



Pierce County, Washington

2016 Budget

Gary Robinson

Pierce County Budget and Finance Department

2016 BUDGET

Agenda

- Budget Development
- General Fund Budget
- Total County Budget

Vision, Mission, Values, Strategic Perspectives, and Performance Measures

Vision – A livable Pierce County where people choose to live, work, and play.

Mission – Pierce County delivers essential, customer-focused government services with innovation and passion.

Values

1. Innovation – Thinking outside the box; trying better ways to accomplish a goal.
2. Integrity – Open, ethical, honest, and fair in all we do and words and deeds match up.
3. Public Service – Focus on providing customer service and action as good stewards of public resources.
4. Respect – Show regard or consideration for someone’s rights or opinion, a variety of cultures/lifestyles.
5. Teamwork – Cooperative effort by a group or team.

Strategic Perspectives

1. **Public Service** – Understand our customers’ and stakeholders’ needs and expectations and enthusiastically deliver essential County services.
 - *Strategic Objective:* Increase Customer Satisfaction
 - *Strategic Objective:* Increase Partnerships

Vision, Mission, Values, Strategic Perspectives, and Performance Measures

2. **Financial Stewardship** – Prioritize, align, and manage all of the County’s financial resources to achieve the County’s vision in an efficient, effective, and sustainable manner.
 - *Strategic Objective:* Improve Resource Allocation Decisions
 - *Strategic Objective:* Leverage Resources to Increase Capacity

3. **Service Delivery** – Identify and optimize processes, tools, and teams to deliver high quality and efficient services.
 - *Strategic Objective:* Improve Strategic Planning
 - *Strategic Objective:* Improve Service Delivery
 - *Strategic Objective:* Increase Use of Tools

4. **Organizational Capacity** – Attract, deploy, develop, retain, and equip a diverse and talented workforce to continually deliver innovative and responsive services.
 - *Strategic Objective:* Increase Workforce Knowledge
 - *Strategic Objective:* Strengthen Workforce Safety and Wellness Programs

Vision, Mission, Values, Strategic Perspectives, and Performance Measures

Performance Measures : Develop performance measures for each department or fund as appropriate. These measures are specific and quantifiable statements of what major items will be accomplished in this fiscal year and are listed in each section of the 2015 budget document.

County Balanced Scorecard: In 2013, the County began developing an online reporting tool to report department performance measures, including how these measures reflect the County Executive's Strategic Objectives. The online system provides users with information about how a department is performing in relation to the County Executives' strategic objectives and measure progress towards achieving a department's performance targets.

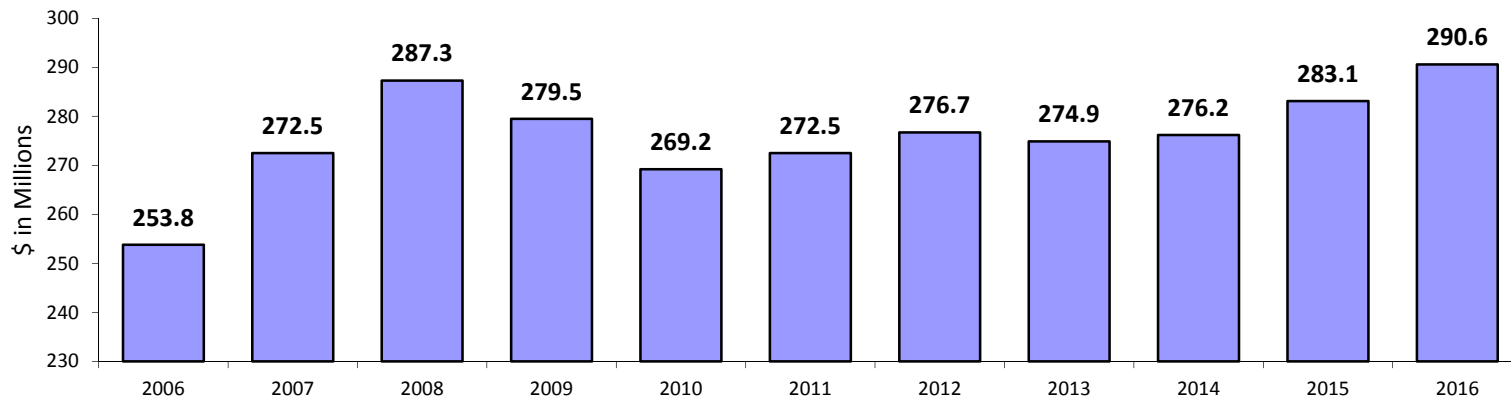
2016 Highlights

- **Public Safety/Legal & Judicial**
 - Continues the contract with the City of Tacoma for correctional services.
 - Continues funding for the pre-trial services program.
 - Supports South Sound 911 dispatch services.
 - Provides funding to meet State Supreme Court defense caseload standards.
 - Provides funding for Property Crimes Unit.
- **Support for Economic Growth**
 - Funding to foster growth of aerospace and agricultural sectors.
 - Resources to support building permit applications.
 - Complete sewer treatment plant expansion.
- **Mental Illness**
 - Continues four new positions created in the 2015 budget spread among District Court, Juvenile Court, and the Community Connections Department to assist people with mental illness and chemical dependency conditions.
 - Two mental health probation officers in District Court to help offenders with mental illness re-enter the community.
 - One juvenile probation counselor to respond to the increasing number of youths with mental health issues.
 - Funding to provide a behavioral health assessment in 2016.
- **Other Areas**
 - Funding for property abatement.
 - Fulfill surface water management responsibilities.
 - Address cyber security threats.
 - Increase in resources provided for parks to meet increased use of the facilities.
 - Extend Foothills Trail.
 - 1.6 percent COLA.
 - Limited growth in the number of County staff positions, and no general tax increases.

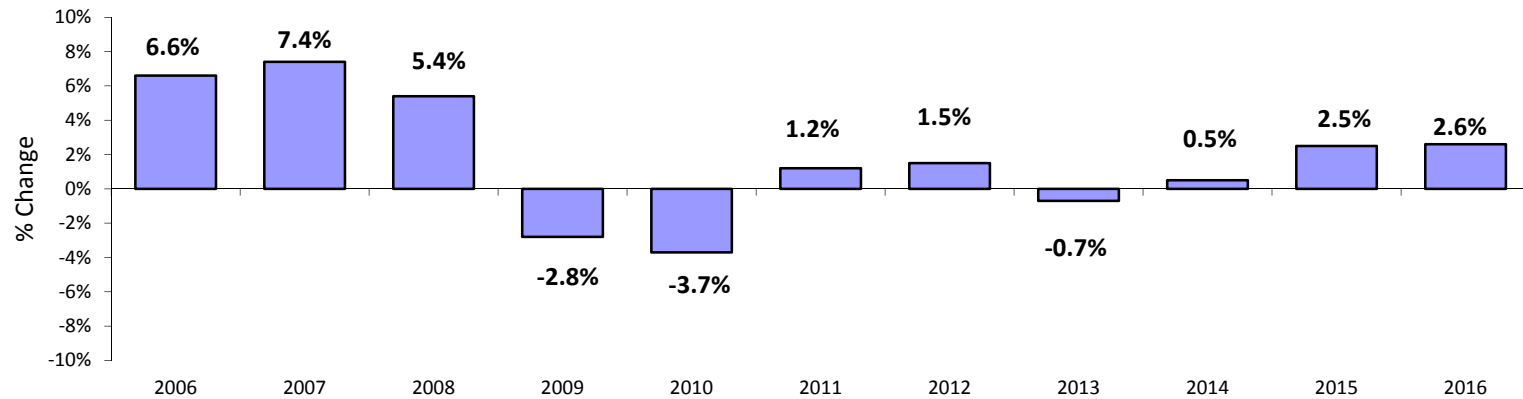
General Fund Budget

General Fund Budget

General Fund



General Fund Percent Change

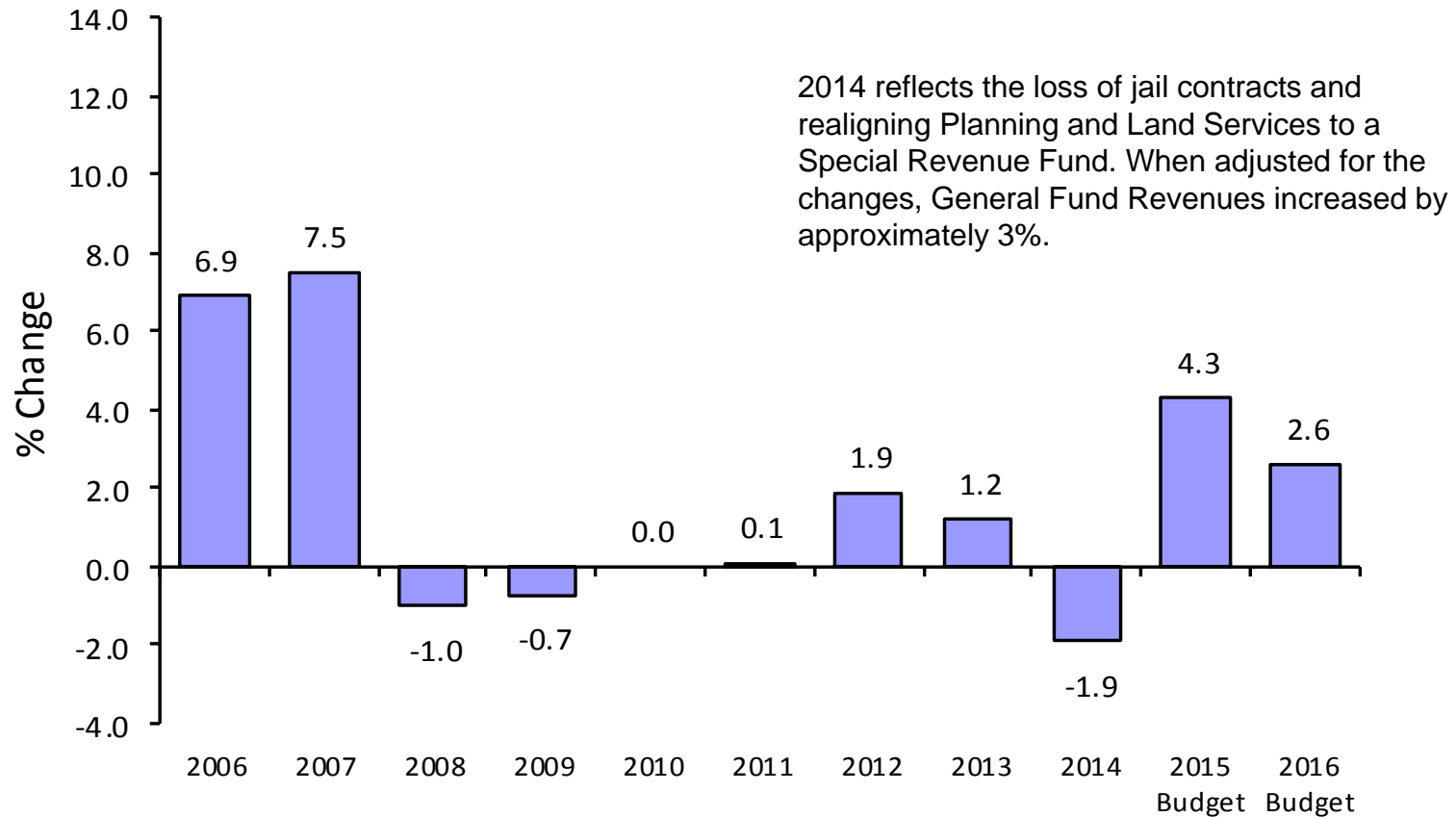


General Fund Revenue Highlights

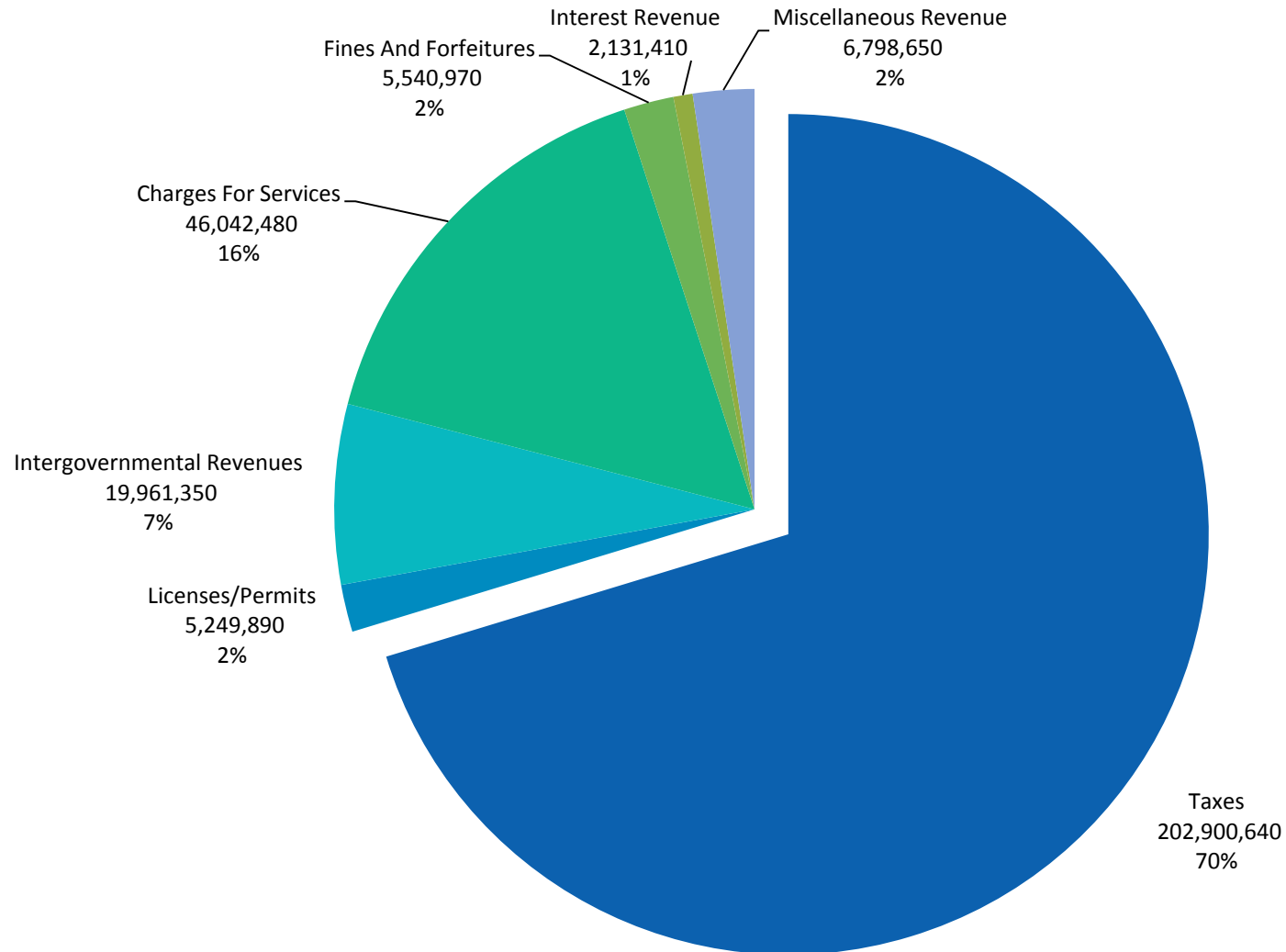
- Property Tax Revenue
 - 2015 Budget: \$132.2 million
 - 2016 Budget: \$135.2 million, 2.3% higher

- Sales Tax Revenue
 - 2015 Budget: \$65.5 million
 - 2015 Estimate: \$65.2 million, 0.4% lower
 - 2016 Budget: \$67.0 million, 2.3% higher than 2015 Budget
 - 2016 Budget after 2015 Adjustment: 3.3% higher than 2015 Budget

Change in General Fund Revenues



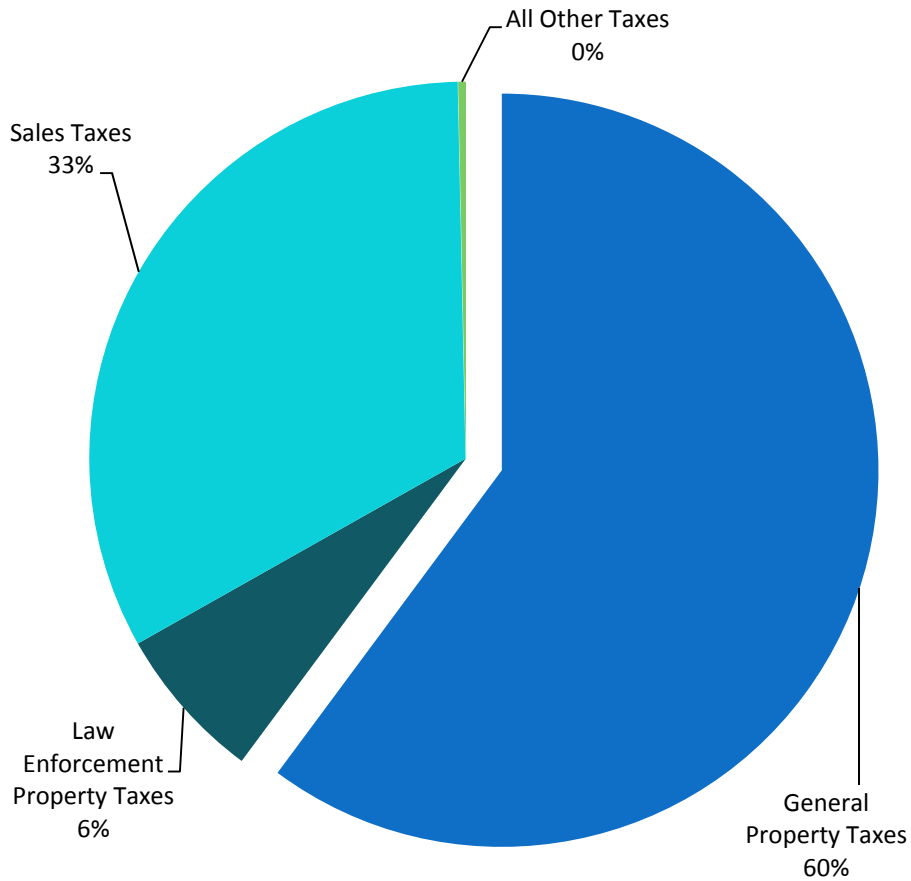
General Fund Revenue



General Fund Revenue Comparison

	2015 Budget	2016 Budget	Percent Change
Property Taxes	\$ 132,171,620	\$ 135,230,910	2.3%
Sales Taxes	65,478,900	66,996,230	2.3
Other Taxes	738,540	673,500	(8.8)
Licenses and Permits	4,991,080	5,249,890	5.2
Intergovernmental Revenue	20,172,546	19,961,350	(1.0)
Charges for Services	46,111,540	46,042,480	(0.1)
Fines and Forfeitures	5,551,820	5,540,970	(0.2)
Interest Revenue	2,122,100	2,131,410	0.4
Other Miscellaneous Revenue	5,635,450	6,798,650	20.6
Use of Fund Balance	108,540	1,940,870	1,688.2
Total Revenues	\$ 283,082,136	\$ 290,566,260	2.6%

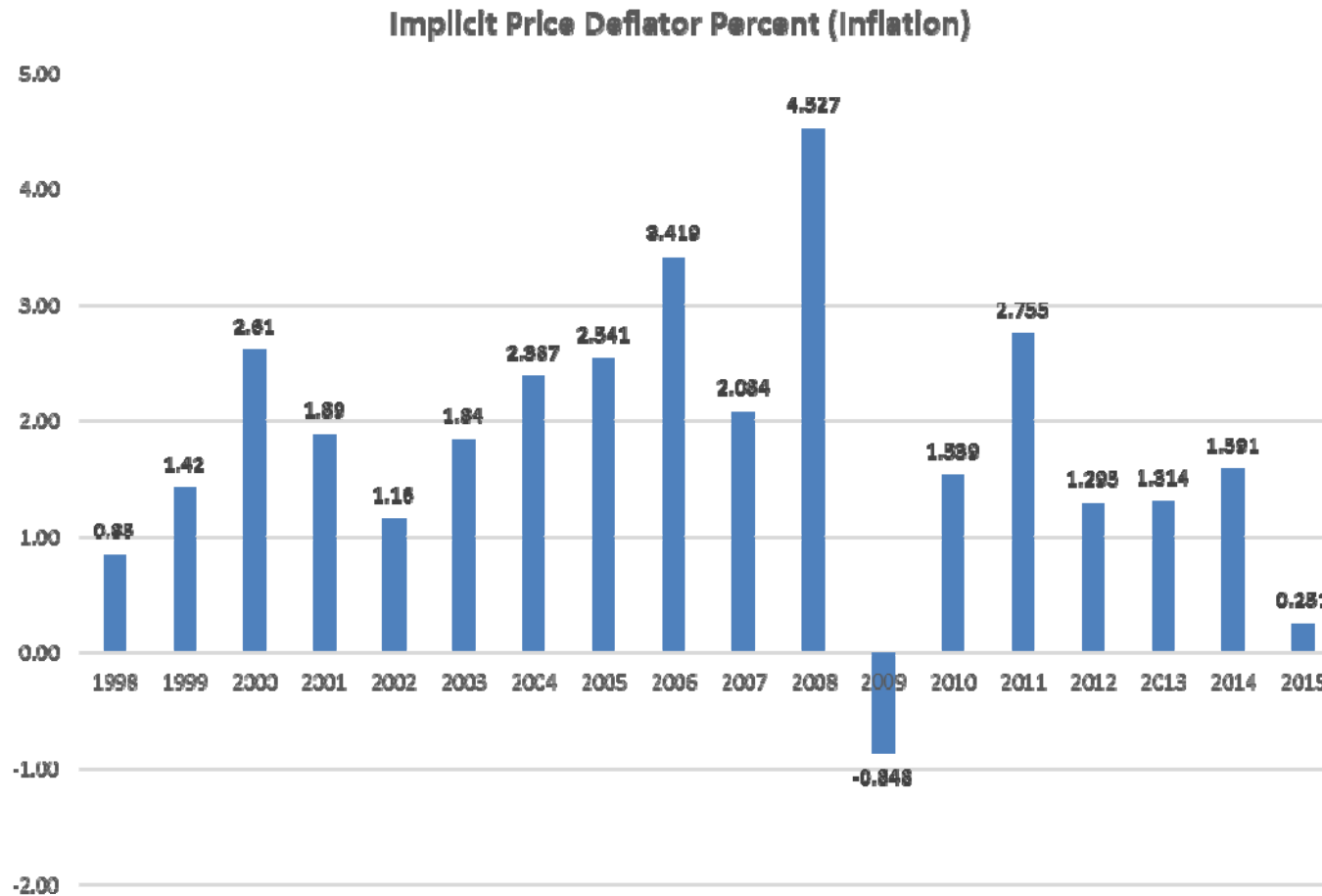
2016 Estimated General Fund Tax Revenues



General Fund Tax Revenue

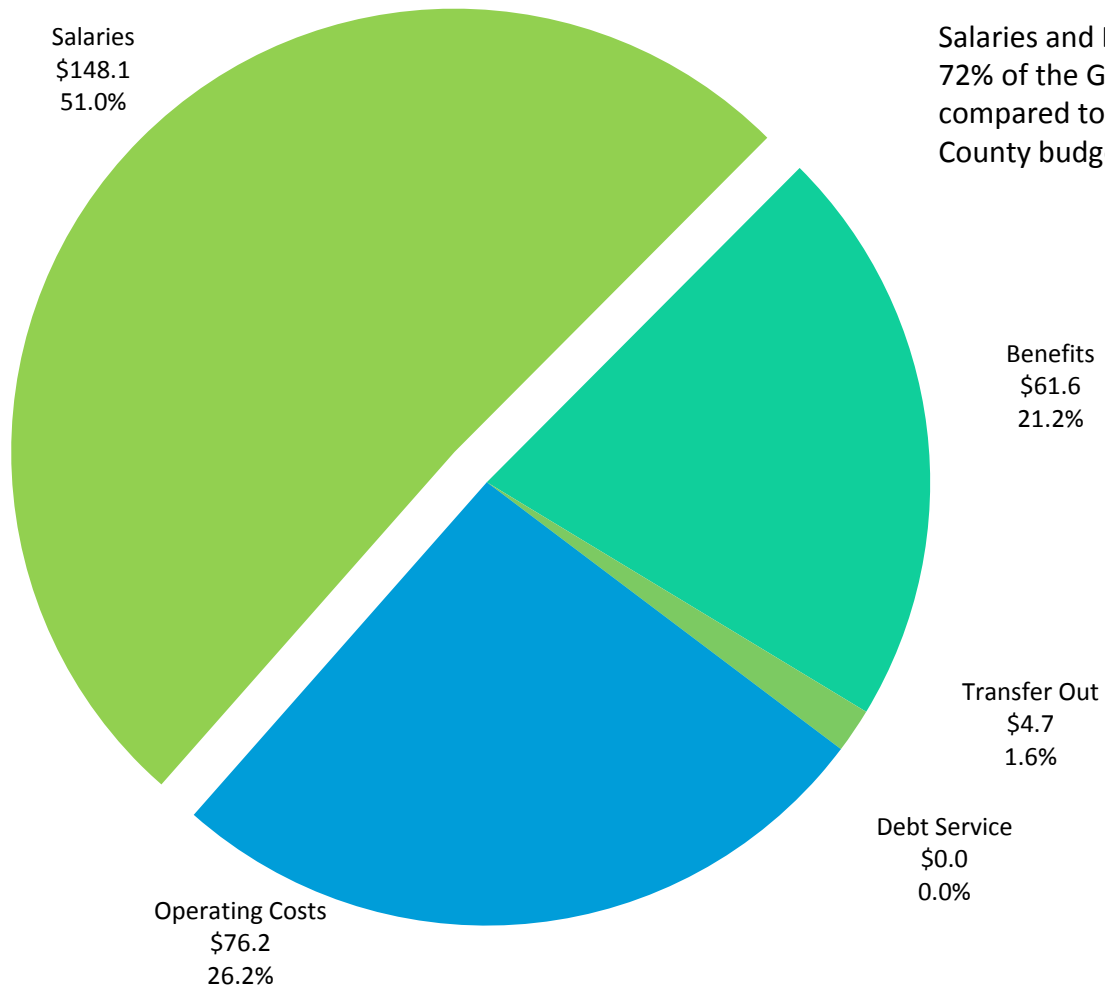
	2007	2016
General Property Taxes	57.5%	60.4%
Law Enforcement Property Taxes	6.3%	6.3%
Sales Taxes	34.4%	33.0%
All Other Taxes	1.8%	0.3%

Implicit Price Deflator (Inflation)



2016 General Fund Expenditures

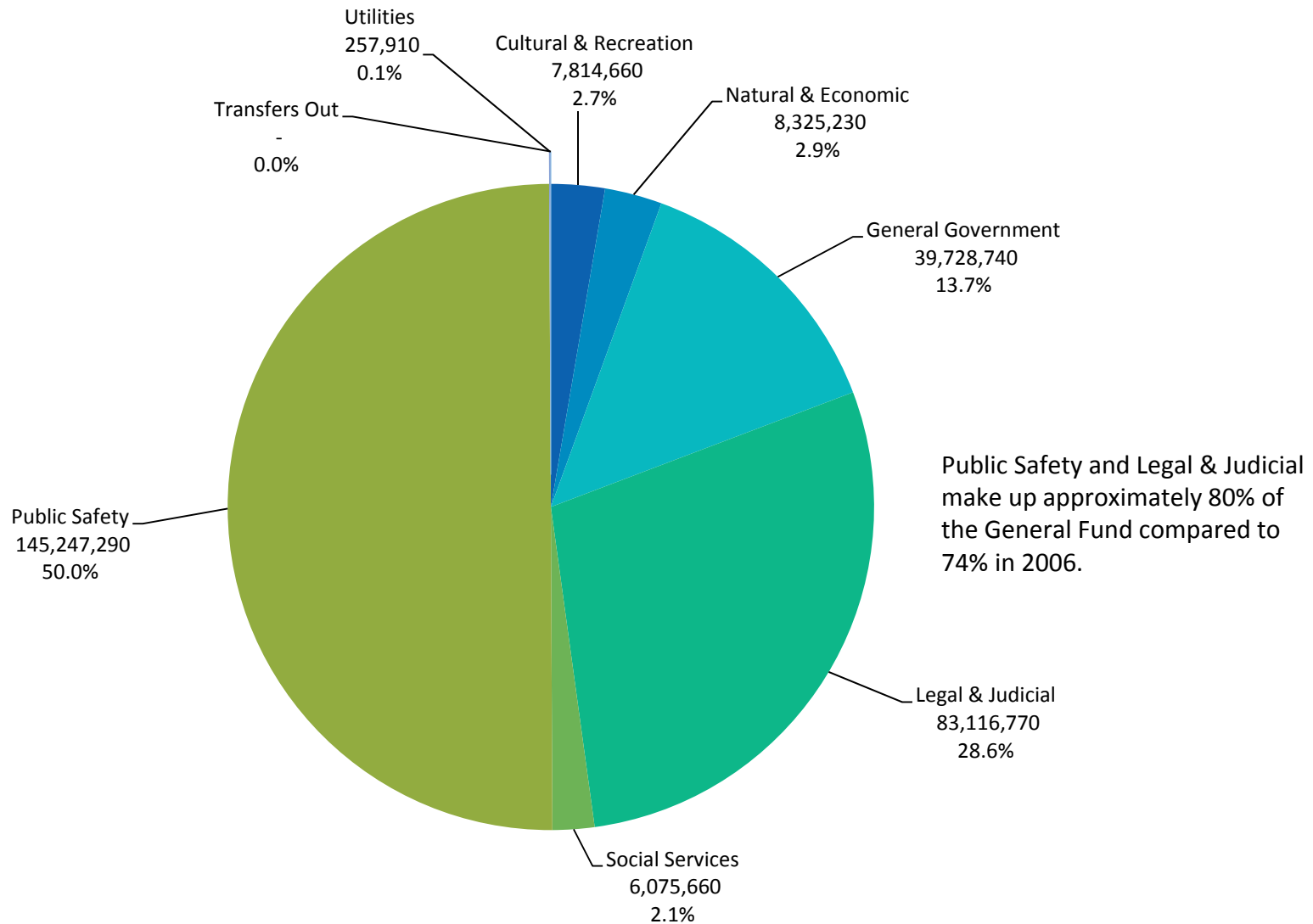
Summarized by Object Classification



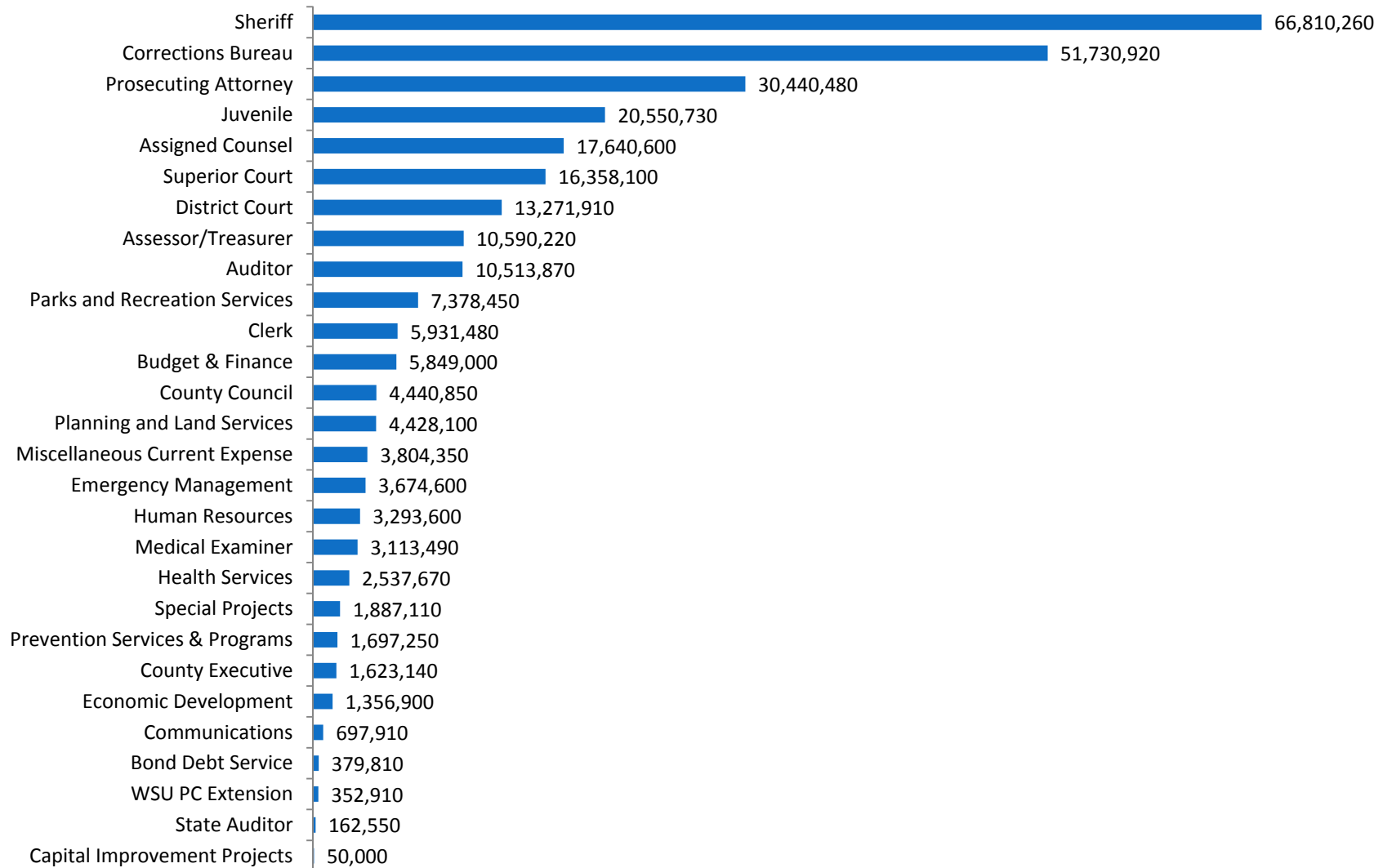
Salaries and Benefits make up 72% of the General Fund budget compared to 23% of the total County budget.

General Fund Expenditures

by Functional Grouping

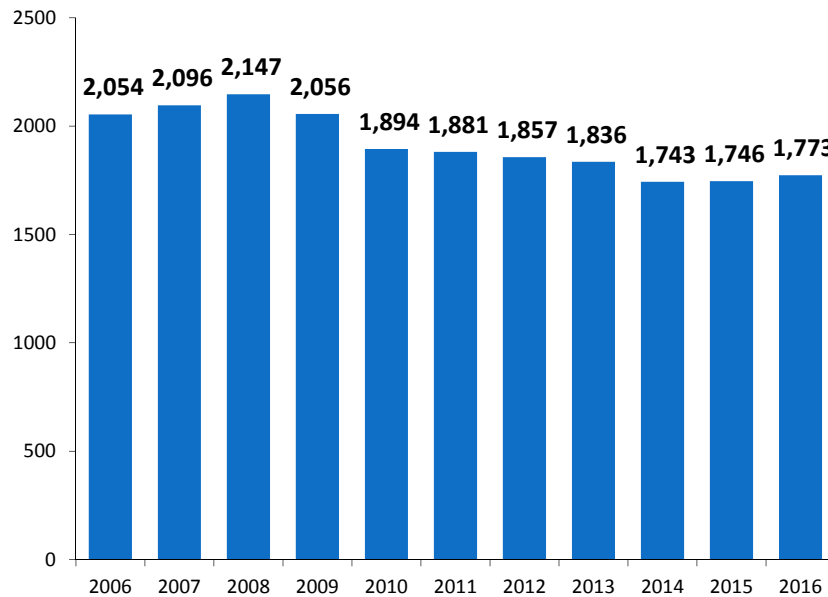


General Fund Expenditures by Department



General Fund Staffing Summary

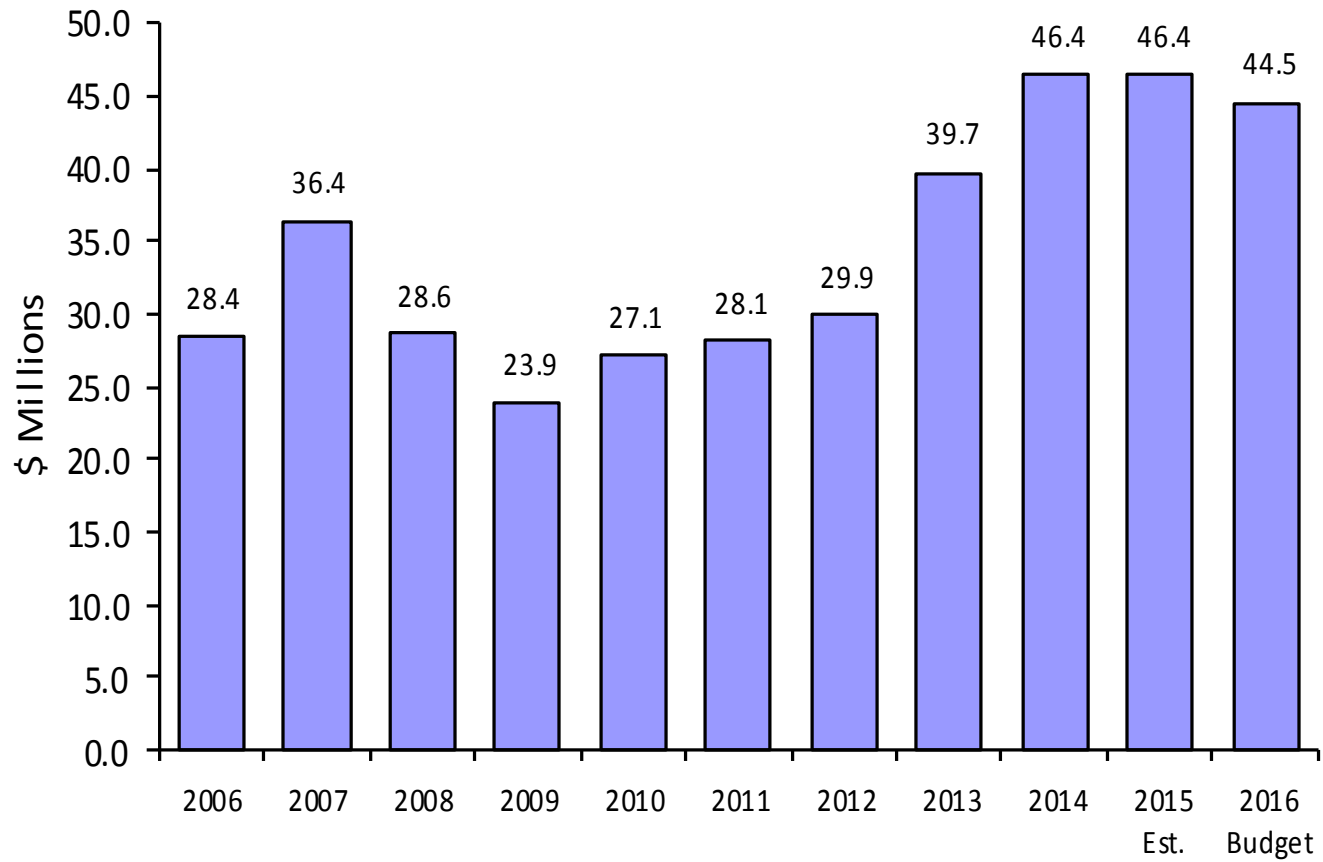
General Fund FTEs



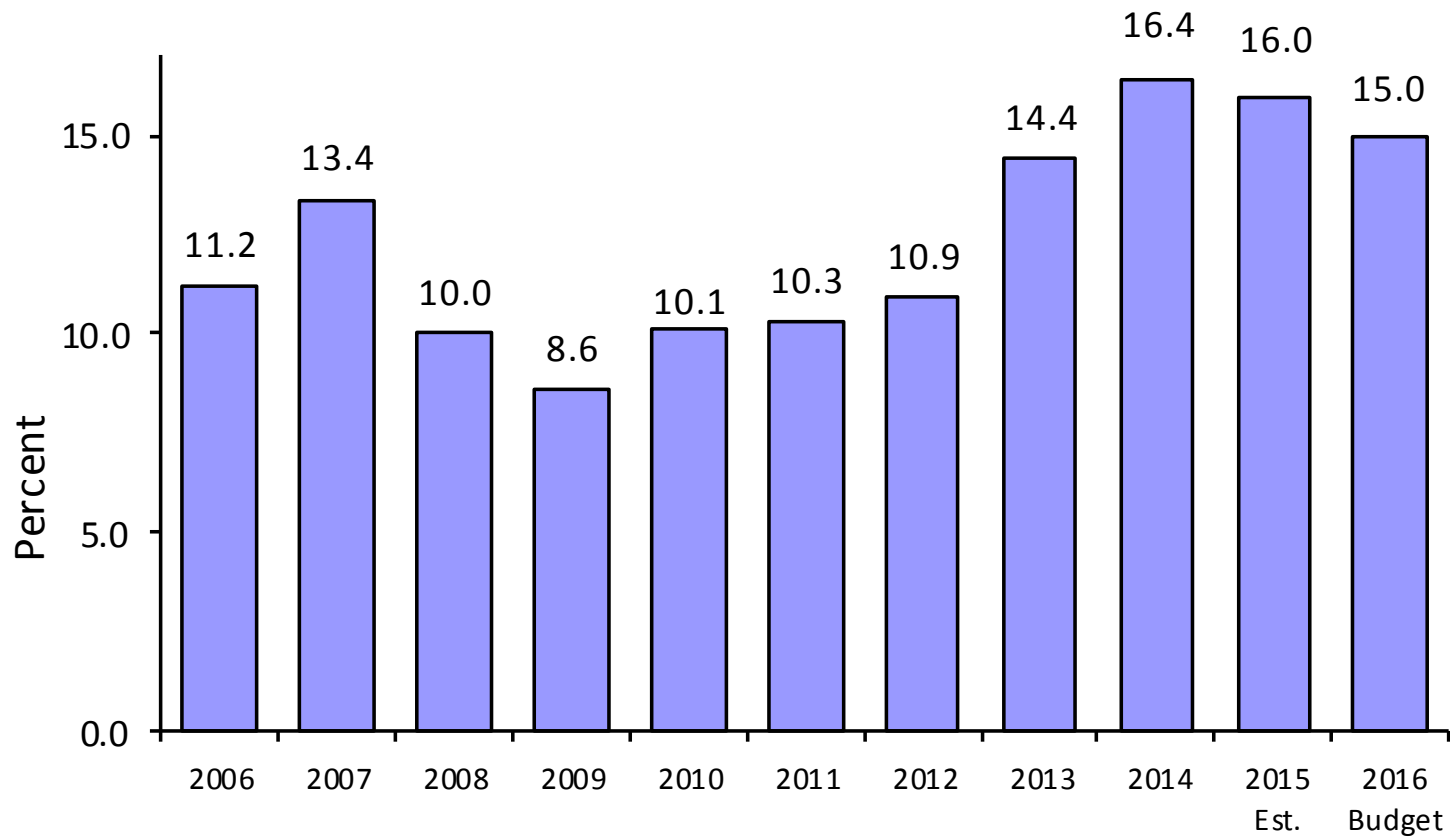
General Fund Net Changes in FTE

	2015 FTE	2016 FTE	Change
Assessor/Treasurer	73.70	74.20	0.50
Assigned Counsel	94.80	98.00	3.20
Auditor	45.55	47.80	2.25
Budget & Finance	37.36	40.36	3.00
Clerk of the Superior Court	48.00	51.00	3.00
Communications	3.88	3.88	-
Corrections	305.90	320.90	15.00
County Council	28.60	28.60	-
County Executive	8.55	9.50	0.95
District Court	103.00	103.00	-
Economic Development	7.60	7.70	0.10
Emergency Management	28.00	28.00	-
Human Resources	22.80	22.80	-
Juvenile	152.02	153.02	1.00
Medical Examiner	17.00	17.00	-
Parks & Recreation Services	41.29	44.47	3.18
Planning & Land Services	31.57	29.43	(2.14)
Prevention Services & Programs	0.85	0.73	(0.12)
Prosecuting Attorney	214.00	209.00	(5.00)
Sheriff	373.00	376.00	3.00
Special Projects	7.81	7.81	-
Superior Court	100.38	100.38	-
Total General Fund	1,745.66	1,773.58	27.92

Unassigned General Fund Balance



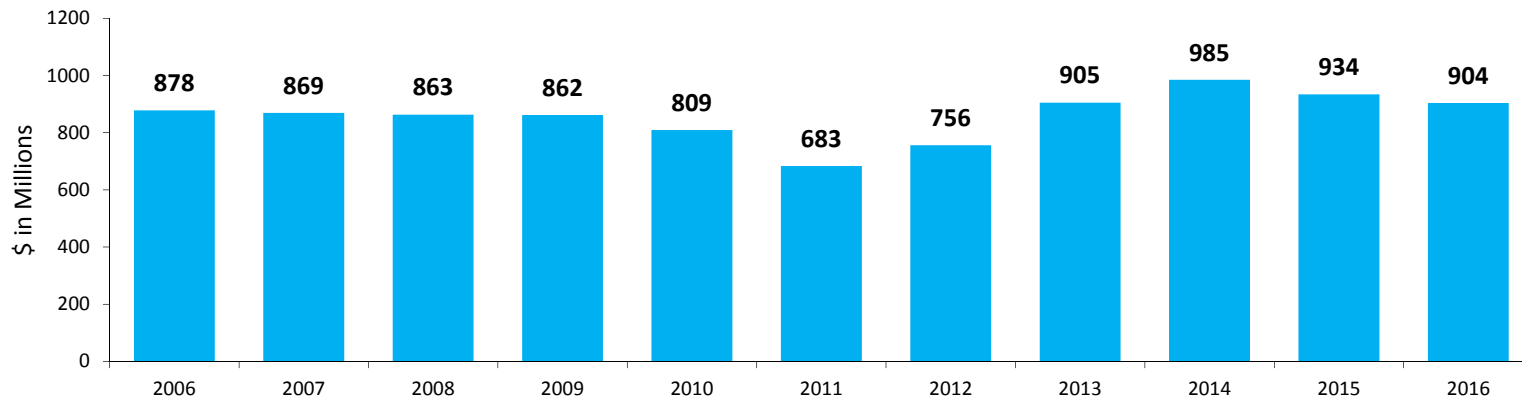
Unassigned General Fund Balance As a Percent of the General Fund Budget



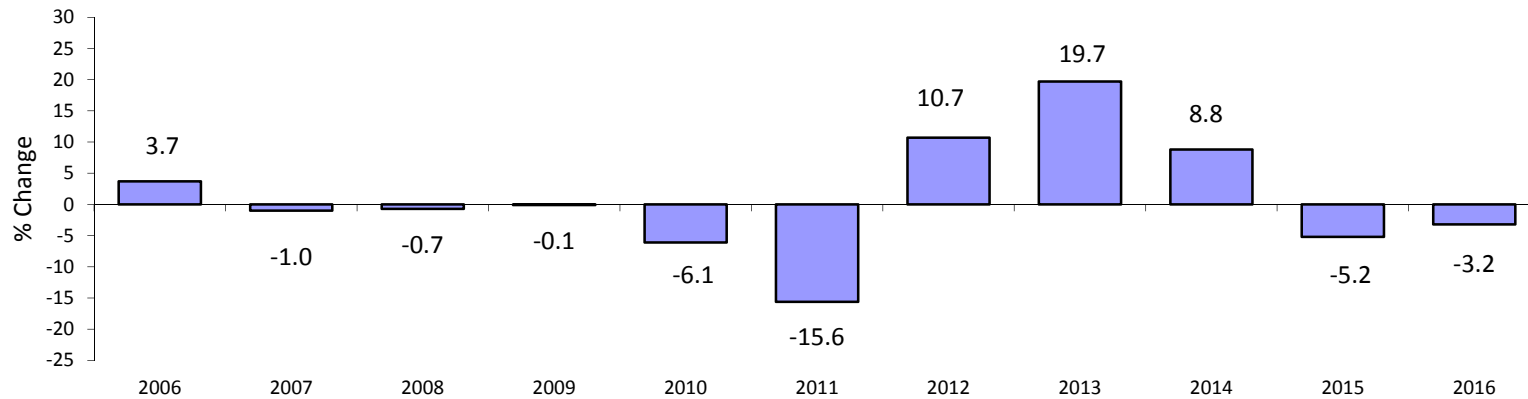
Total County Budget

Total County Budget

Total Budget

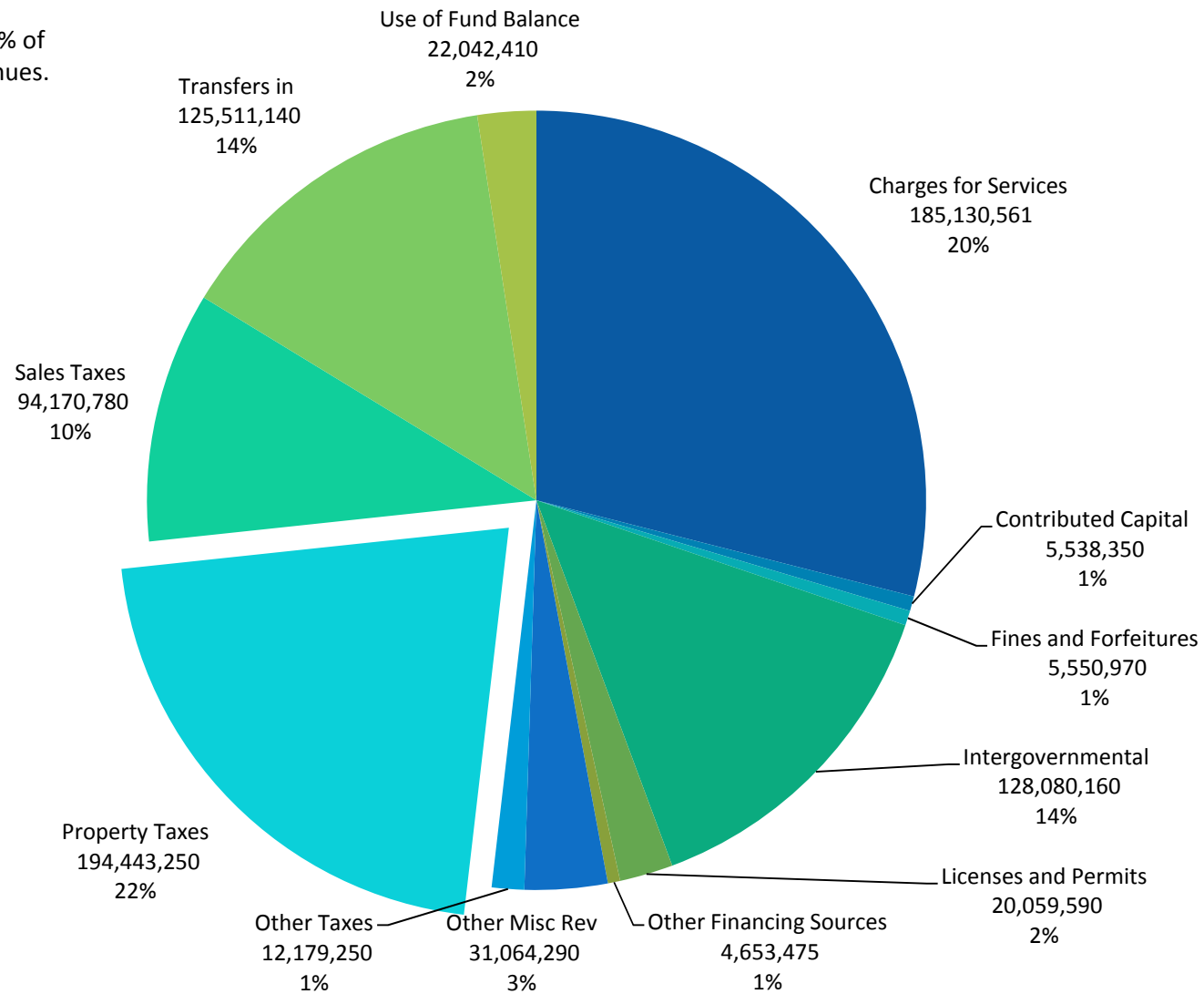


Total Budget Percent Change

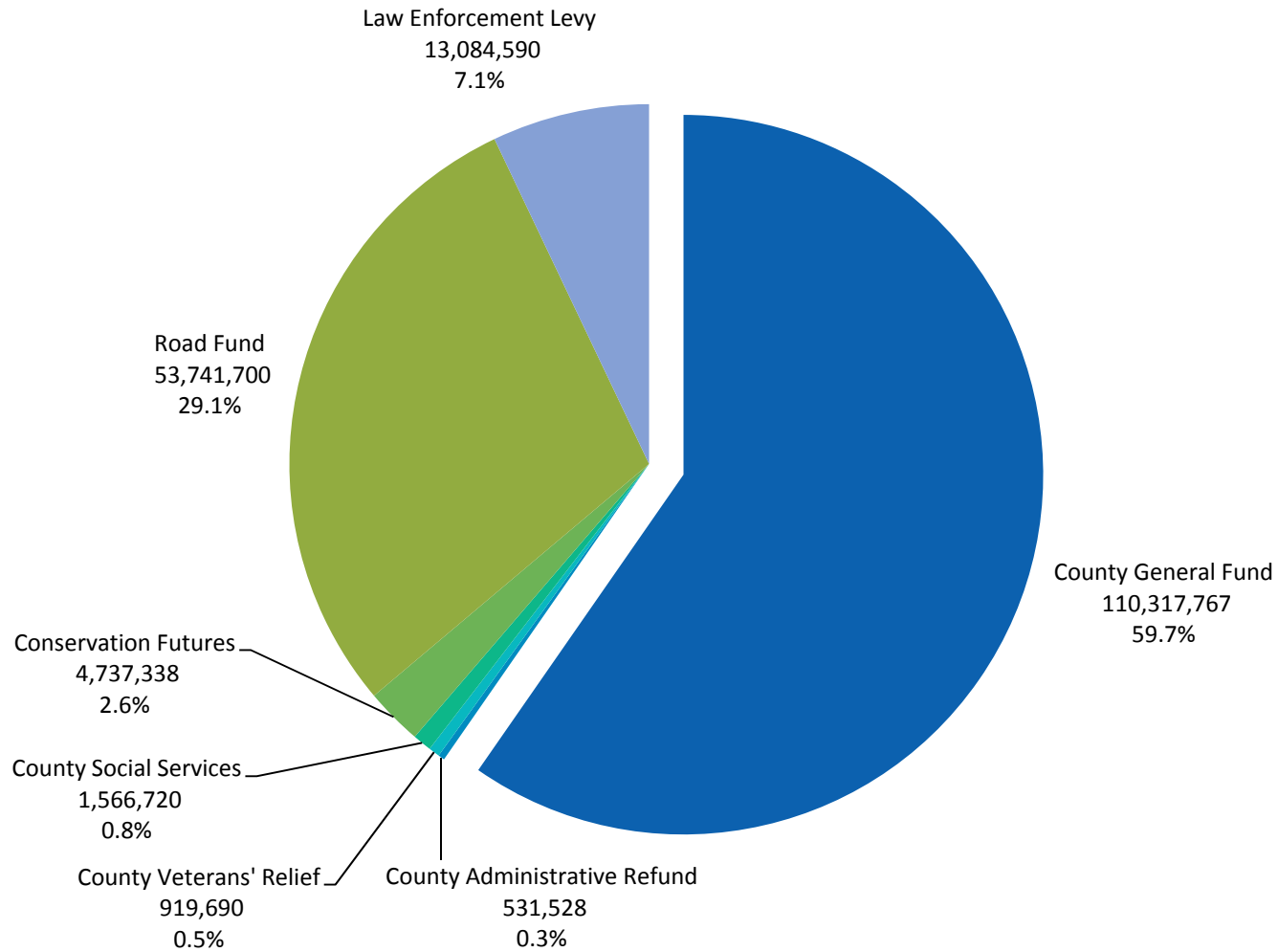


Total County Revenue

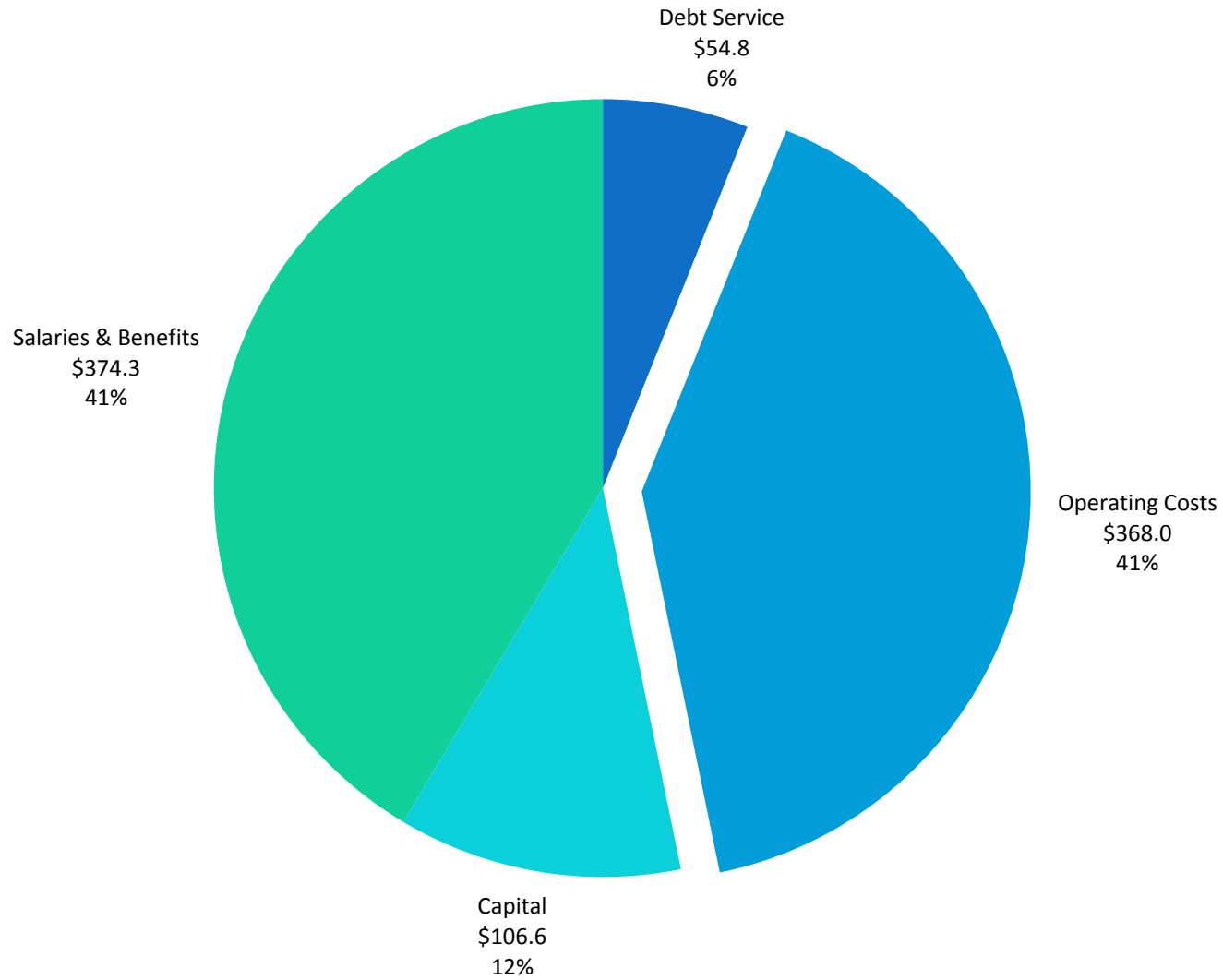
Taxes make up 33% of total County revenues.



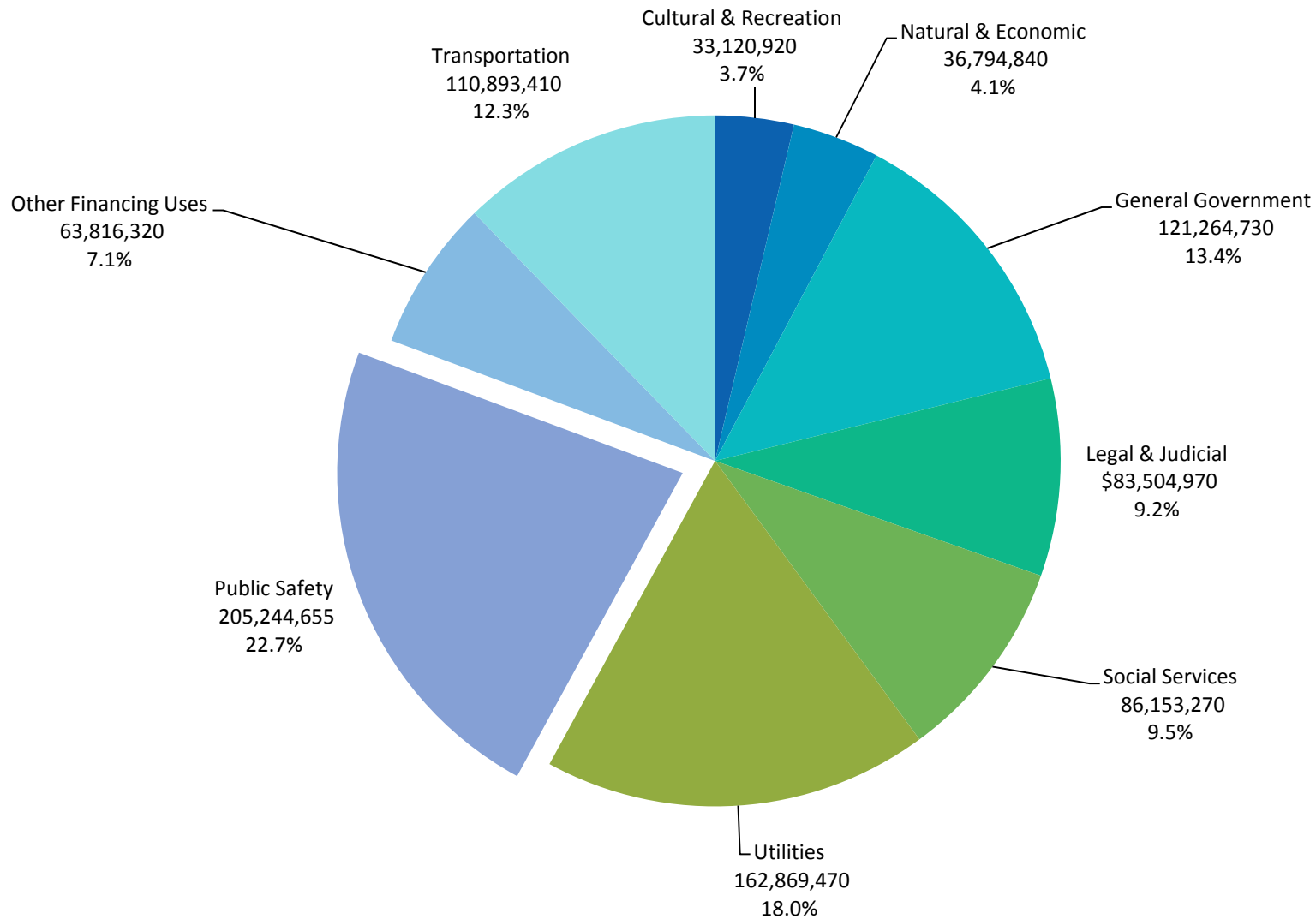
Property Tax Levies



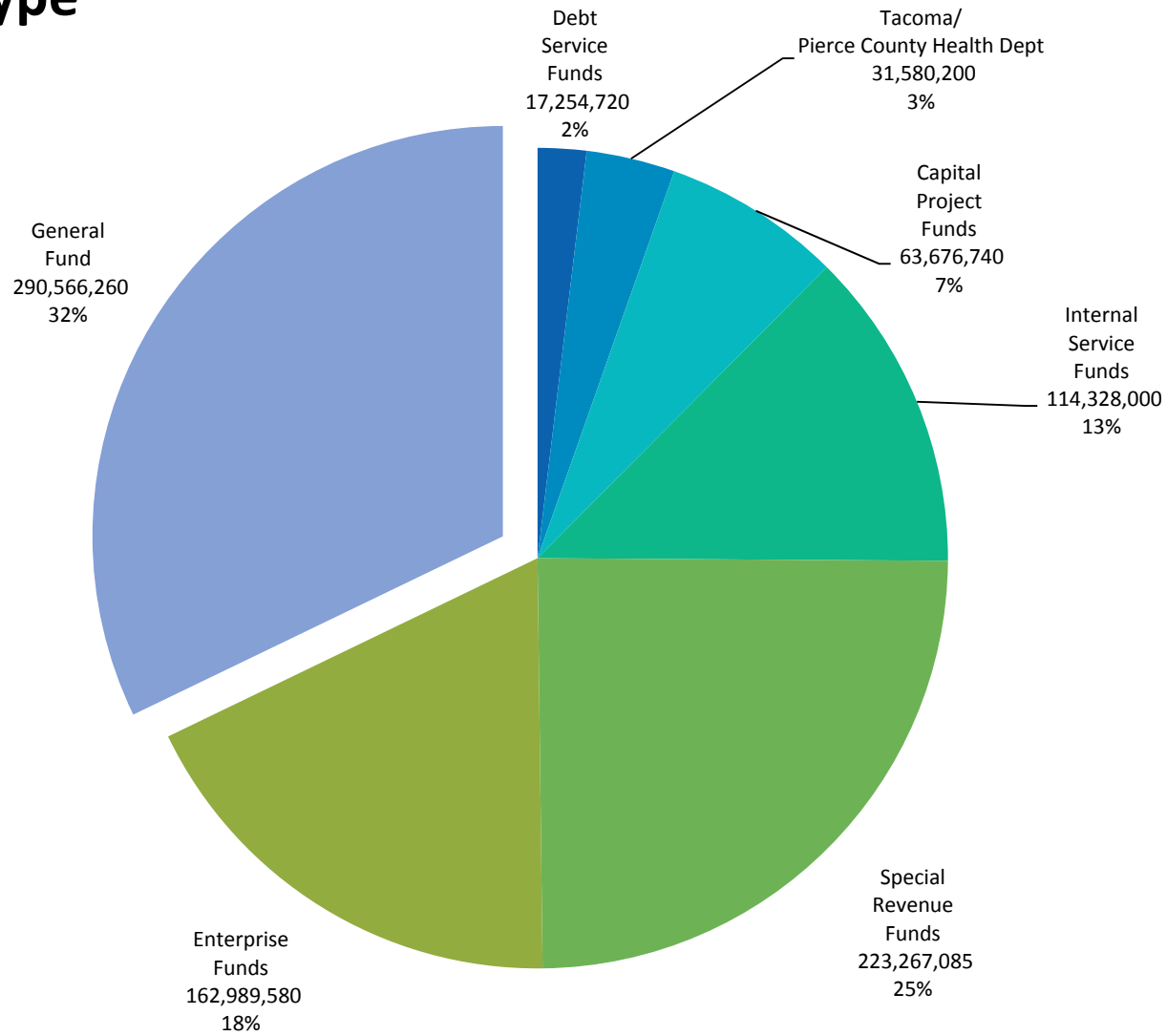
Total County Expenditures by Object Classification



Total County Expenditures by Functional Grouping

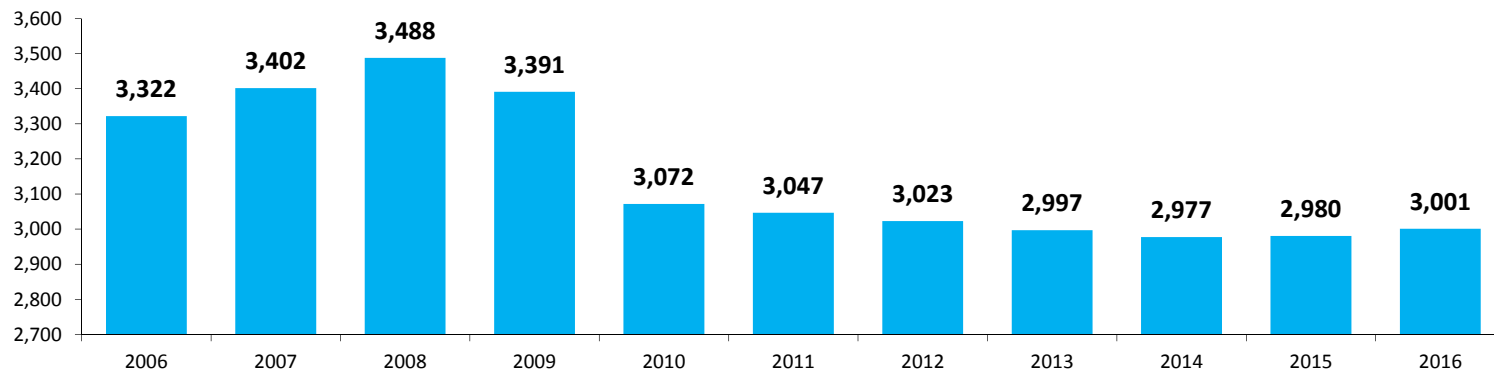


Total County Expenditures by Fund Type



Total County Staffing

Total FTEs



Percent Change in County-wide Staffing

