

2020-21 BIENNIAL BUDGET

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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.

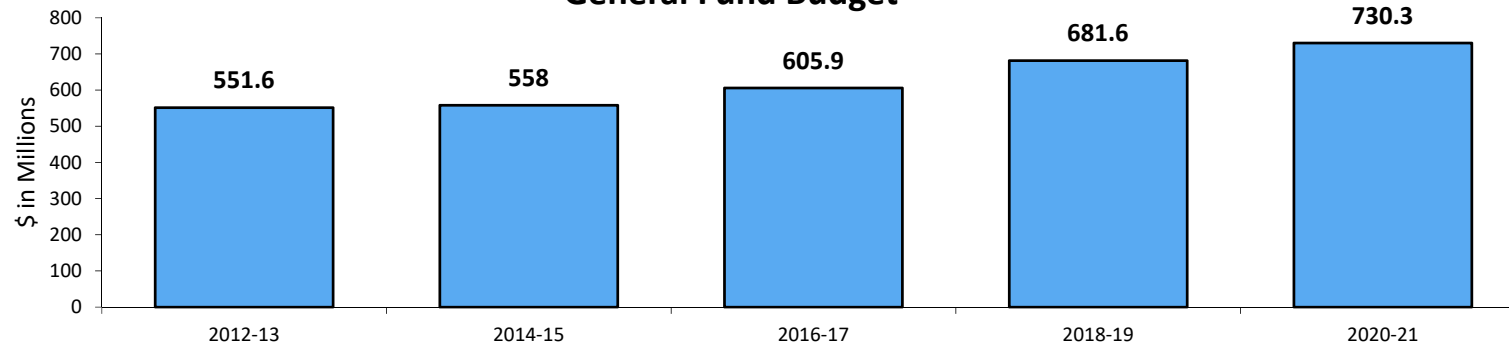


GENERAL FUND BUDGET

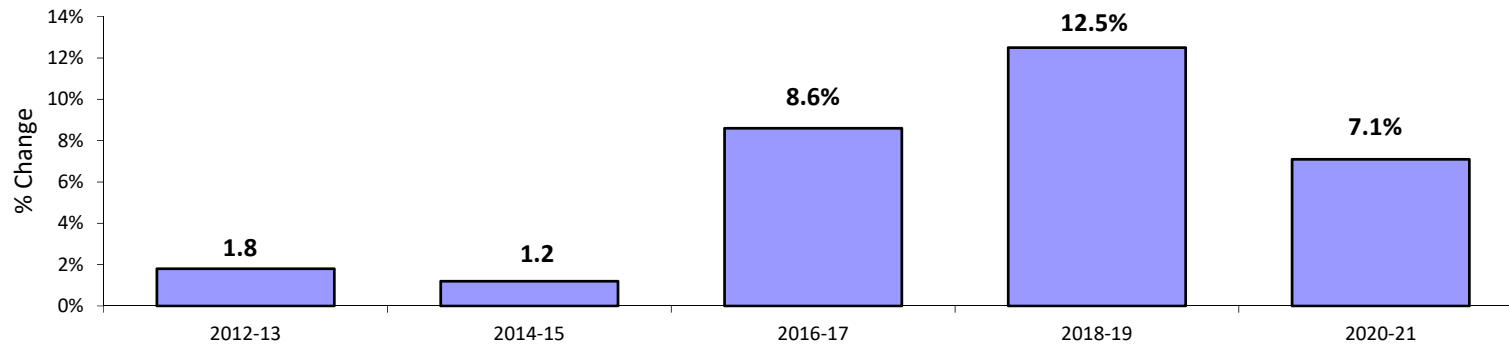


General Fund

General Fund Budget



General Fund Percent Change



General Fund Revenue Highlights

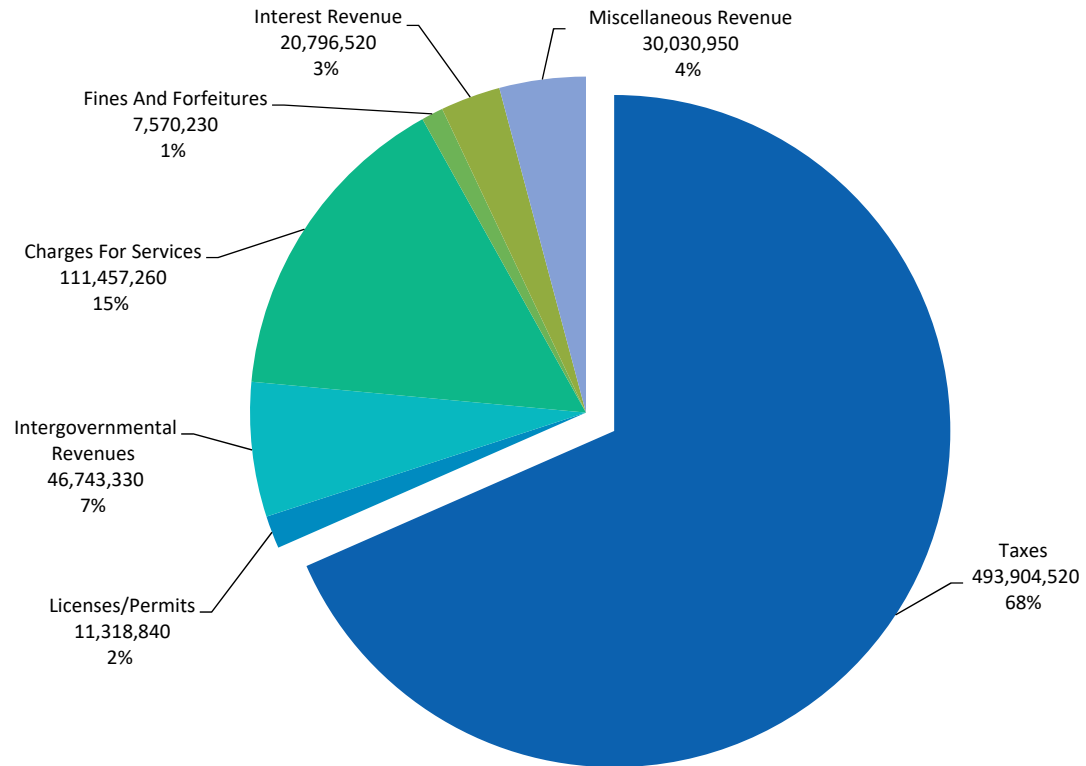
➤ Property Tax Revenue

- 2018-19 Budget - \$253.5 million
- 2020-21 Budget - \$266.2 million, 5.0% higher

➤ Sales Tax Revenue

- 2018-19 Budget - \$170.1 million
- 2020-21 Budget - \$196.2 million, 15.4% higher

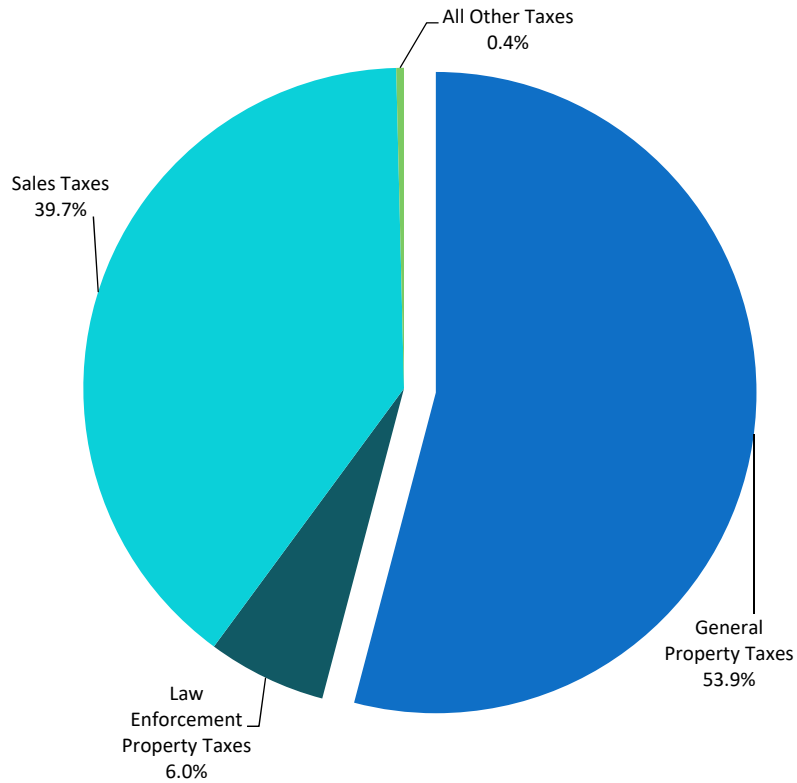
General Fund Revenue



General Fund Revenue Comparison

	2018-19 Budget	2020-21 Budget	Percent Change
Property Taxes	\$ 281,620,010	\$ 295,719,140	5.0%
Sales Taxes	170,123,300	196,246,380	15.4
Other Taxes	1,935,440	1,939,000	0.2
Licenses and Permits	11,563,450	11,318,840	-2.1
Intergovernmental Revenue	47,118,160	46,743,330	-0.8
Charges for Services	107,260,159	111,457,260	3.9
Fines and Forfeitures	8,552,240	7,570,230	-11.5
Interest Revenue	15,719,690	20,796,520	32.3
Other Miscellaneous Revenue	30,478,326	30,030,950	-1.5
Use/(Source) of Fund Balance	7,235,680	8,467,540	17.0
Total Revenues	\$ 681,606,455	\$ 730,289,190	7.1%

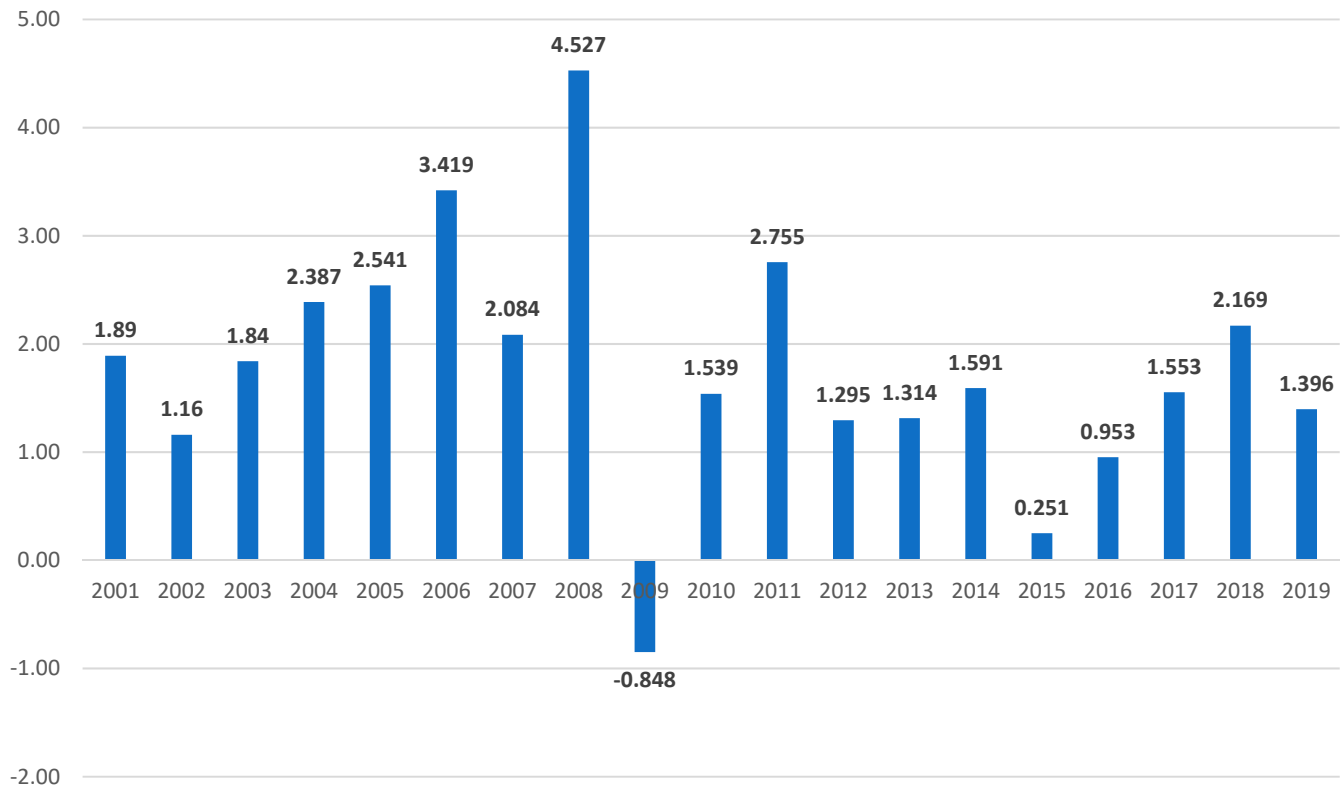
2020-21 Proposed General Fund Tax Revenues



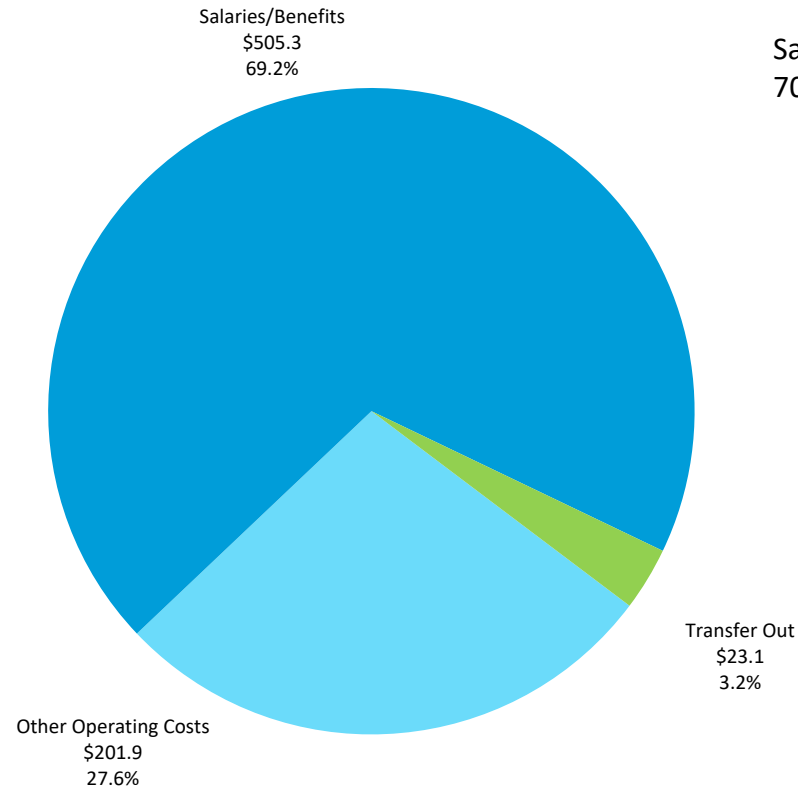
General Fund Tax Revenue

	2010-11	2020-21
General Property Taxes	57.6%	53.9%
Law Enforcement Property Taxes	6.8%	6.0%
Sales Taxes	29.7%	39.7%
All Other Taxes	5.9%	0.4%

Implicit Price Deflator (Inflation)

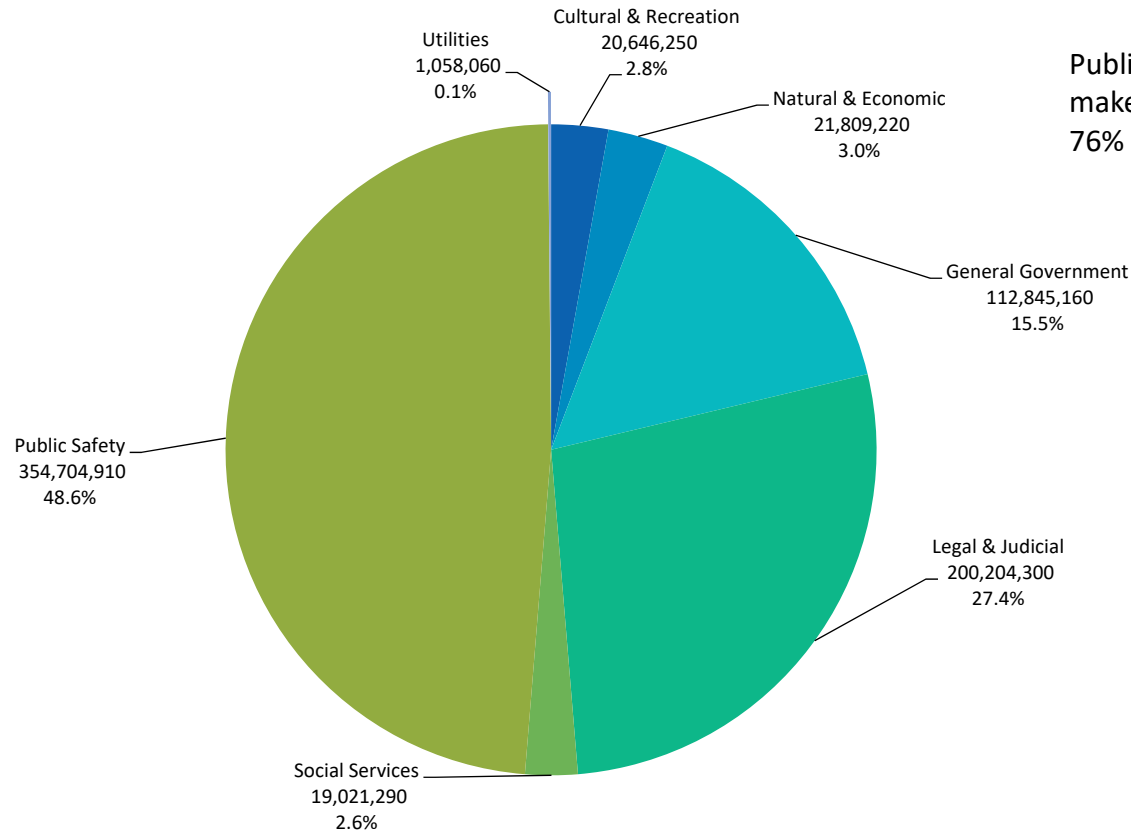


General Fund Expenditures by Object Classification



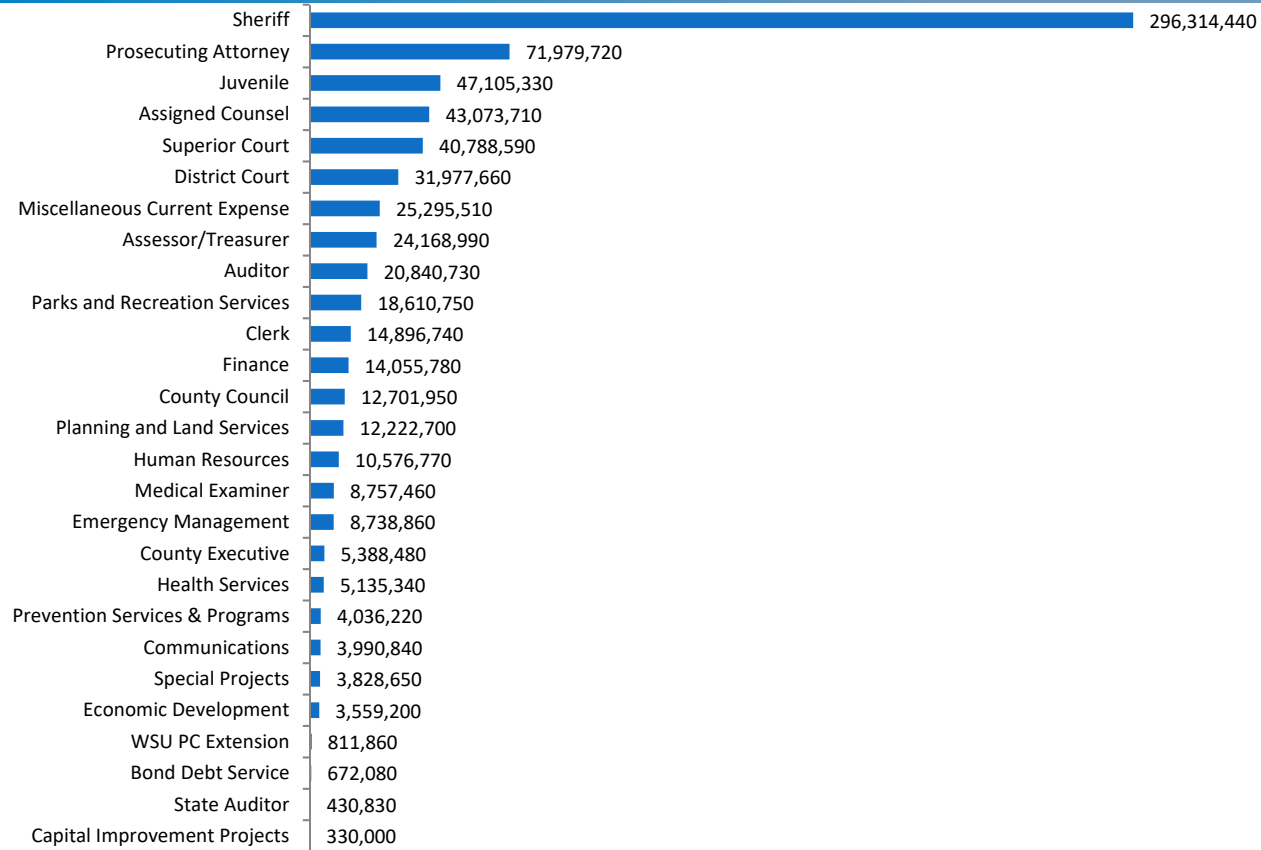
Salaries and Benefits make up 70% of the General Fund budget.

General Fund Expenditures by Functional Grouping



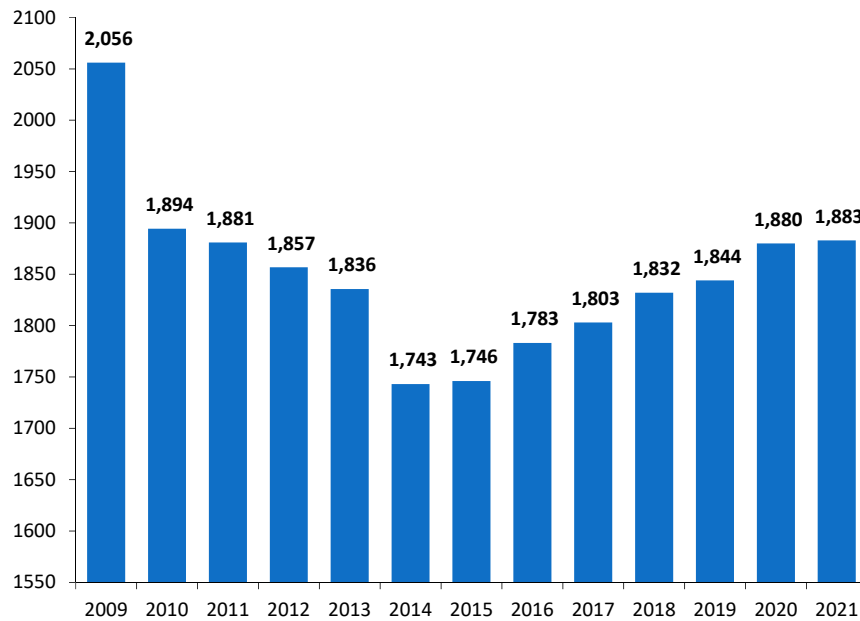
Public Safety and Legal & Judicial make up approximately 76% General Fund.

General Fund Expenditures by Department



General Fund Staffing Summary

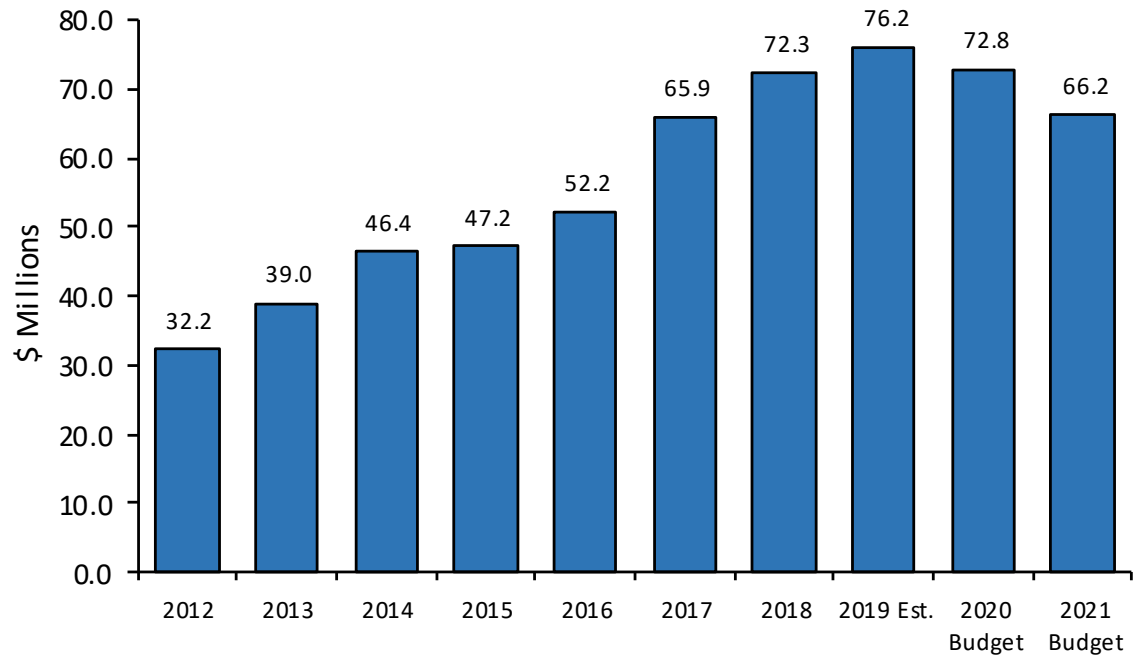
General Fund FTEs



General Fund Net Changes in FTEs

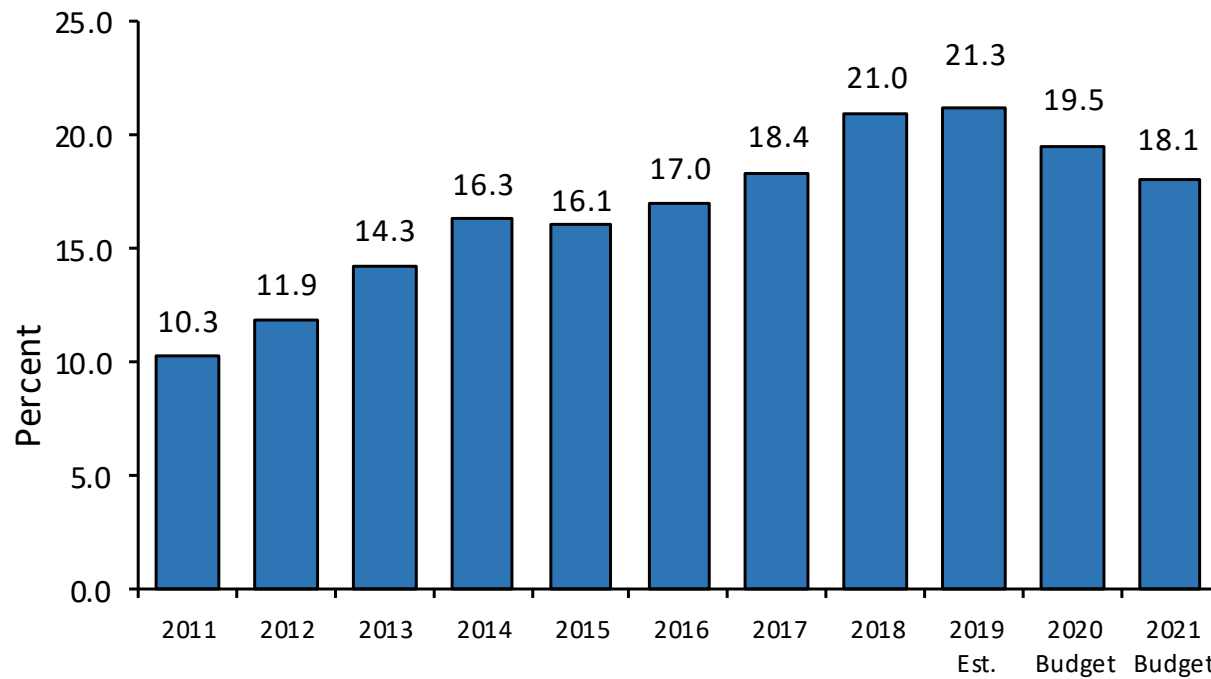
	2019 FTE	2021 FTE	Change
Assessor/Treasurer	76.20	76.20	-
Assigned Counsel	99.90	100.90	1.00
Auditor	50.55	52.05	1.50
Finance	39.65	44.65	5.00
Clerk of the Superior Court	52.00	52.00	-
Communications	4.94	12.94	8.00
Corrections	321.90	322.90	1.00
County Council	31.00	33.00	2.00
County Executive	12.25	12.25	-
District Court	103.00	103.00	-
Economic Development	6.88	7.38	0.50
Emergency Management	29.00	30.00	1.00
Human Resources	25.80	29.80	4.00
Juvenile	152.60	152.60	-
Medical Examiner	18.00	24.00	6.00
Parks & Recreation Services	43.79	44.79	1.00
Planning & Land Services	31.63	31.93	0.30
Prevention Services & Programs	0.76	0.76	-
Prosecuting Attorney	218.00	218.00	-
Sheriff	416.00	424.00	8.00
Special Projects	5.31	5.31	-
Superior Court	105.00	105.00	-
Total General Fund	1,844.16	1,883.46	39.30

Unassigned General Fund Balance

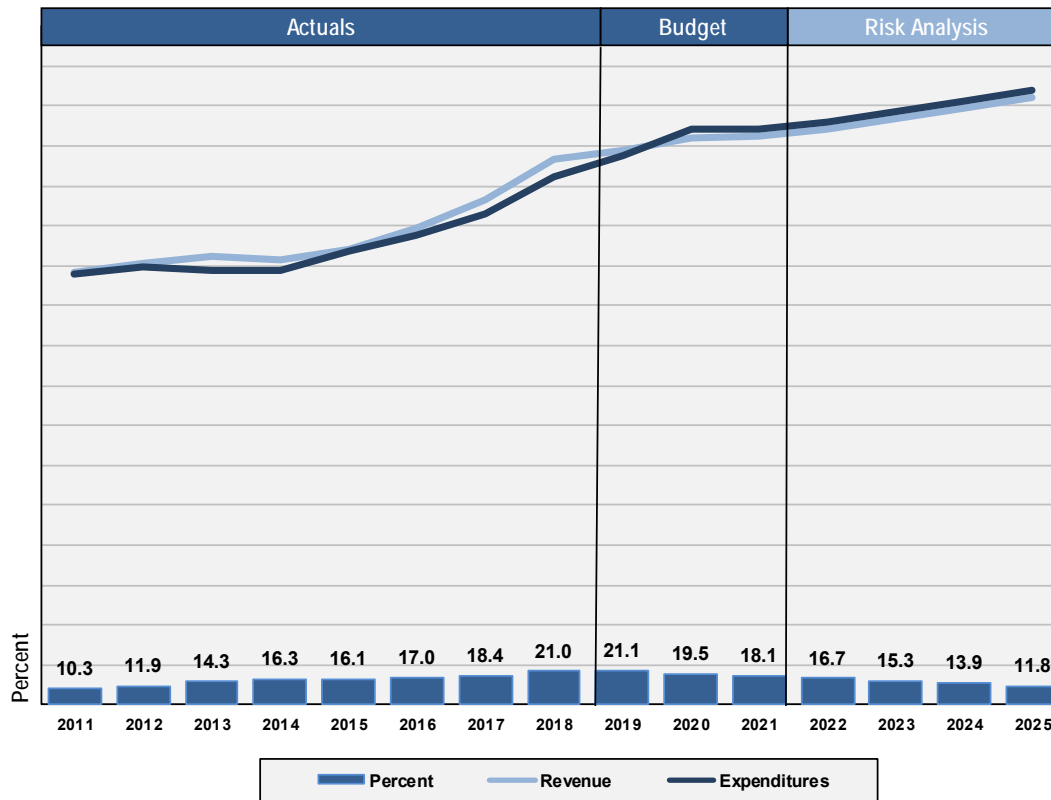


Unassigned General Fund Balance

As a Percent of the General Fund Budget



General Fund Risk Model

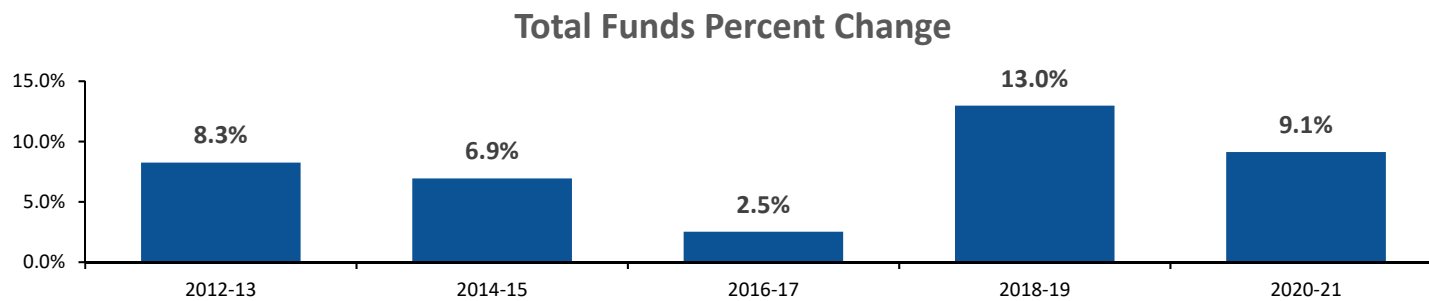
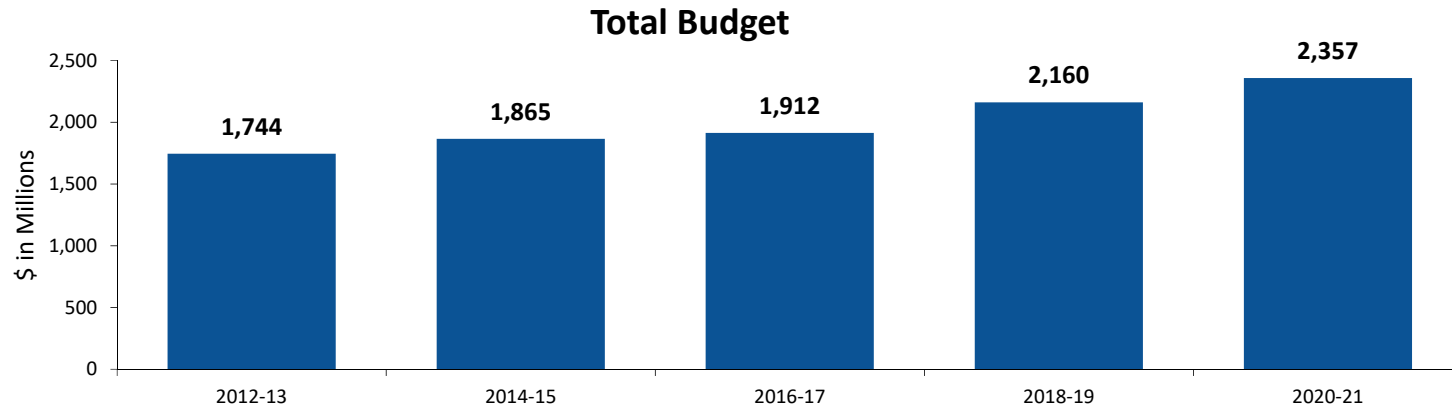




TOTAL COUNTY BUDGET

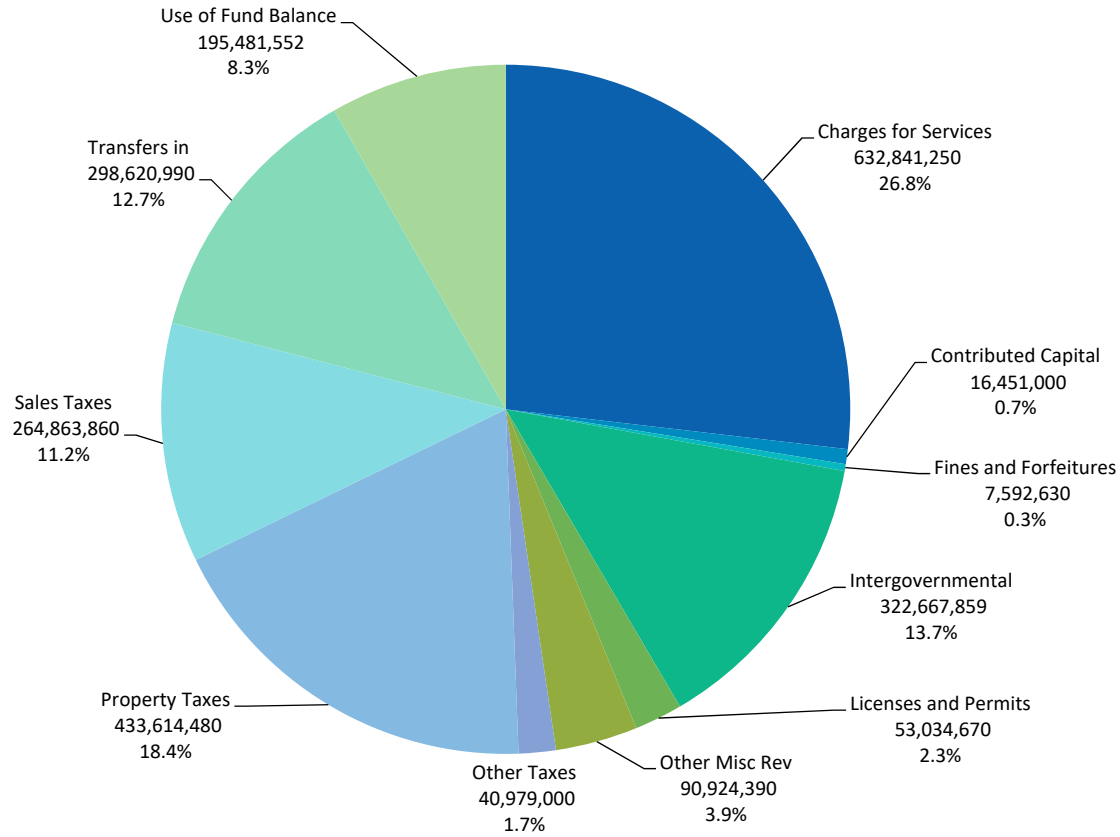


Total County Budget

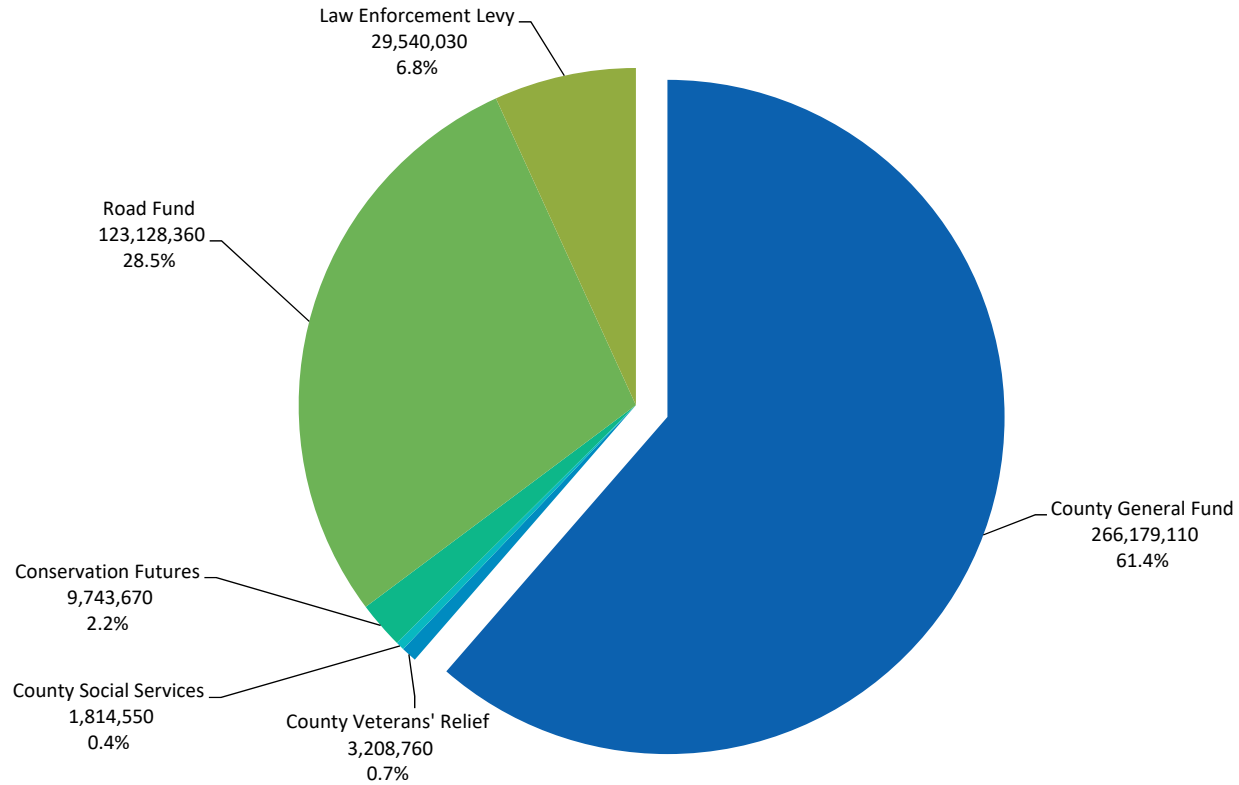


Total County Revenue

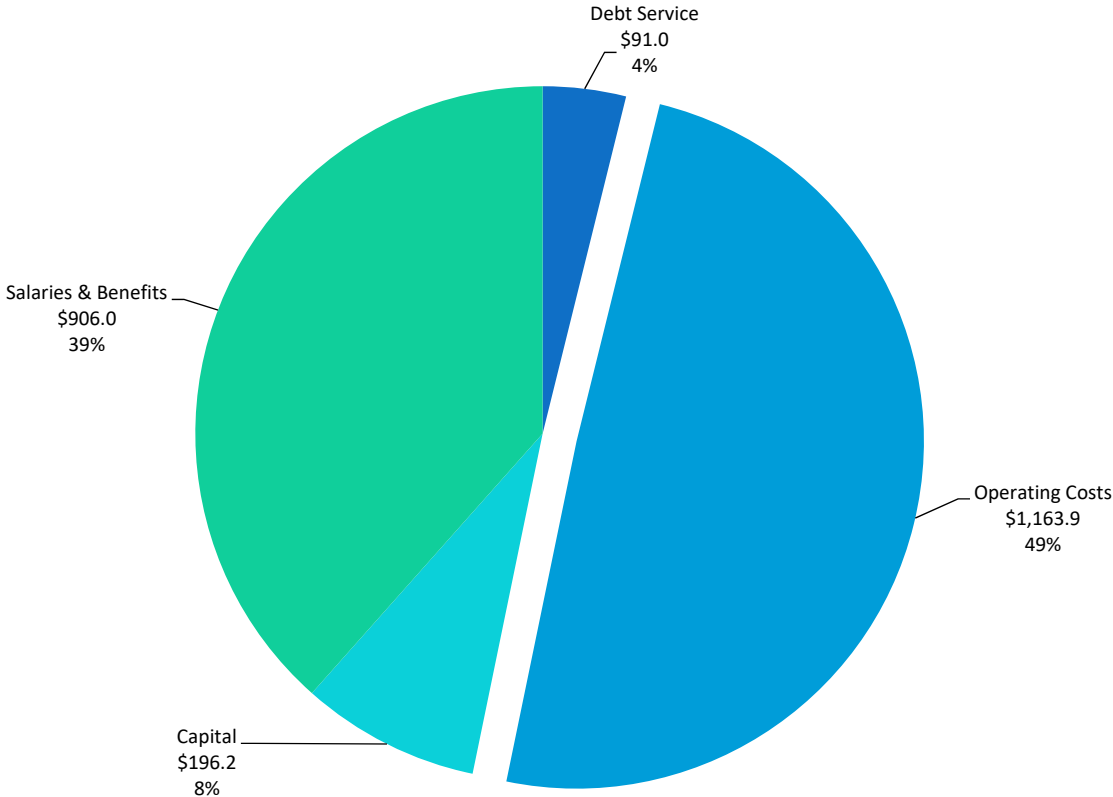
Taxes make up 31% of total County revenues.



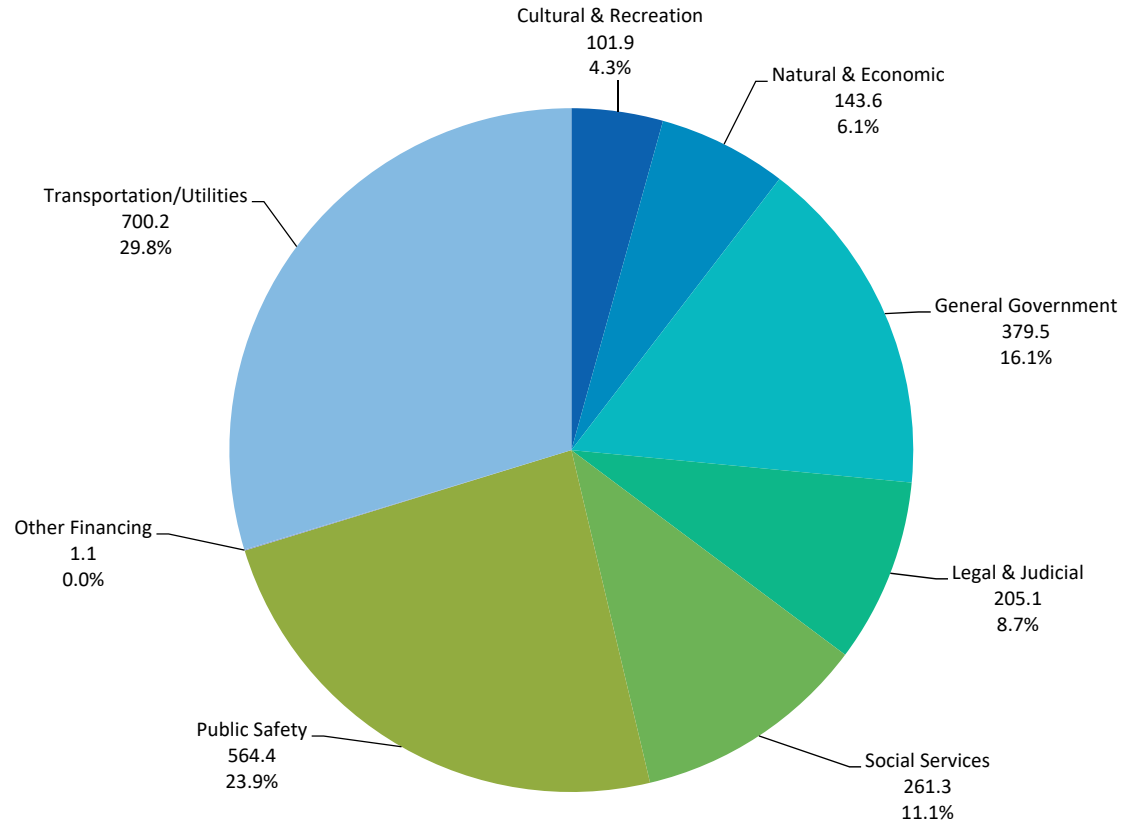
Property Tax Levies



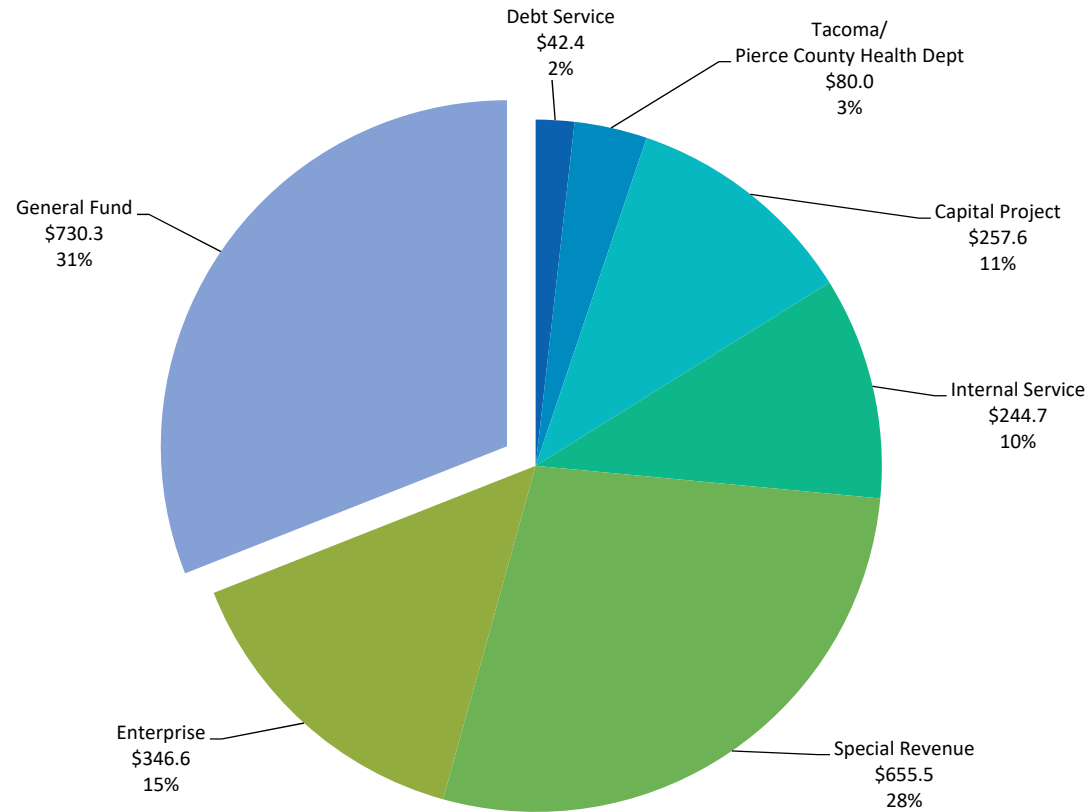
Total County Expenditures by Object Classification



Total County Expenditures by Functional Grouping



Total County Expenditures by Fund Type



Total County Staffing

