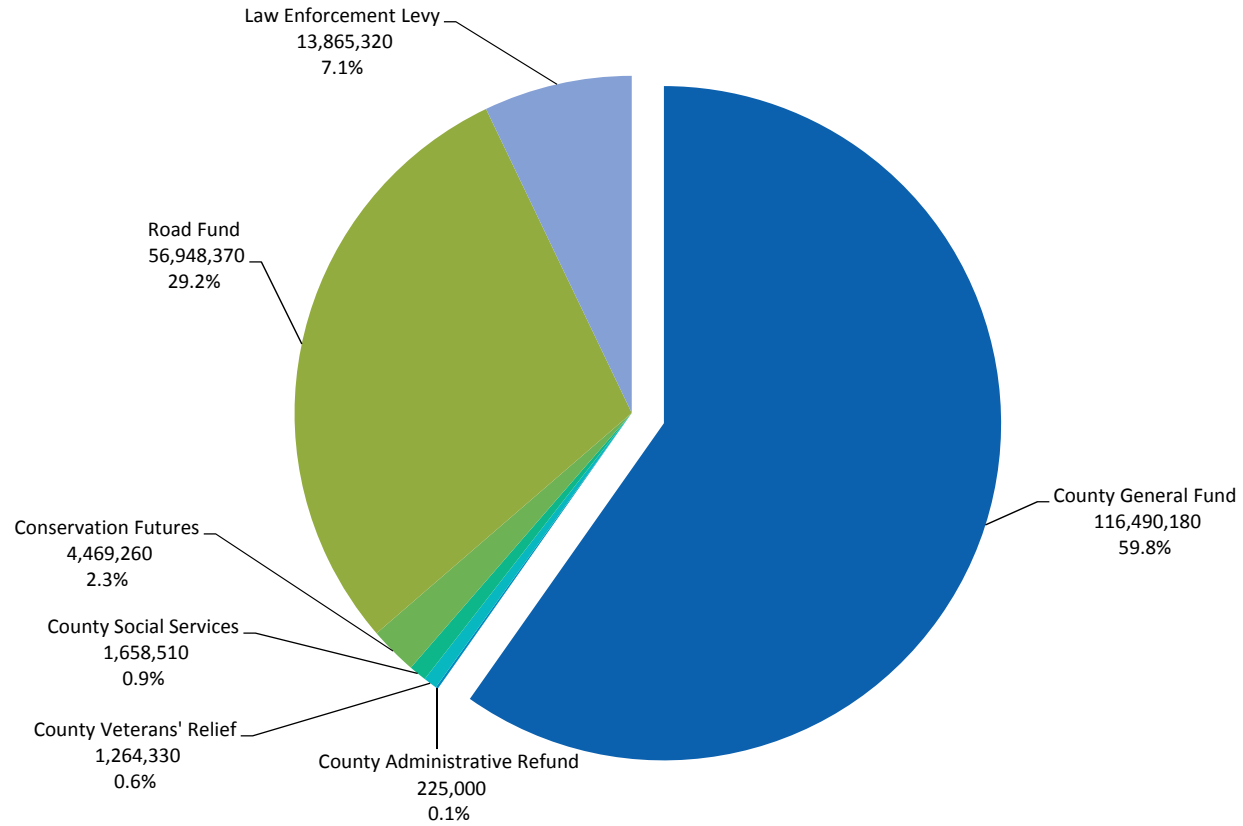


Total County Revenue

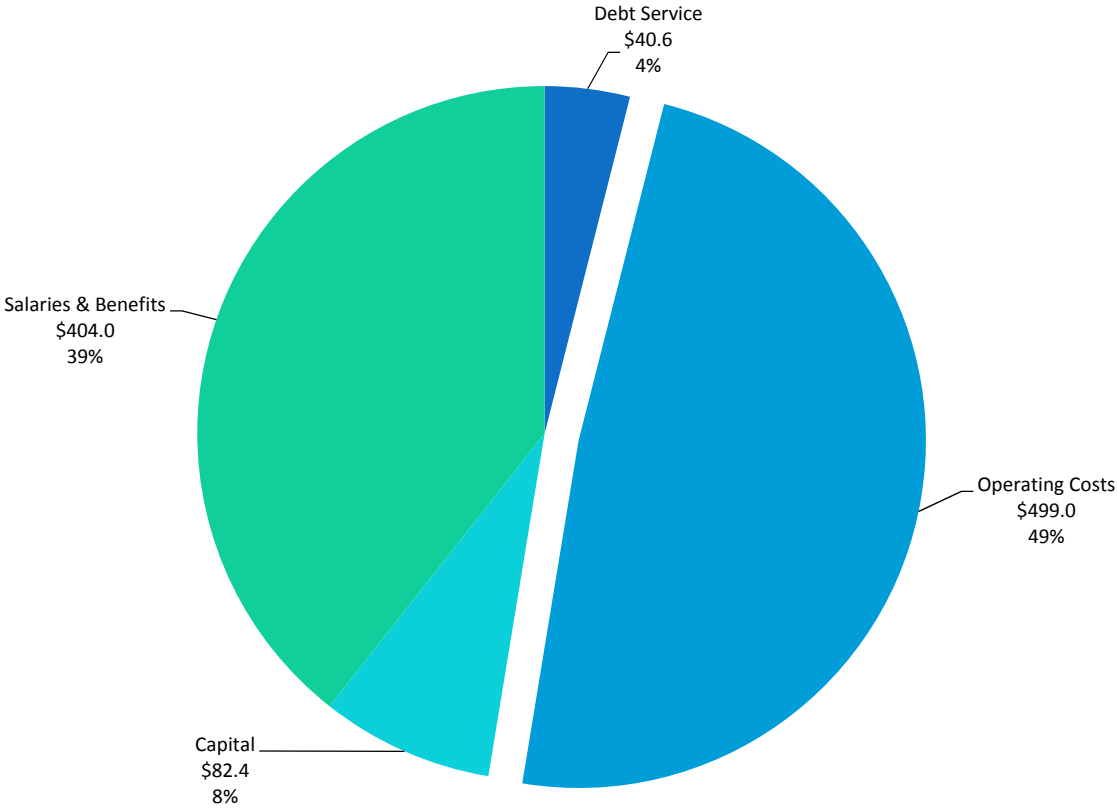
Taxes make up 33% of total County revenues.



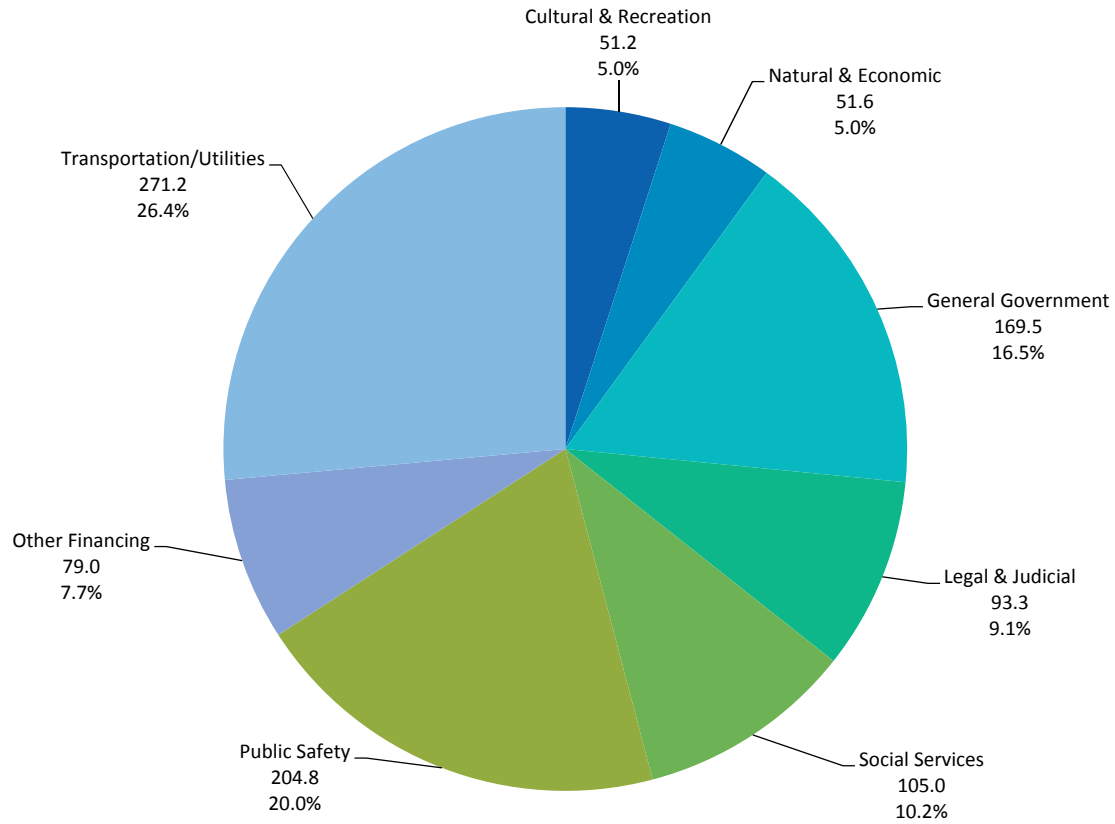
Property Tax Levies



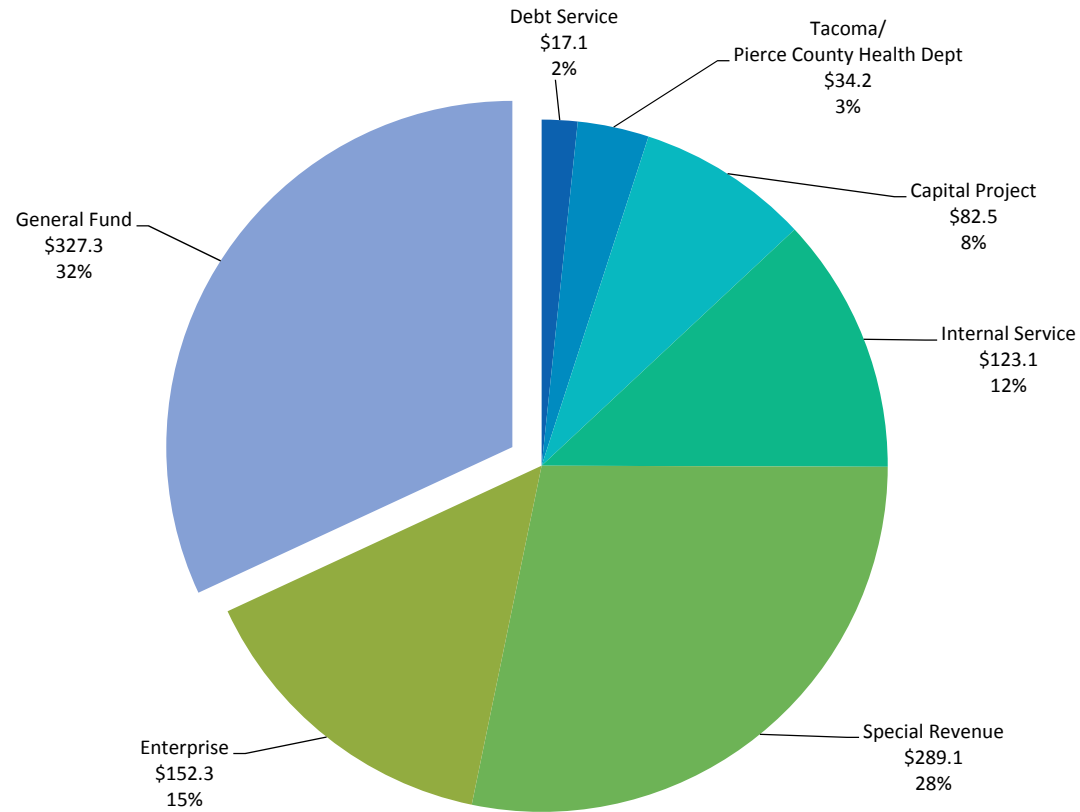
Total County Expenditures by Object Classification



Total County Expenditures by Functional Grouping



Total County Expenditures by Fund Type



Total County Staffing

