



# 2004

## ***BUDGET IN BRIEF***

Thank you for your interest in the County's 2004 budget. Any opportunity to further enhance the lines of communication with our constituents is always appreciated.

Enclosed is information that we feel will enhance your level of awareness and understanding of county finances, programs and goals.

## **Mission Statement**

Chester County government is committed to providing high quality service balanced with the ongoing need to be efficient and cost effective in our operations.

While it is important that we recognize that we already have a strong, effective organization, this recognition is to be used as the basis for continuing to strive for excellence and not to become complacent.

Chester County's mission demands the attention and commitment of each employee in every department of the County. Chester County government will continually look for ways to become more efficient and still maintain our reputation for providing quality services. In addition, it is our responsibility to evaluate objectively and consider alternatives for how we perform our jobs. Employees are empowered, and strongly encouraged, to seek out ways to streamline operations, to be catalysts for change and improvement, and to take action where needed.

## **Values and Guiding Principles**

### **Mission-Driven**

Each county department and agency shall make clear its mission and ensure that all members of the agency understand and are committed to that mission. The success of a department or agency shall be measured and assessed in terms of its mission.

### **Service-Oriented**

Each county department and agency shall clearly define who its customers are, determine what those customers require and determine how to serve them so that those requirements are met.

### **Efficiency**

Each county department and agency shall, regardless of its funding sources, be continually looking for ways to streamline, reduce costs and become more efficient.

### **Empowerment**

Each county department and agency shall empower its employees and enhance their teamwork and flexibility in implementing its mission.

### **Technology**

Each county department and agency shall explore and utilize, where possible, emerging technology and information systems in its operations.

The ultimate goal is to improve the County's mission as a part of everyday operations within our obligation to serve the citizens of Chester County.



# THE COUNTY OF CHESTER

COMMISSIONERS:  
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On October 30, 2003, the Board of Commissioners posted the County's budget for 2004. On November 19, the Board held a public hearing to receive input on the 2004 budget. At the Commissioner's Board Meeting of December 2, the three Commissioners unanimously approved and adopted the 2004 consolidated budget of \$441,803,194. The consolidated budget consists of \$363,316,969 for operations and \$78,486,225 for the Capital Investment Program.

It is the fourth year that the County has adopted a program budget format. As with any new effort, the process continues to evolve. This document is designed to provide a brief, non-technical explanation of the County's operating budget. If you would like more detailed information, please call the Finance Department at (610) 344-6190 for a copy of the adopted 2004 Program Budget. The Program Budget is also available for viewing at the Chester County Library and on the County's website [www.chesco.org](http://www.chesco.org).

Regular meetings of the Chester County Board of Commissioners are open to the public. Meetings are generally held every Tuesday at 10:00 a.m. in the Commissioner's Boardroom on the fifth floor of the Chester County Courthouse, 2 North High Street, West Chester. The meetings are advertised in the legal notices' section of the Daily Local News and are listed on-line through the county's website at [www.chesco.org](http://www.chesco.org).

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## 2004 Program Priorities

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*The approved 2004 Operating Budget is \$363.3 million.*

*Chester County's four major program priorities are:*

### *A Safe Community*

*Taking a leadership role in making our community safer by providing effective judicial and public safety programs to protect the rights and safety of our citizens.*

The program classification includes operations of the judicial system, correctional costs and public safety communications services.

### *A Healthy Community*

*Helping all citizens - especially children, seniors and the disabled enjoy healthy and productive lives.*

Maintaining a healthy community encompasses programs and services provided by the health, human services, community development departments and by the nursing home.

### *A Livable Community*

*Keeping our local economy strong and maintaining Chester County as a good place to live by enhancing the quality of life and protecting our physical environment, natural resources and infrastructure.*

Livable community services are provided by Parks & Recreation, the Library, the bridge program, the Planning Commission, the Water Resources Authority, the Agricultural Development Council and Soil Conservation.

### *A Customer-Oriented Government*

*Maintaining a commitment to the pursuit of excellence by ensuring executive and administrative support for community programs that meet the needs of citizens efficiently and effectively.*

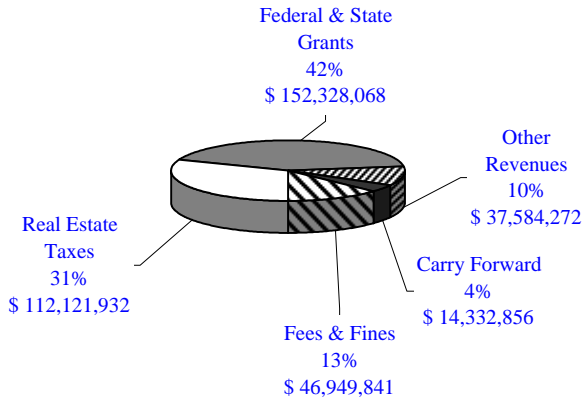
The executive and administrative services departments as well as the elected Treasurer, Controller and Recorder of Deeds departments support other County programs through internal and direct citizen services.

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## 2004 Operating Budget Sources & Uses

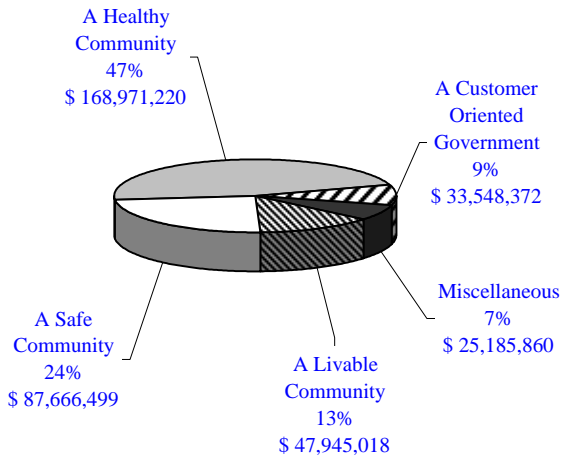
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### Sources - \$ 363,316,969



The overall real estate tax rate for 2004 is 3.414 mills, comprised of 2.607 mills for the General Fund, 0.192 mill for the Library, 0.458 mill for Debt Service and 0.157 mill for Parks & Recreation.

### Uses - \$ 363,316,969



The operating budget for each program includes the cost of personnel, supplies and purchased services as well as debt service for any bond funded capital projects in support of the program.