Chester County
School of Government

Chester County Board of Commissioners
Michelle Kichline
Kathi Cozzone
Terence Farrell
Thursday, March 23: County Government 101
   - Overview of Chester County’s Services and Responsibilities

Wednesday, April 19: Planning for Growth
   - Developing Chester County’s Urban Centers

Thursday, April 27: Creating Workforce Opportunities
   - Identifying Employment Needs Now and in the Future

Wednesday, May 10, 2017: Opioid and Heroin Crisis
   - Tackling this Epidemic in Chester County

All courses will be held from 7:00 – 8:30 PM
Remarks by
Chester County Commissioners
Chester County Facts & Demographics
County Facts

• Chester County covers 760 square miles of Pennsylvania
• Founded in 1682
• Chester County is one of three original PA counties
• 15 Boroughs
• 57 Townships
• 1 City
• 14 Public School Districts
Population

- 2010 Census is 498,886
- 2015 American Community Survey Census is 515,939
- Median age is 40
- The population has increased 63% since 1980
- The Chester County growth rate since 1980 has been higher than that of Pennsylvania and the nation

Source 2017 Chester County Budget
## Population Trends

<table>
<thead>
<tr>
<th></th>
<th>1980</th>
<th>2000</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chester County</td>
<td>316,660</td>
<td>433,501</td>
<td>515,939</td>
</tr>
<tr>
<td>Pennsylvania</td>
<td>11,866,728</td>
<td>12,281,054</td>
<td>12,802,503</td>
</tr>
<tr>
<td>United States</td>
<td>226,545,805</td>
<td>281,421,906</td>
<td>321,418,820</td>
</tr>
</tbody>
</table>
Chester County has the most educated population among all Pennsylvania counties according to the U.S. Census Bureau’s 2015 American Community Survey.

Higher Education Facility Enrollment

<table>
<thead>
<tr>
<th>Institution</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Chester University</td>
<td>17,010</td>
</tr>
<tr>
<td>Delaware County Community College</td>
<td>5,272</td>
</tr>
<tr>
<td>Immaculata University</td>
<td>2,610</td>
</tr>
<tr>
<td>Lincoln University</td>
<td>2,092</td>
</tr>
<tr>
<td>Penn State Great Valley</td>
<td>1,097</td>
</tr>
<tr>
<td>Cheyney University</td>
<td>742</td>
</tr>
</tbody>
</table>

Source 2017 Chester County Budget
Chester County continues to exceed Pennsylvania and the United States in Median Family and Per Capita Income.

<table>
<thead>
<tr>
<th></th>
<th>Per Capita Income</th>
<th>Median Household Income</th>
<th>Families Below Poverty Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chester County</td>
<td>$44,919</td>
<td>$90,503</td>
<td>3.8%</td>
</tr>
<tr>
<td>Pennsylvania</td>
<td>$30,384</td>
<td>$55,702</td>
<td>9.1%</td>
</tr>
<tr>
<td>United States</td>
<td>$29,979</td>
<td>$55,775</td>
<td>10.6%</td>
</tr>
</tbody>
</table>
Chester County has a diverse economy of approximately 15,226 business establishments providing more than 252,140 jobs.
Agriculture

- Ranked first among Pennsylvania counties in the value of agricultural crops
- On average 1,730 Farms in Chester County
- Cultivated mushroom industry world leader
- Numerous award winning wineries

Source: 2017 Chester County Budget
Tourism

In 2013...

- There was an estimated $730.1 million spent by visitors in Chester County
- Tourism in Chester County supported 7,188 jobs with a directly related payroll of $235 million
- Total tourism economic impacts were $767 million and contributed to 12,352 jobs with a payroll of $499.9 million

Source 2017 Chester County Budget
Organizational Structure
Financial Structure and Budget
Pennsylvania Constitution

Basis for county government is stated in Section 4, Article IX, Local Government.

The County Code

Adopted by the State Legislature and signed into law in 1955. Amended in 2000 and 2002 it outlines some of the tasks and responsibilities of counties.
## Managing for Results

<table>
<thead>
<tr>
<th><strong>Health, Human Services &amp; Environment</strong></th>
<th>Protect vulnerable people and valuable resources in the community while promoting healthy, environmentally sound, choices.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Safety</strong></td>
<td>Ensure safe and secure communities.</td>
</tr>
<tr>
<td><strong>Economy</strong></td>
<td>Support the growth and development of a strong and vibrant economy for all residents.</td>
</tr>
<tr>
<td><strong>Transportation</strong></td>
<td>Enhance access to, and use of, transportation systems to reduce traffic congestion.</td>
</tr>
<tr>
<td><strong>Growth</strong></td>
<td>Manage growth and land use to preserve and optimize the quality of life in the community.</td>
</tr>
<tr>
<td><strong>Financial Management</strong></td>
<td>Continue to exercise sound financial management and maintain the County's financial strength while minimizing the property tax burden</td>
</tr>
<tr>
<td><strong>Governance</strong></td>
<td>Pursue excellence through exceptional customer service, transparency, accountability, and innovation.</td>
</tr>
</tbody>
</table>
MFR/Strategic Plan

Commissioners’ Priorities Progress

Status Report: Commissioners’ Strategic Priorities (YTD as of 12/31/16)

<table>
<thead>
<tr>
<th>Year</th>
<th>Overall</th>
<th>Health, Human Services &amp; Environment</th>
<th>Public Safety</th>
<th>Economy</th>
<th>Transportation</th>
<th>Growth</th>
<th>Financial Management</th>
<th>Governance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>94%</td>
<td>95%</td>
<td>91%</td>
<td>99%</td>
<td>99%</td>
<td>94%</td>
<td>99%</td>
<td>90%</td>
</tr>
</tbody>
</table>

% of Chester County’s Activity Results Meeting/Exceeding Expectations

Per data reported by the departments participating in strategic planning. Commissioners’ Priority progress is determined by the analysis of each department’s reported Activity Result measures as they align to the Commissioners’ Priorities.
Budget Process

January - February
- Planning
  - Develop Departmental Strategic Business Plans
  - Develop Annual Performance Measures Guidelines

March - August
- Preparation
  - Publish Budget Guidelines
  - Prepare Budget System
  - Estimate Operating Revenues and Expenditures
  - Conduct Budget Review Meetings with Departments

September - December
- Adoption
  - Conduct Budget Review Meeting with Commissioners
  - Publish Proposed Budget
  - Conduct Public Hearings
  - Adopt Final Budget
  - Publish Adopted Budget

January - December
- Management
  - Conduct Budget Reviews
  - Conduct Quarterly Budget Assessments
  - Monitor Performance versus Budget
  - Report Significant Variances

January - June
- Evaluation
  - Evaluate Actual Results versus Forecasted Results
  - Conduct Strategic Business Plan Review
  - Publish Comprehensive Annual Financial Report (CAFR)
County Revenue by Source

Revenue by Source: $460,094,845

- Federal & State Grants: $194,168,231 (42%)
- Real Estate Taxes: $163,223,116 (36%)
- Appropriated Fund Balances: $8,585,374 (2%)
- Other Revenues: $6,355,458 (1%)
- Interfund Transfers: $17,181,392 (4%)
- Cost Recovery: $10,110,434 (2%)
- Departmental Earnings: $60,470,840 (13%)

Source: 2017 Budget
Expenditures by Function: $460,094,845

- Human Services: $225,874,747 (49%)
- Debt Service Fund: $48,174,133 (11%)
- General Government: $39,765,707 (9%)
- Corrections: $42,810,058 (9%)
- Judicial: $43,439,734 (9%)
- Miscellaneous: $21,800,924 (5%)
- Public Safety: $18,335,871 (4%)
- Culture & Recreation: $12,838,146 (3%)
- Conservation & Development: $6,015,179 (1%)
- Public Works: $1,040,346 (<1%)

Source: 2017 Budget
Operating Funds Supported by Taxes, Grants, and Other Sources

Budgets = $364.3 Million

- General Fund Budget $161.5M
  - Domestic Relations Budget $6.6M
    - $2.1M
  - Public Safety Communications Budget $14.0M
    - $2.2M
  - Health and Welfare Budget $73.9M
    - $9.0M
    - $155K
  - Bridge Program (Liquid Fuels) Budget $1.0M
    - $852K
- Parks Fund Budget $5.6M
- Library Fund Budget $7.3M
- Debt Service Fund Budget $48.2M
- Community Development Budget $20.2M
- Managed Behavioral Healthcare Budget $80.6M
- Child Care Information Services Budget $15.2M

Total Operating Funds Budgets - $460.1 million

Source: 2017 Budget
2017 Capital Expenditures
Total = $74.6 Million

- Public Safety: $25,104,915 (33%)
- Facilities: $9,089,795 (12%)
- Infrastructure: $2,751,000 (4%)
- County Parks & Trails Development: $2,719,717 (4%)
- Open Space & Community Revitalization: $23,099,506 (31%)
- Transfers & Other: $85,000 (0%)
- Contingency: $11,799,892 (16%)

Source: 2017 Budget
2017 Capital Funding Sources
Total = $74,649,825

- Bond Proceeds: $72,440,975 (97%)
- Fee for Local Use Fund: $1,600,000 (2%)
- Federal & State Grants: $608,850 (1%)
2017 Capital Reserve Fund Expenditures by Program
Total = $12.8 Million

Infrastructure $4,571,815
36%

Technology $1,961,550
15%

Building & Land Improvements $270,000
2%

Furniture & Equipment $251,590
2%

Transportation $365,500
3%

Records Improvement $20,694
<1%

Contingency $5,181,993
40%

Open Space $231,162
2%
Chester County has received Aaa/AAA Bond Ratings from Moody’s Investors Service, Standard & Poor’s and Fitch rating agencies.

Ratings are based on:
- County Financial Strength
- County Economic Status
- Management Policies and Practices
Major Services & Programs
Services and Programs of County Government

Emergency Services (2016)
- 277,198 calls answered

Courts (2016)
- 1,630 Criminal Cases Pending
- 95,657 Total MDJ Office Filings
- 3,420 New Family Court Cases

Open Space Preservation (2016)
- 1,850 acres preserved

Mental Health/Intellectual & Developmental Disability Services
- 10,940 MH individuals registered in 2016
- 1,641 IDD individuals registered in 2016
Services and Programs of County Government

Children, Youth and Families (2016)
- 2,281 children received in-home services

Licenses (2016)
- 2,606 Marriage licenses issued
- 18,500 Hunting (Doe) licenses issued
- 31,000 Dog licenses issued

Health (2016)
- 641 health screening tests completed at 38 events
- 3,505 food establishment licenses and permits issued (including 773 licenses for temporary events)
- 5,487 average monthly WIC Program enrollments processed (the active number of individuals enrolled)
Services and Programs of County Government

**Libraries (2016)**
- 18 Libraries: 2 County and 16 System
- 1,877,140 visits

**Parks & Trails**
- 6 County Parks
- 3 County Trails