Introduction

What does County government do?

- Manages more than 14,000 employees under the direction of the Board of Supervisors, Elected and Judicial Officials, and the County Manager
- Promotes public safety by 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
- Supports the health and welfare of the community by offering programs and services to assist individuals in achieving productive and healthy lives
- Provides land use planning, building permit review and inspection, and code compliance services to unincorporated Maricopa County
- Manages a Capital Improvement Program to construct and improve facilities for County operations, law enforcement, and parks

Board of Supervisors

Steve Chucri  District 2
Bill Gates  District 3
Jack Sellers  Chairman  District 1
Clint Hickman  District 4
Steve Gallardo  District 5

Maricopa County is a political subdivision of Arizona’s State government. The County is governed by a board of five elected district Supervisors which appoints a County Manager. Supervisors are elected to four-year terms.

Constitutional and Judicial Officials

From Top-Left to Right

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

Source: US Census Bureau. August 12, 2021
**Budget Background**

**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. Therefore, the County does not use one-time resources to fund on-going operations.

**Budget Guidelines** - Annually, the Board of Supervisors establishes budget guidelines to provide direction. This year the guidelines include: develop a compensation strategy focused on retention and performance, fund required contributions for retirement, and maintain reserves.

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

The 2022 budget runs from July 1, 2021 to June 30, 2022

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**Economic Influences**

Economic factors have an influence on the budget by affecting revenue growth, service demands, and commodity prices. Population growth is the primary economic influence that the Budget Office considers when creating the budget. Growth in the population causes higher service demands across departments and growth in the tax base. **Maricopa County had the second largest population growth of any county in the nation over the last decade based on the 2020 census.**

Chairman Jack Sellers

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**Maricopa County Population 1991-2020**

<table>
<thead>
<tr>
<th>Year</th>
<th>Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>1991</td>
<td>1,000,000</td>
</tr>
<tr>
<td>1996</td>
<td>1,500,000</td>
</tr>
<tr>
<td>2001</td>
<td>2,000,000</td>
</tr>
<tr>
<td>2006</td>
<td>2,500,000</td>
</tr>
<tr>
<td>2011</td>
<td>3,000,000</td>
</tr>
<tr>
<td>2016</td>
<td>3,500,000</td>
</tr>
</tbody>
</table>
Budget Highlights

**Property Tax Cuts**
The Board of Supervisors voted to cut the county’s property tax levy by 5.5 cents per $100 of assessed value. The property tax cut eases the financial burden on residents while still prioritizing public health and safety. Maricopa County’s tax levy is well below the maximum amount set in statute.

**$1.4 Billion for Public Safety**
Public safety is the largest component of Maricopa County’s budget, making up 41%. This funding supports crime prevention, investigations, courts, and jail operations.

**$435 Million of American Plan Rescue Act funding**
Maricopa County has been allocated $871 million in federal funds made available through the American Rescue Plan Act (ARPA) with $435 million budgeted in FY 2022. These funds will be spent on supporting the ongoing public health response to COVID-19, continuing support for businesses, developing and supporting affordable housing, and workforce support among other things.

**$5 Million to Help Prevent Homelessness**
The Board of Supervisors have allocated $5 million toward strategic investments in regional homelessness. This funding will be used for start-up costs for programs and services, support for small to mid-size shelters, and bridge housing for people transitioning from street homelessness to housing.

**30 positions to the Department of Public Health**
Maricopa County led the effort in protecting the community during the COVID-19 pandemic. These new positions will assist in case investigation, data sharing, testing, and vaccinations.

**$4.5 Million for MCSO New Vehicles and Equipment**
The budget allocates $4.5 million to the Maricopa County Sheriff’s Office for drone and surveillance system updates, Mobile Command Post equipment updates, PPE, and an EOD heavy robot with water cannon. This also includes funding for 50 new vehicles to support operational needs plus a SWAT bomb truck and inmate transport bus.

**$349 Million for Capital Improvement Projects**
This includes projects such as a new Emergency Management Facility, a SWAT, Major Crimes and K-9 facility for the Sheriff’s Office, a new MCSO substation in the fast-growing West Valley, transportation projects, and improvements to County parks.

**Continued Rental and Utility Assistance**
The budget continues providing funding for rental and utility assistance programs to prevent evictions with $38.5 million budgeted in FY 2022.
**Budget Overview**

**Maricopa County Totals**

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 services.

**Total Revenue by Category**

- Sales Tax 20%
- Grants & Funds from Other Governments 22%
- Other Revenues 15%
- Fund Balance 15%
- Vehicle License 6%
- Jail Tax 6%
- Property Tax, Penalties, & Interest 19%
- Highway User 3%
- Other 9%

Other revenues include interest earned, fines, permits, intergovernmental payments, and program fees.

**Total Expenditures by Category**

- Personnel 38%
- Services 46%
- Supplies 2%
- Capital 14%

**Top 5 Largest Departments by Full Time Equivalent Positions**

<table>
<thead>
<tr>
<th>Department</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff</td>
<td>3,944.00</td>
</tr>
<tr>
<td>Superior Court</td>
<td>1,323.25</td>
</tr>
<tr>
<td>Adult Probation</td>
<td>1,167.00</td>
</tr>
<tr>
<td>County Attorney</td>
<td>1,055.98</td>
</tr>
<tr>
<td>Public Defense System</td>
<td>890.80</td>
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</tbody>
</table>

Total County FY 2022 revenue and expenditure appropriation is $3,419,735,244
Highways & Streets
$217,496,346
6.36%
Transportation

Education, Culture, and Recreation
$53,540,723
1.57%
Capital Improvement Projects
Parks & Recreation
School Superintendent

Elected Officials and Essential Support
$605,706,231
17.71%
Assessor, Board of Supervisors, Budget Office, Call Center, Capital Improvement Projects, Clerk of the Board of Supervisors, County Manager, Elections, Enterprise Technology, Equipment Services, Finance, Human Resources, Internal Audit, Procurement, Recorder, Risk Management, Treasurer

Health, Welfare, and Sanitation
$1,136,894,377
33.25%
Air Quality, Animal Care & Control, Correctional Health, Human Services, Medical Examiner, Public Health, State Mandated Payments

Public Safety
$1,406,097,567
41.12%

Top 5 Public Safety

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff</td>
<td>428,828,734</td>
</tr>
<tr>
<td>Public Defense System</td>
<td>144,744,000</td>
</tr>
<tr>
<td>Adult Probation</td>
<td>126,460,113</td>
</tr>
<tr>
<td>Superior Court</td>
<td>121,811,451</td>
</tr>
<tr>
<td>County Attorney</td>
<td>115,714,421</td>
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</tbody>
</table>
Responsible Taxation

State statute limits the amount of money that the County 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 $160.2 million UNDER the maximum allowable tax levy.

Maricopa County's primary property taxes comprise only 11.5% of the property taxes levied within the County.

Actual vs Maximum Levy

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.
What are County Districts?

- Maricopa County’s Flood Control and Library Districts are subdivisions of the state which are funded by secondary property taxes, while Maricopa County’s government is funded through primary property taxes and sales tax.
- The County Board of Supervisors serves as the Board of Directors for the Flood Control and Library Districts.
- Maricopa County also assists residents who choose to form Improvement Districts within unincorporated areas. Improvement Districts use bonds to fund infrastructure improvements.

Library District

- The Library District operates 18 libraries countywide.
- In 2020, the Library District held nearly 6,000 events, including 700 online events, and circulated 7.5 million physical and digital checkouts.
- The FY 2022 tax rate remains flat at $.0556 per $100 of assessed property value.
- The FY 2022 operating budget is $35.6 million, with 185.75 full-time equivalent employees.

Flood Control District

- Works to reduce flood risk to minimize property damage and loss of life.
- Ensures that economic development is supported in a responsible manner through floodplain management.
- The FY 2022 tax rate remains flat at $.1792 per $100 of assessed property value.
- The FY 2022 expenditure budget is $137.8 million, with $92.5 million dedicated to capital projects, and 202 full-time equivalent employees.