Citizens' Budget

2019 Brief

Maricopa County, Arizona
Introduction

What does County government do?

- The Board of Supervisors, other elected and judicial officials, and the County Manager oversee more than 13,000 employees who serve the public in areas including: public health, flood control, law enforcement, judicial, parks, libraries, and more
- Promotes public safety by investing in Smart Justice initiatives and working with partners in the Sheriff’s Office, Adult and Juvenile Probation, Justice and Superior Courts, and County Attorney's Office
- Builds and maintains roads and transportation infrastructure in unincorporated areas
- Protects the local environment through a number of departments
- Provides parks and recreation services to the public
- Supports the health and welfare of the community by offering programs and services to assist individuals in achieving productive and healthy lives

Board of Supervisors

Denny Barney
District 1
Bill Gates
District 3
Steve Chucri
District 2
Chairman
Clint Hickman
District 4
Steve Gallardo
District 5

The Arizona State Constitution and Arizona Revised Statutes mandate Maricopa County's functions. Elected and judicial departments are independently overseen by elected/appointed officials. However, the Board of Supervisors still sets the expenditure authority for each of these departments through the annual budget process. The other elected and judicial officials are pictured to the right and listed below.

Did you know?

There are over 2.2 million registered voters in Maricopa County

Maricopa County is a political subdivision of the Arizona State government. The County is governed by a board of five elected district supervisors which appoints a county manager. Each supervisor represents a geographic area of the county. Each district divides the county's population into relatively equal sized groups that include a mix of urban and rural areas. Supervisors are elected to four-year terms and are not term limited.

Elected and Judicial Officials

From Top-Left to Right
Assessor: Paul Petersen
Clerk of the Superior Court: Chris DeRose
Treasurer: Royce Flora
Recorder: Adrian Fontes
Sheriff: Paul Penzone
School Superintendent: Steve Watson
County Attorney: Bill Montgomery
Presiding Judge of the Superior Court: Janet Barton
Presiding Justice of the Peace: Keith Russell
Budget Philosophy - Maricopa County develops and maintains a structurally balanced budget, which means that recurring revenues meet or exceed recurring expenses over the economic cycle. The County does not use one-time resources to fund on-going operations.

Budget Guidelines - Each year the Board of Supervisors establishes budget guidelines to provide direction to the Constitutional Officers, County Manager, Budget Office, and departments. This year the guidelines included: maintaining the current property tax rate, no over baseline department requests, and setting aside adequate reserves.

Strategic Priorities - Maricopa County has established a set of strategic priorities and goals that influence how resources are allocated in the budget. Budgeted expenditures contribute to the following strategic priorities: Fiscal Strength and Responsibility, Safe Communities, Growth and Economic Development, Regional Services, or Government Operations.

Economic Influences

Economic factors have an influence on the budget by affecting revenue growth, service demands, and commodity prices. The largest economic influence the Budget Office considers is change in population. Growth in the population causes higher service demands across departments and growth in the tax base. Maricopa County has doubled its population from 2,130,400 in 1990 to 4,307,022 in 2018. It has been the fastest growing county in the nation the last two years.

"Maricopa County residents want to live in safe communities with a responsive government and a low tax burden. This budget is all about maximizing our resources to deliver on those promises for taxpayers"

Steve Chucri, Chairman of the Board

The 2019 budget runs from July 1, 2018 to June 30, 2019
Budget Highlights

No Increase in Property Tax Rate
As an effective steward of your tax dollars, county controlled property tax rates will be kept the same as last year. Maricopa County’s tax levy is well below the maximum amount set in statute.

$1.3 Billion for Public Safety
Public safety is the largest component of Maricopa County's budget, making up 54%. This includes $385 million for the Sheriff’s Office. This funding supports crime prevention, investigations, and jail operations.

$3.2 Million for Additional Sheriff's Office Compliance
The funding will provide for 26 additional full time employees to bring the county into compliance with the Melendres federal court order. This includes 12 new Sheriff's Office staff members in the Professional Standards bureau and new equipment such as officer body cameras. Expediting compliance with the federal order will allow the county to avoid incurring additional future costs.

$364 Million for Capital Projects
This includes construction projects such as an East Valley Consolidated Court, a jail intake facility, the Madison Street Jail adaptive reuse project, and other improvements for the award winning county parks.

$60.5 Million for Flood Control District Projects
The county, through the Flood Control District, invests in important flood prevention infrastructure programs. Some of the major structures are the Arizona Canal Diversion Channel, the Adobe Dam, and the Dreamy Draw Dam.

$13.6 Million Invested in Parks and Recreation
Maricopa County operates 10 regional parks that encompass over 120,000 acres. Amenities include excellent hiking, mountain biking, water activities, and educational programs for all ages. This budget provides funding to improve campsites, trails, parking lots, boat ramps, and more!

Expiration of Several Major Grants
This year's budget had decreases of $18 million in funding for the County School Superintendent and $2.4 million in the Public Health Department due to major grants ending. The County's reduction of 74 FTE positions is largely due to these expirations.
The graphs below provide a general overview of Maricopa County's revenue, expenditures, and total personnel. The county's largest revenue sources are property taxes and the state shared sales tax. The largest expenditure by activity is Public Safety, which includes the Sheriff, County Attorney, and Courts among others. The largest expenditure by category is personnel.
Budget Overview

Department Budgets by Activity

- **Highways and Streets**
  - FY 19 Budget: $203,890,473
  - 8.28%
  - Transportation

- **Elected Officials and Essential Support**
  - FY 19 Budget: $322,254,451
  - 13.11%
  - Assessor, Board of Supervisors, Budget Office, Call Center, Capital Improvement Projects, Clerk of the Board of Supervisors, County Manager, Elections, Enterprise Technology, Equipment Services, Facilities, Finance, Human Resources, Internal Audit, Procurement, Recorder, Risk Management, Treasurer

- **Public Safety**
  - FY 19 Budget: $1,325,161,946
  - 53.93%

- **Education, Culture, and Recreation**
  - FY 19 Budget: $46,004,363
  - 1.87%
  - Capital Improvement Projects, Parks & Recreation, School Superintendent

- **Health, Welfare, and Sanitation**
  - FY 19 Budget: $560,383,961
  - 22.81%
  - Air Quality, Animal Care & Control, Correctional Health, Human Services, Medical Examiner, Public Health, State Mandated Payments

Top 5 Public Safety Departments

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 19 Budget</th>
</tr>
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<tbody>
<tr>
<td>Sheriff</td>
<td>$385,344,772</td>
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<tr>
<td>Public Defense System</td>
<td>$135,868,544</td>
</tr>
<tr>
<td>Superior Court</td>
<td>$117,933,454</td>
</tr>
<tr>
<td>Adult Probation</td>
<td>$112,501,006</td>
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<tr>
<td>County Attorney</td>
<td>$104,887,947</td>
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</tbody>
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Per the budget guidelines, there was no increase to the property tax rate. Maricopa County's primary property tax rate will remain flat at $1.4009 for 2019. This will yield a levy of $566,289,063, against the maximum allowable amount of $712,863,704.

**Responsible Taxation**

State statute limits the amount of money that counties can levy in a year. As can be seen in the graph to the right, Maricopa County continues to provide relief to taxpayers by staying UNDER the maximum allowable tax levy.

Maricopa County's primary property taxes comprise only 11.27% of the property taxes levied within the county.

**Where do my property taxes go?**

<table>
<thead>
<tr>
<th>SHARE OF FY 2018 PROPERTY TAXES</th>
</tr>
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<tbody>
<tr>
<td>School Districts</td>
</tr>
<tr>
<td>Cities</td>
</tr>
<tr>
<td>County Primary</td>
</tr>
<tr>
<td>Community College</td>
</tr>
<tr>
<td>Special Districts</td>
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<tr>
<td>State</td>
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**What is a tax levy?**

A tax levy refers to the total amount of tax revenue collected, rather than the rate at which people are taxed.
Capital Improvement Program

The following qualify as Capital Improvement Programs:
- Acquiring or improving land for a public purpose
- Constructing a new public facility, or making an addition to an existing one
- Major repairs or rehabilitation or repairs to a county property
- Studying and planning for future projects

Anticipated 5 year CIP Costs.

- FY 2019 reflects the majority of two large projects: ITR Jail Facility and Adaptive Reuse of Madison Street Jail.

Current Projects

- Designing a new Southeast Regional Justice Center to consolidate Justice Courts and Adult Probation offices
- Constructing a new jail intake facility
- Enhancing the Hassayampa River Preserve and other county park properties
- Repurposing Madison Street Jail to provide additional county office space
- Refreshing network infrastructure to prevent computer outages that affect County service delivery

Questions? Comments? Concerns?

Contact the Maricopa County Budget Office at: budgetoffice@mail.maricopa.gov or (602) 506 - 7280