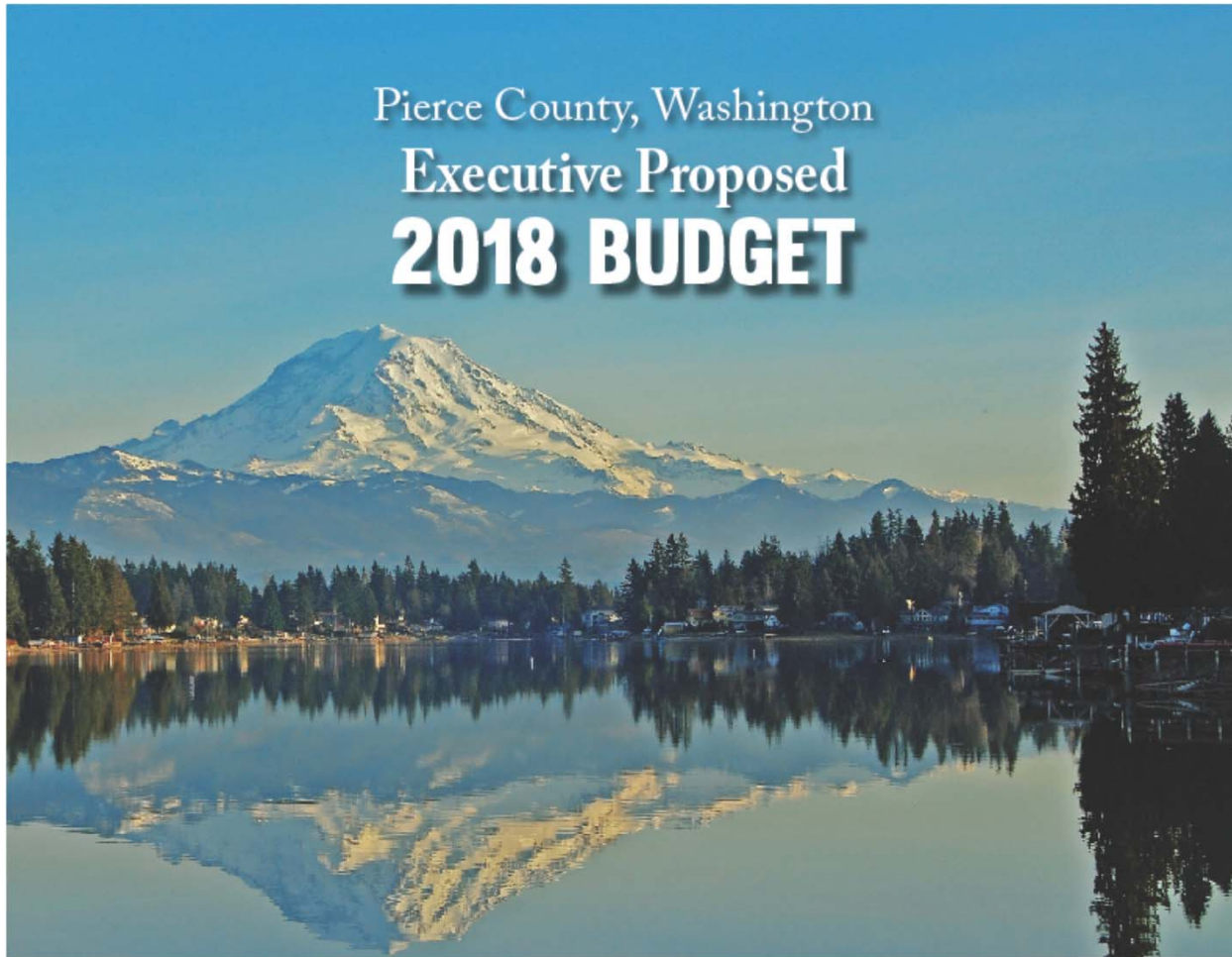


Pierce County, Washington  
Executive Proposed  
**2018 BUDGET**



# 2018 BUDGET

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# Agenda

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- 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

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

## Entrepreneurial Climate

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

# Strategic Planning and Performance Management

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

# 2018 Highlights

## ➤ Vibrant Communities

### Public Safety

- Adds one Sergeant position for Community Liaison Deputy program, two Deputy Sheriff's, two Corrections Bureau escort positions, increases the Corrections Bureau budget, and increases funding for drug enforcement activities.
- Adds three Deputy Prosecutor positions.
- Continues a Superior Court Case Coordinator, adds two additional Court Case Coordinator positions, and Judicial Assistant positions.
- Adds a new Defense Social Worker in Assigned Counsel and increases professional services.

### Behavioral Health

- Increases transportation funding for Veterans .
- New positions for Medicaid Case Management/Nursing Services program, Health Home program, and Family Caregiver Support program.
- Increase in funding for Early Intervention.
- Evaluation of poor health conditions and identify strategies for improvement in the County.
- Increased funding for Mobile Intervention Response Team and Mobile Outreach Crisis Team.
- Funding to assess the opioid addiction crisis.
- Funding to support a behavioral health diversion center.

### Other

- Additional funding for abatement of nuisance properties.
- Increased funding for the County's parks system.
- Coordinated Water System Plan Update study and review of failing systems.



# 2018 Highlights

## ➤ Entrepreneurial Climate

- Department of Ecology grant for Groundwater Pollutant Reduction.
- Cities of Edgewood and University Place request for mutual service.
- Continue a grant funded position to support Commute Trip Reduction program.
- Add a Permit and Development Counter Technician.
- Consolidation of Sewer Utility permit positions with Planning and Development.
- Provide capacity for staffing to respond to increased permitting activity.
- Funding a study for the replacement of the Fox Island Bridge.
- Create a program to remove fish passage barriers on county owned culverts.
- Canyon Road improvements.

## ➤ Effective Government

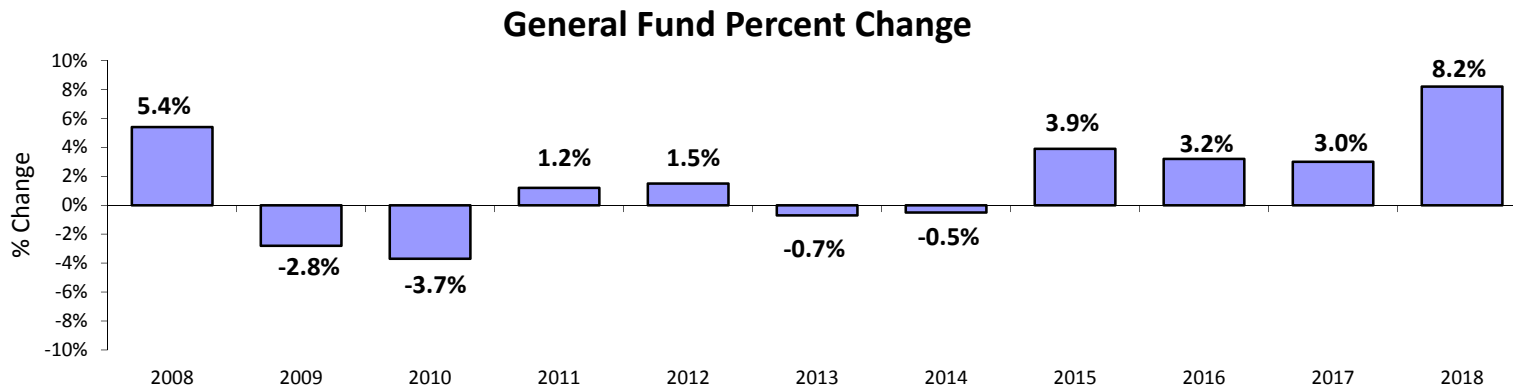
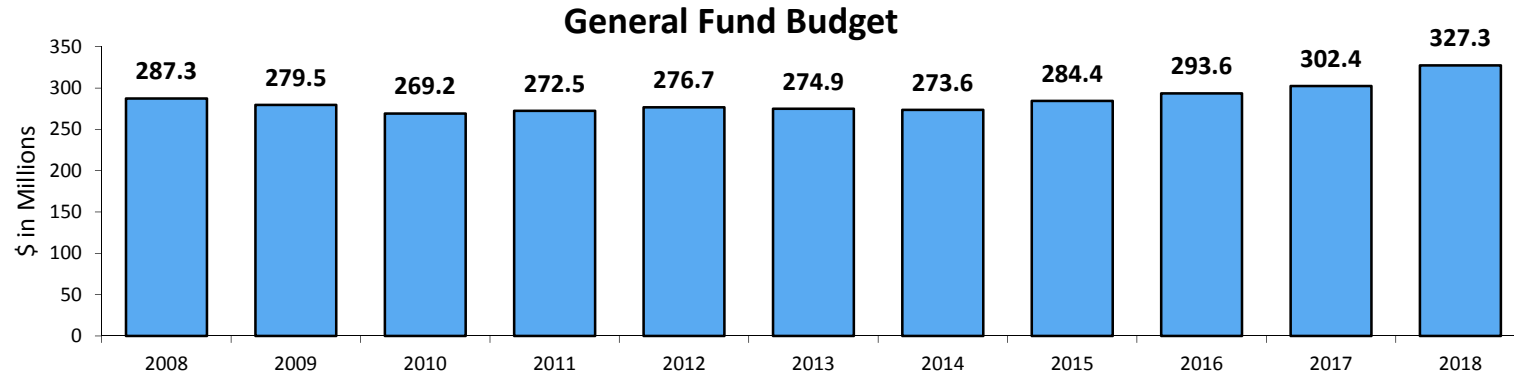
- Funding for deferred building maintenance.
- Regionalizing Planning & Land Services automated building and permit system.
- Evaluation and potential replacement of the sewer billing system.
- Human Resource initiatives to strengthen recruitment efforts, hiring processes, and training programs.
- Investments to pay off interfund loans.



# **GENERAL FUND BUDGET**



# General Fund



# General Fund Revenue Highlights

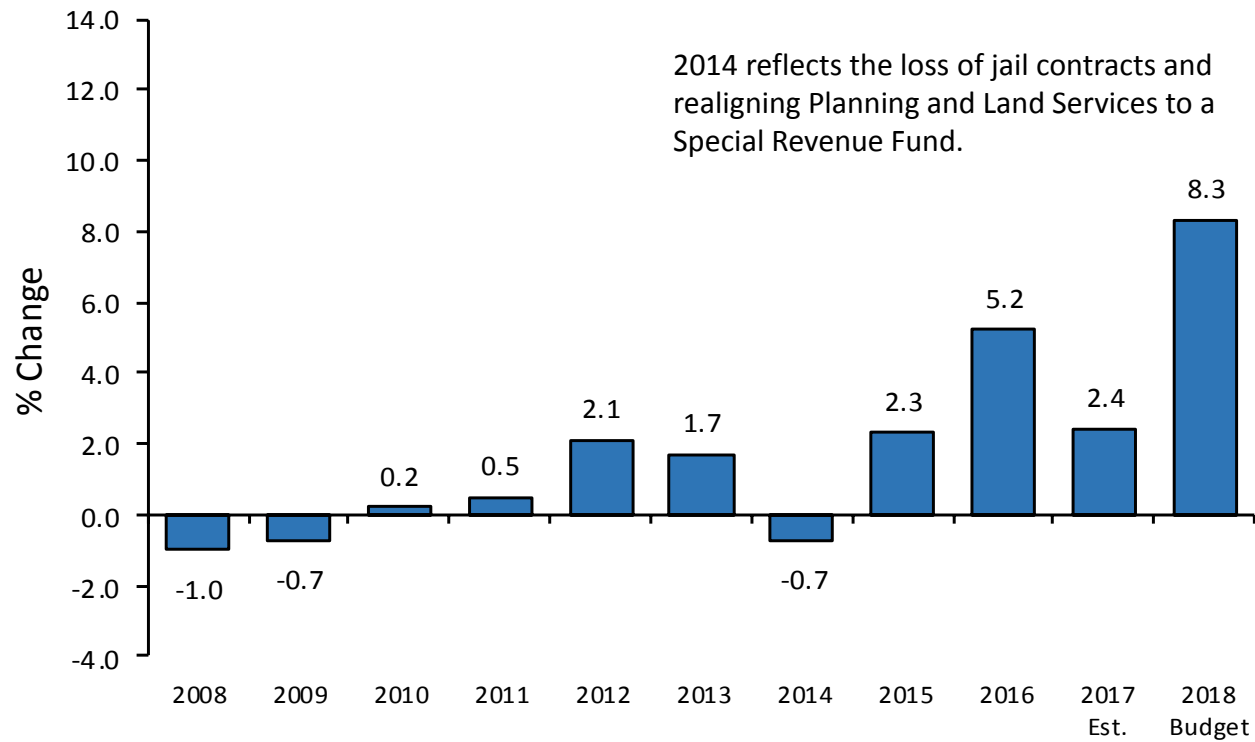
## ➤ Property Tax Revenue

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

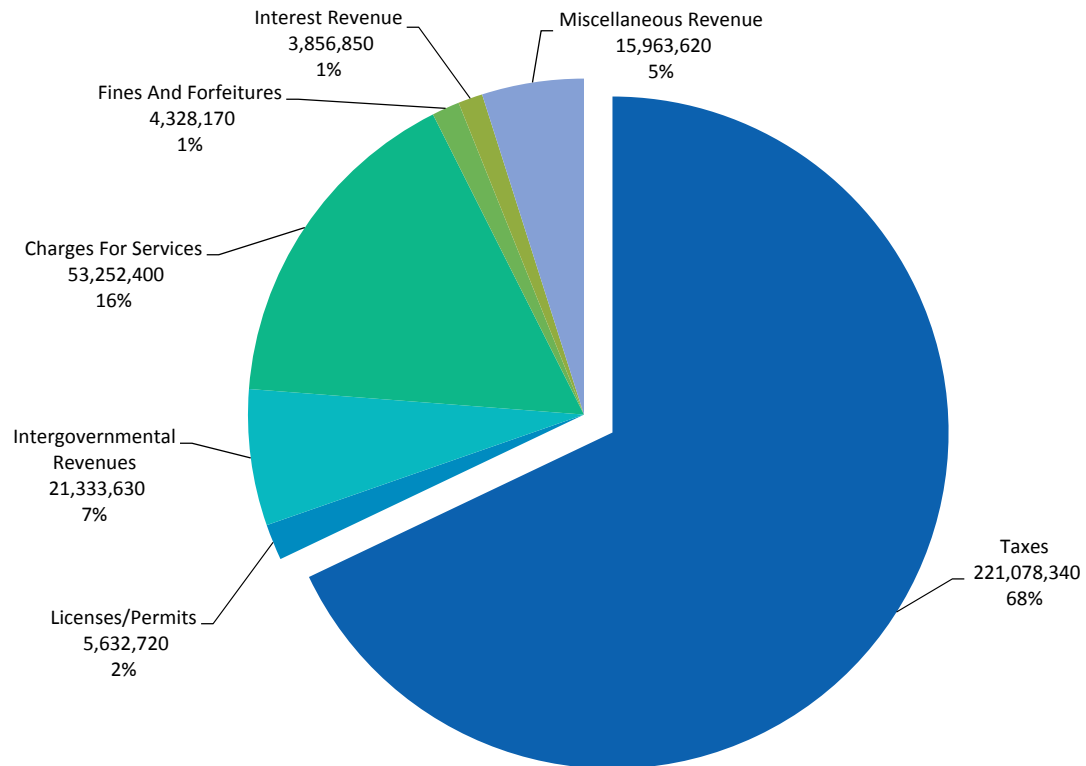
## ➤ Sales Tax Revenue

- 2017 Budget - \$72.4 million
- 2017 Forecast - \$77.0 million
- 2018 Budget - \$79.3 million, 3.0% higher than 2017 Forecast
  - Additional Internet Sales - \$1.7 million

# Change in General Fund Revenues



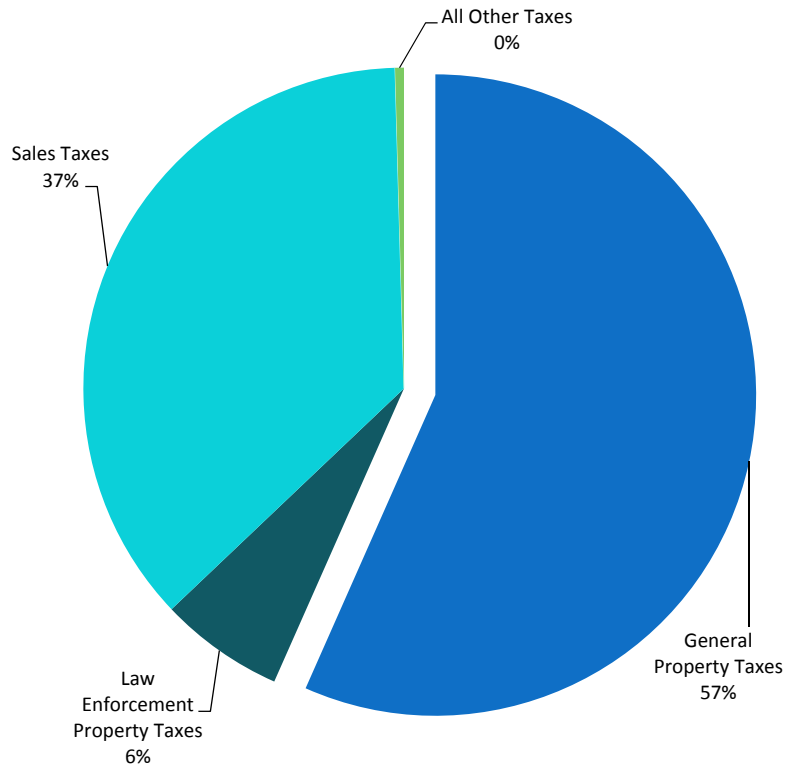
# General Fund Revenue



# 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
<b>Total Revenues</b>	<b>\$ 302,353,077</b>	<b>\$ 327,346,470</b>	<b>8.3%</b>

# 2018 Estimated General Fund Tax Revenues

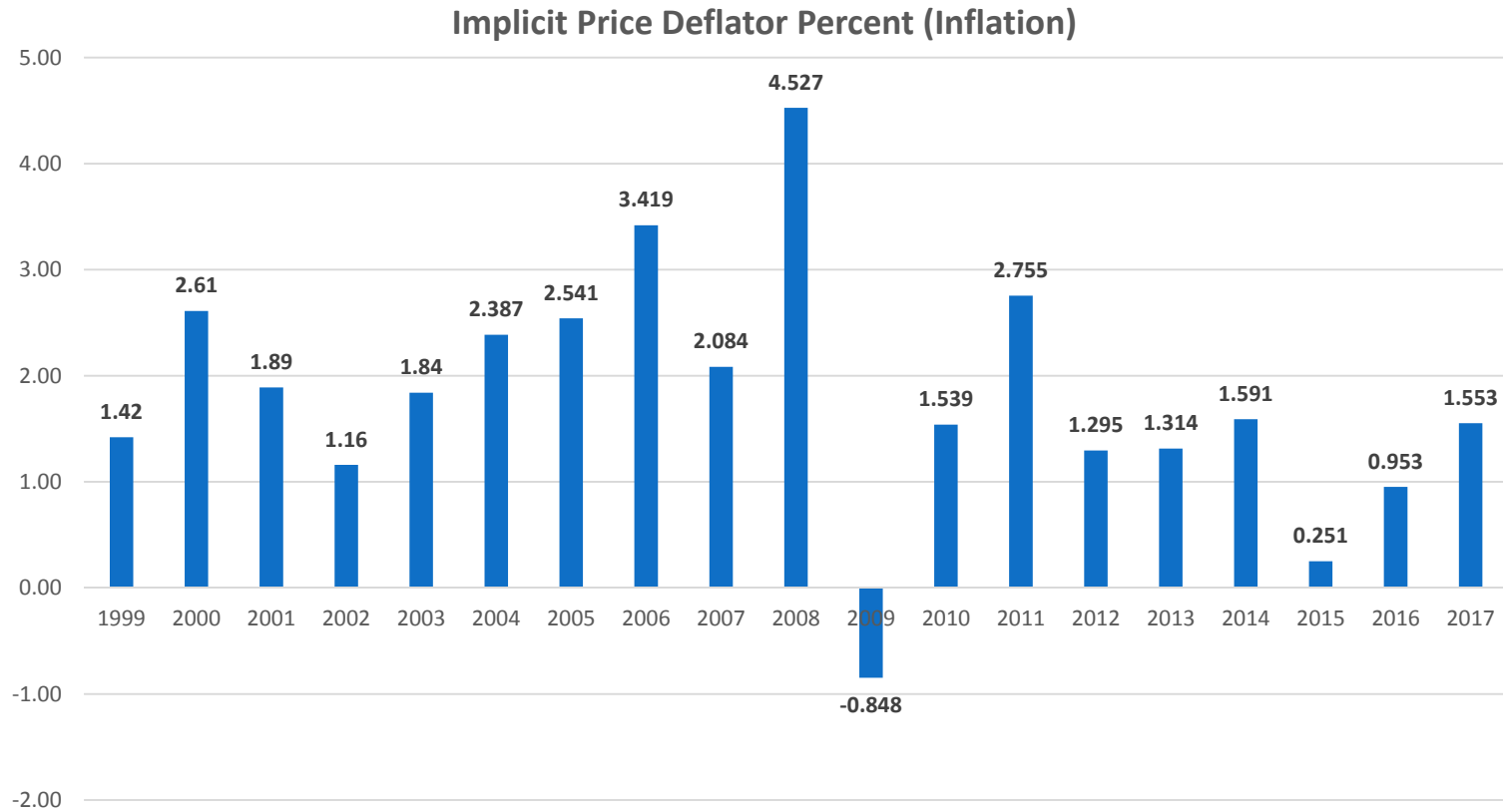


## General Fund Tax Revenue

	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%

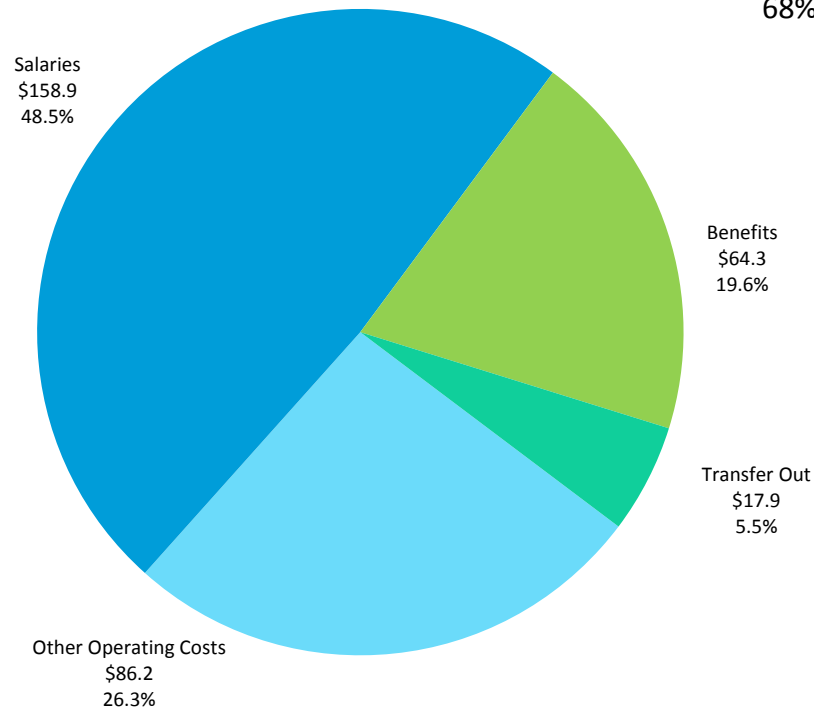


# Implicit Price Deflator (Inflation)

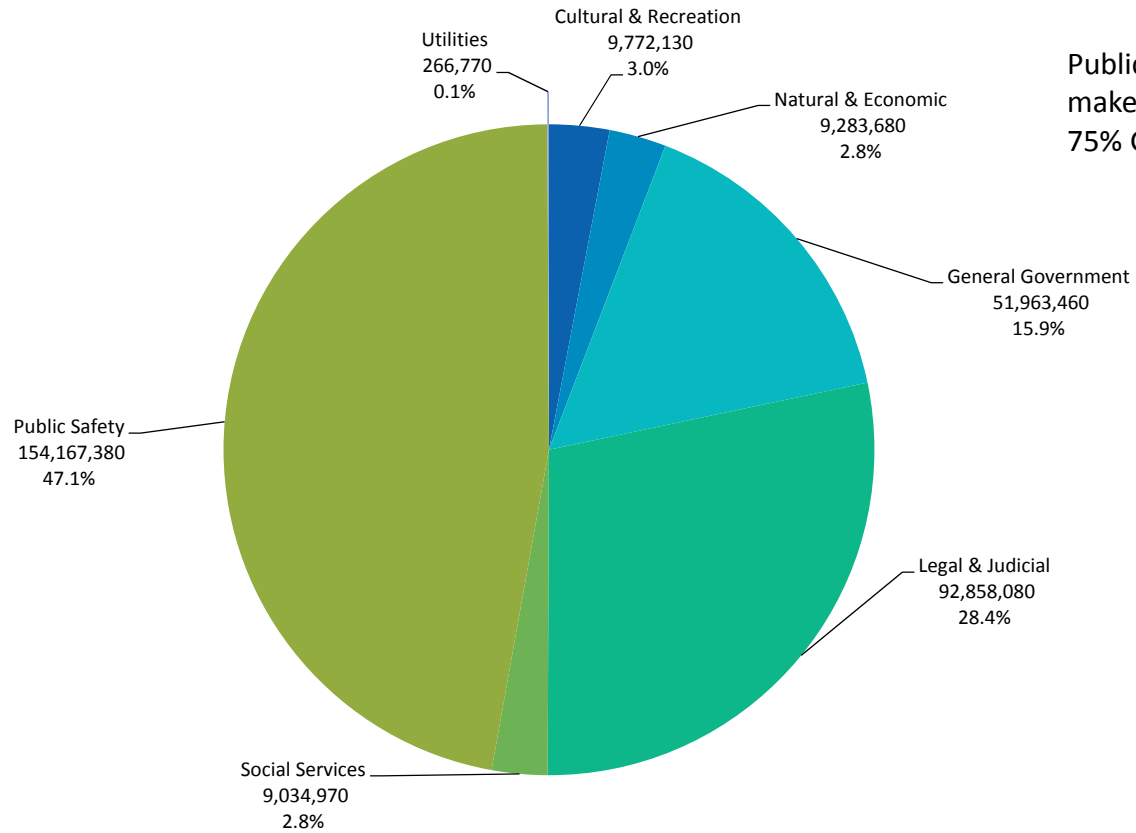


# General Fund Expenditures by Object Classification

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

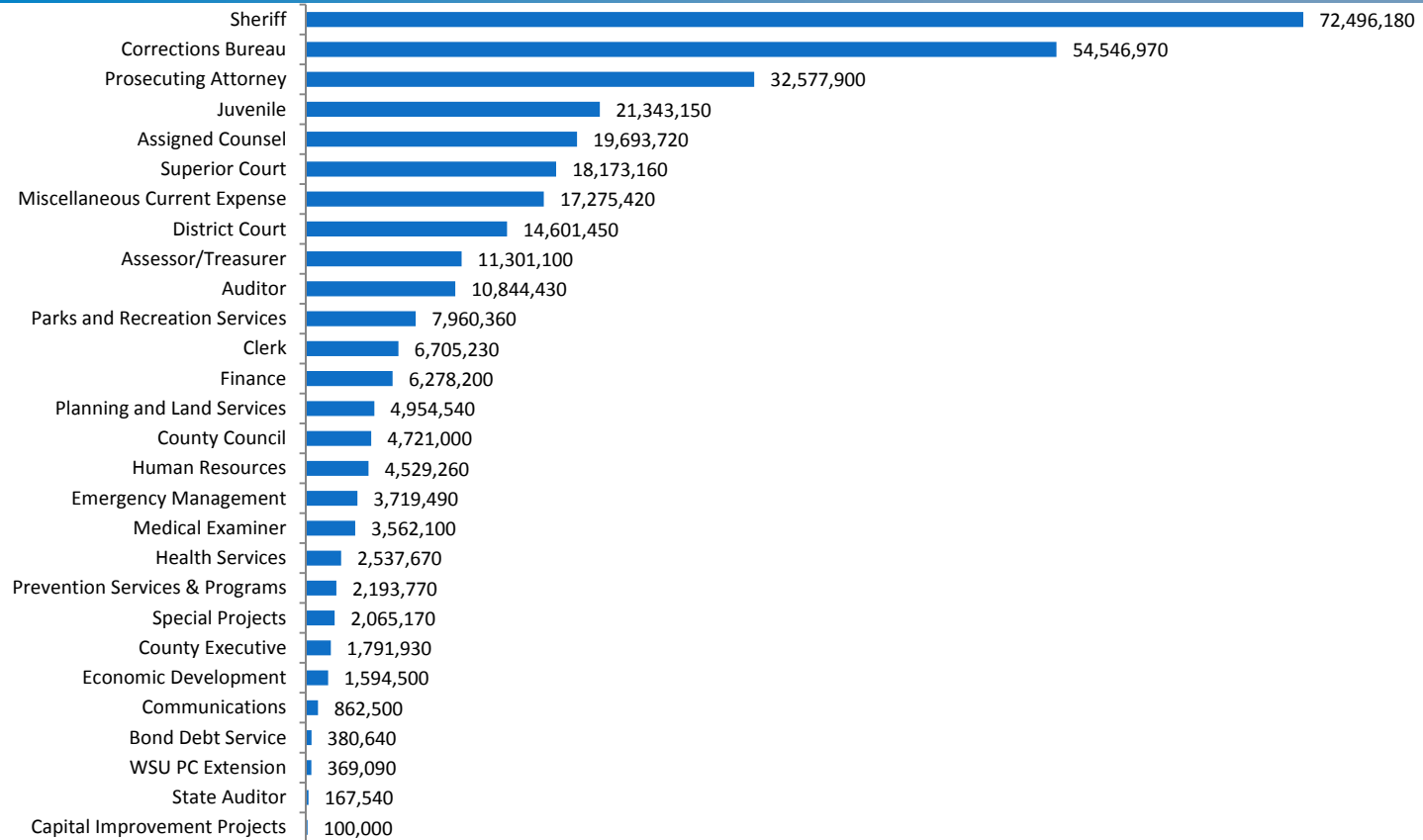


# General Fund Expenditures by Functional Grouping



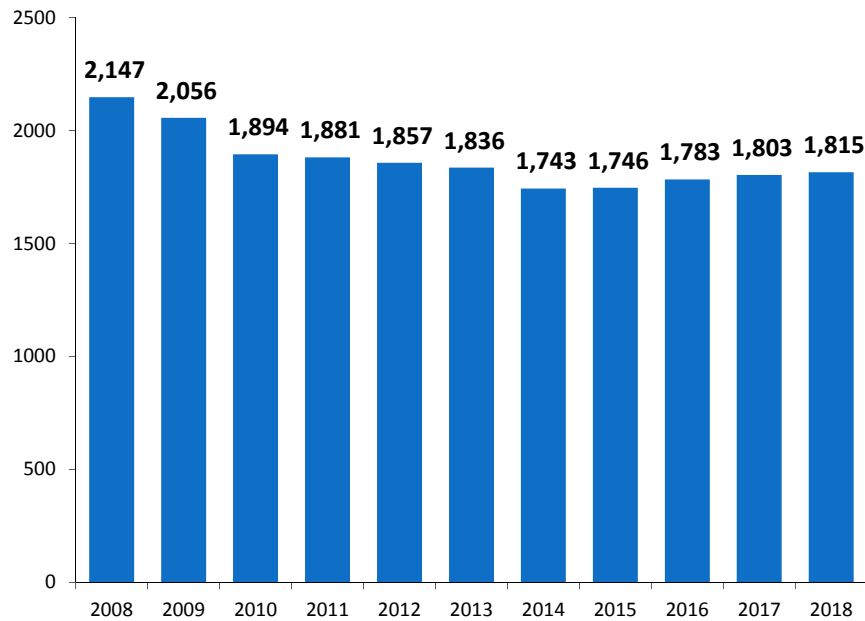
Public Safety and Legal & Judicial make up approximately 75% General Fund.

# General Fund Expenditures by Department



# General Fund Staffing Summary

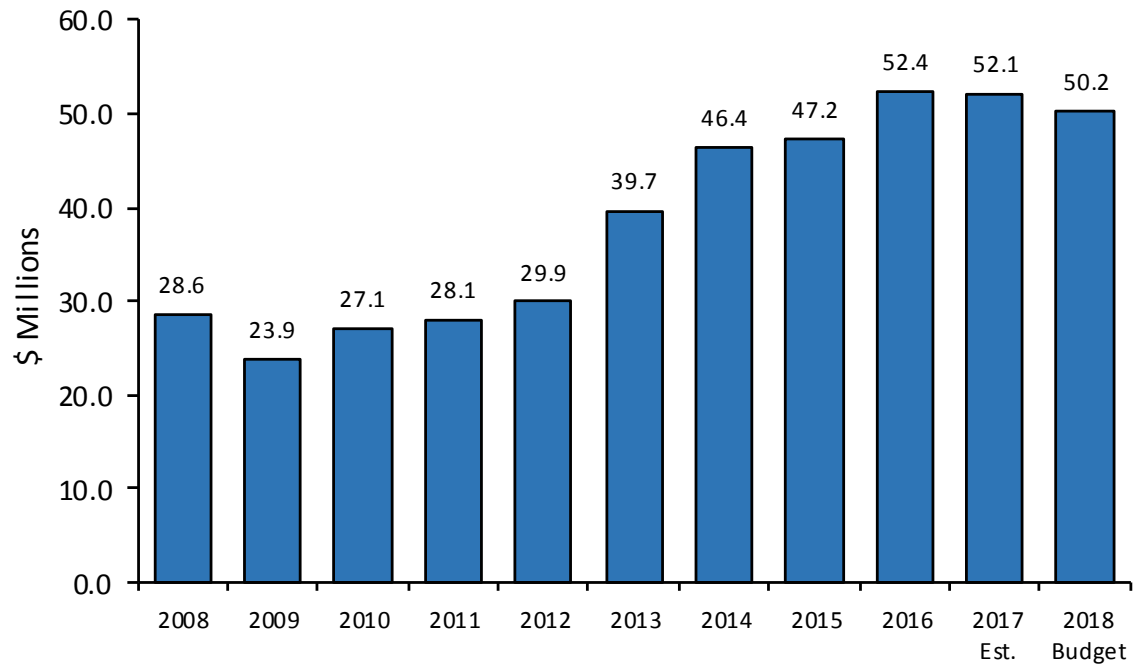
General Fund FTEs



General Fund Net Changes in FTE

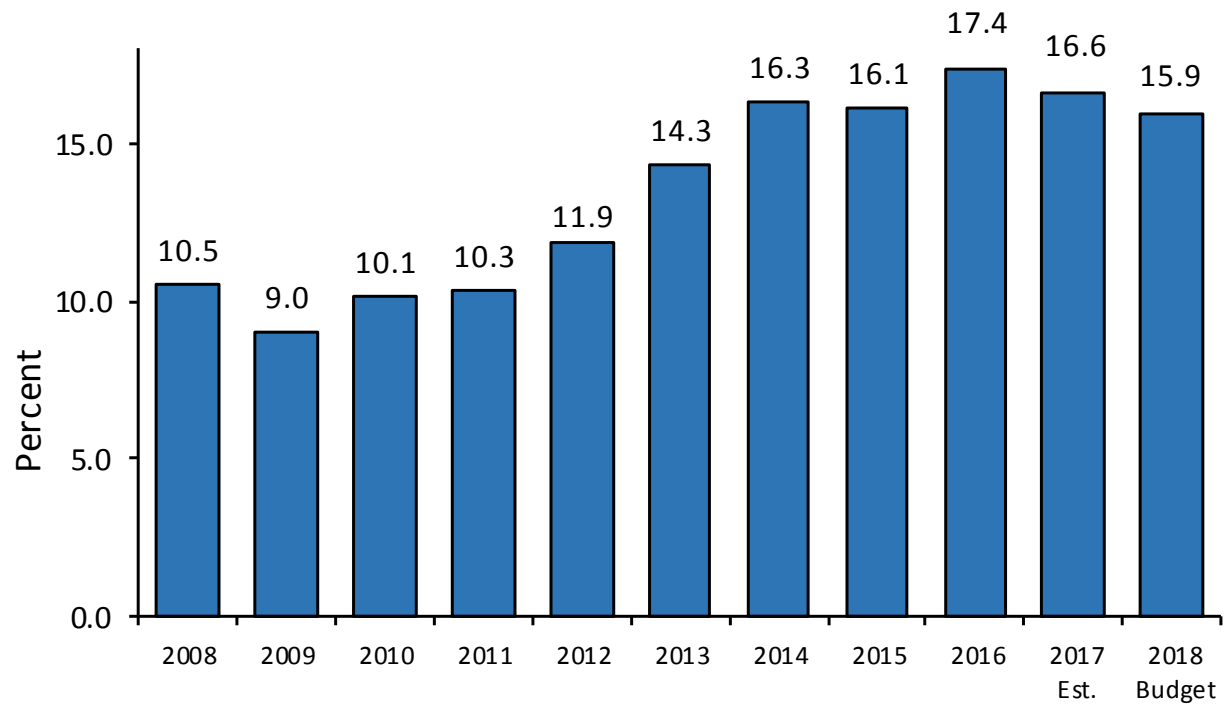
	2017 FTE	2018 FTE	Change
Assessor/Treasurer	74.20	75.20	1.00
Assigned Counsel	99.00	100.00	1.00
Auditor	50.05	49.30	(0.75)
Finance	41.36	39.75	(1.61)
Clerk of the Superior Court	51.00	51.00	-
Communications	4.88	4.88	-
Corrections	320.90	322.90	2.00
County Council	29.60	29.60	-
County Executive	9.00	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
<b>Total General Fund</b>	<b>1,803.00</b>	<b>1814.82</b>	<b>11.82</b>

# Unassigned General Fund Balance



# Unassigned General Fund Balance

## As a Percent of the General Fund Budget





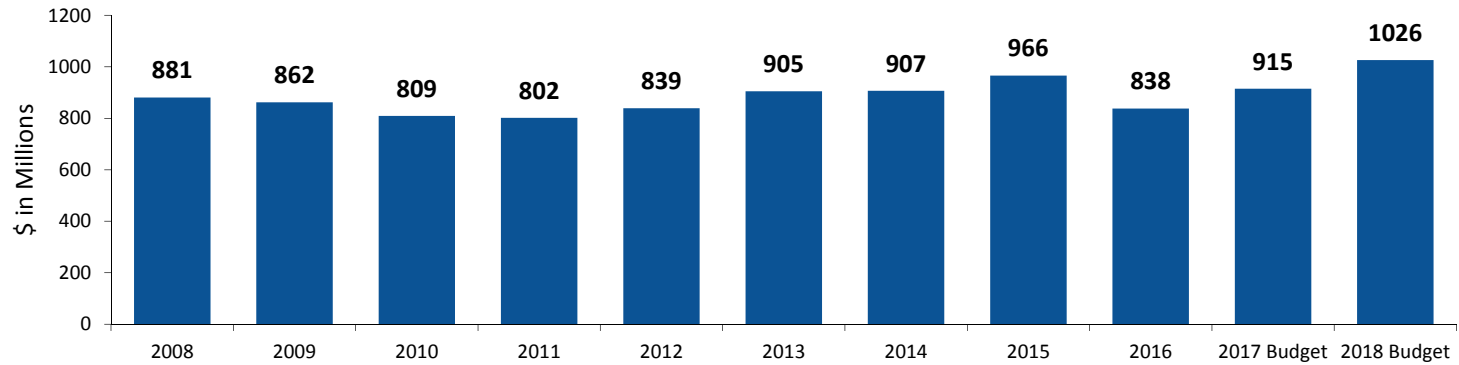
**TOTAL COUNTY BUDGET**



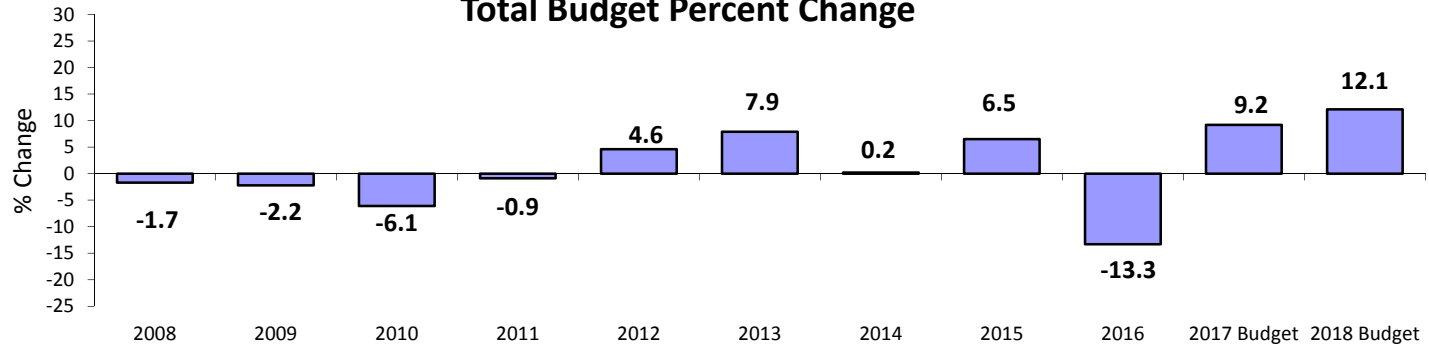


# Total County Budget

### Total Budget

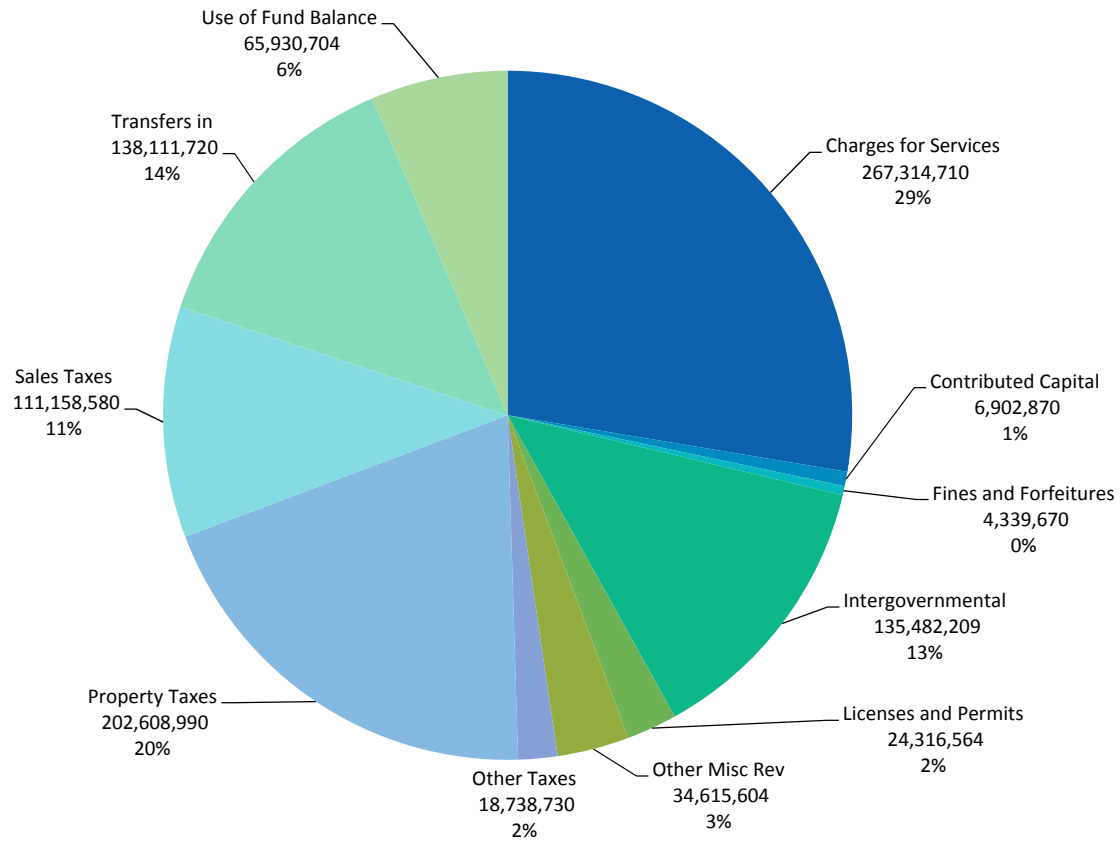


### Total Budget Percent Change

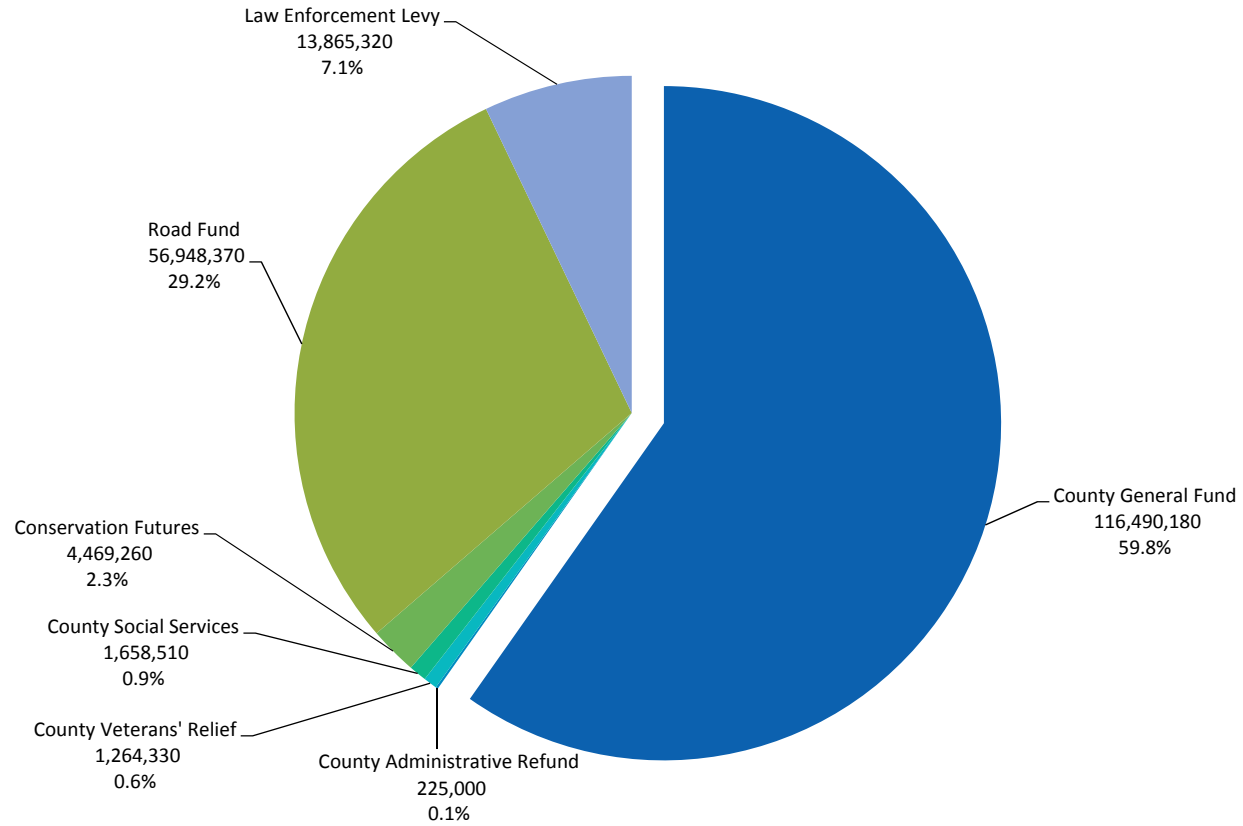


# Total County Revenue

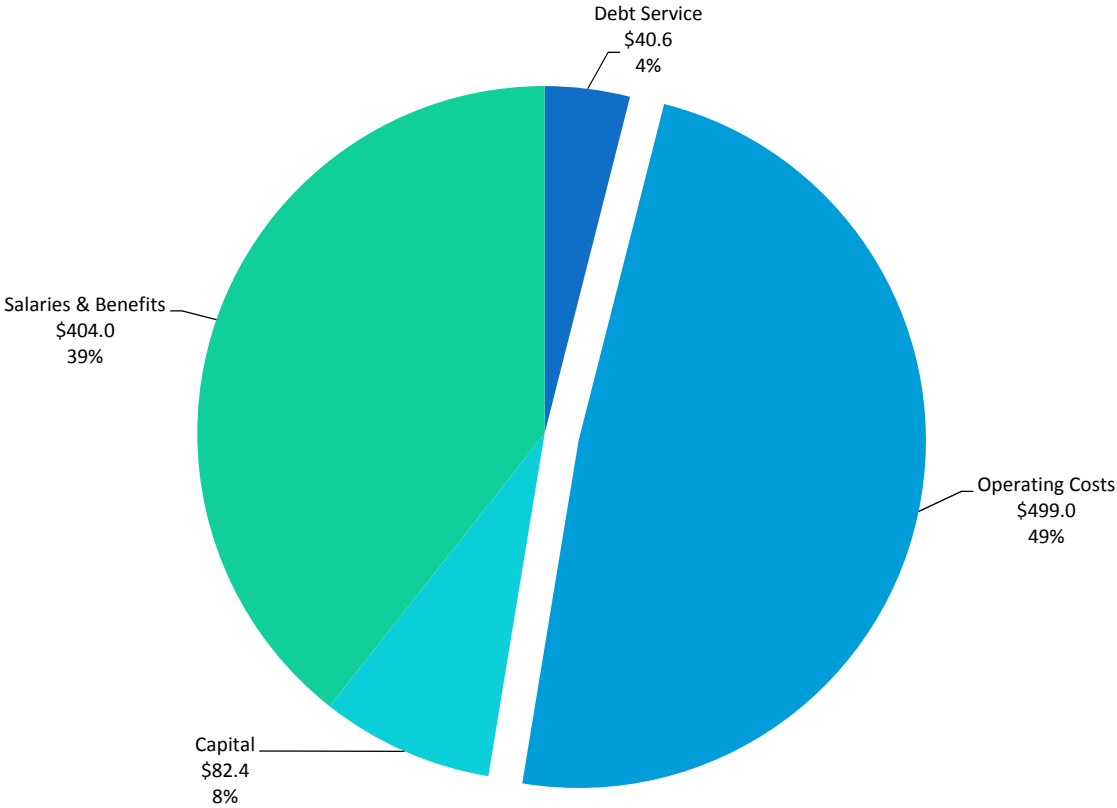
Taxes make up 33% of total County revenues.



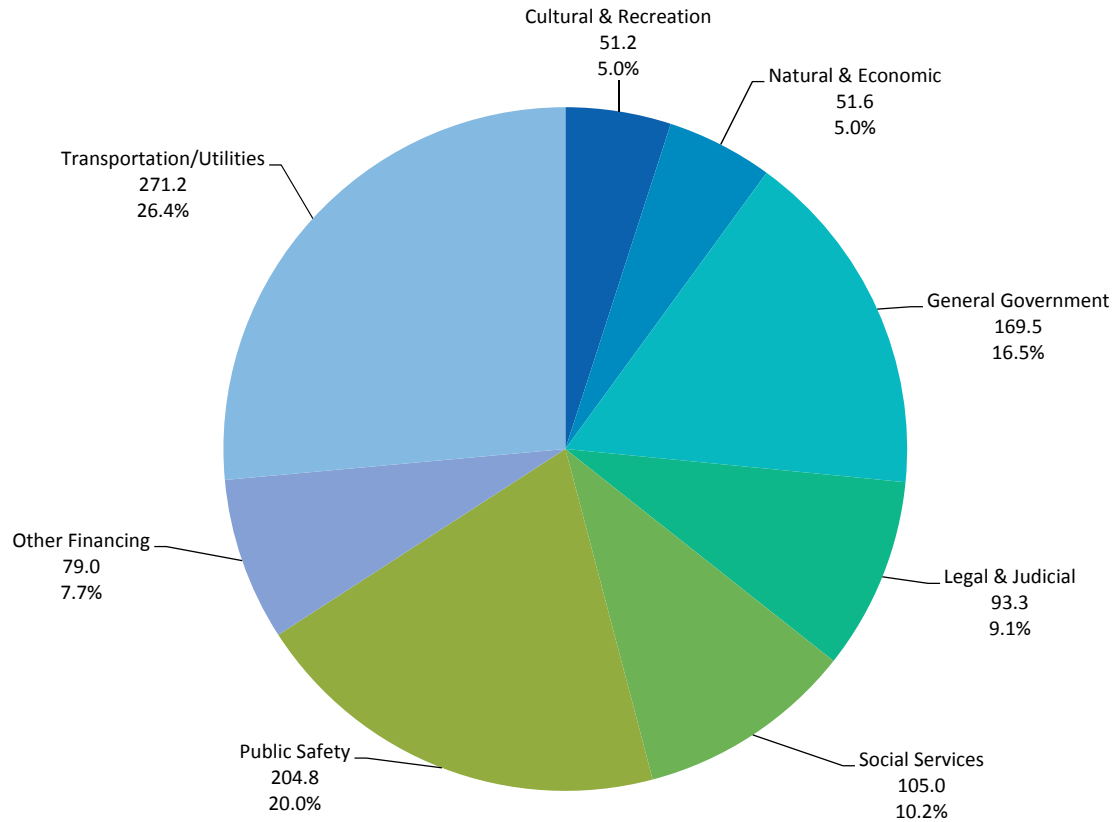
# Property Tax Levies



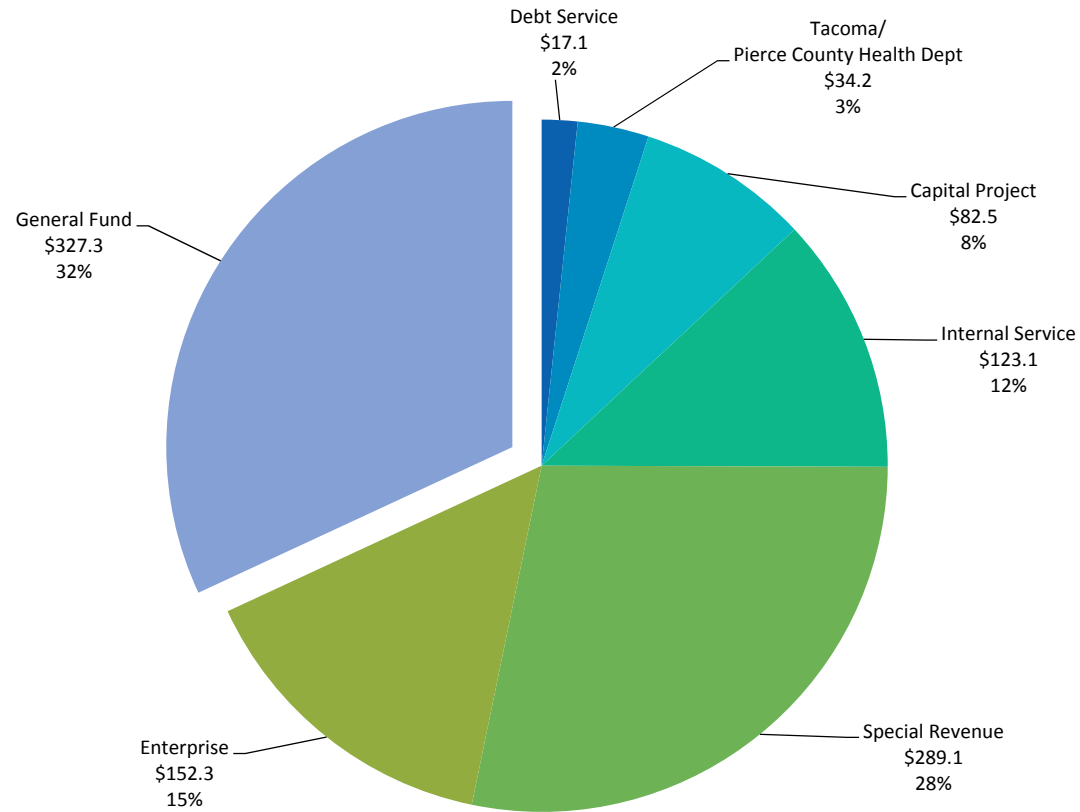
# Total County Expenditures by Object Classification



# Total County Expenditures by Functional Grouping



# Total County Expenditures by Fund Type



# Total County Staffing

