

MARICOPA COUNTY ORGANIZATIONAL CHART

ELECTED APPOINTED COURTS & OPERATIONS ADMINISTRATION LAW ENFORCEMENT **OVERSIGHT COUNTY MANAGER SUPERIOR COURT BOARD OF** Presiding Judge, Joseph Welty **SUPERVISORS** Joy Rich Justices of the Peace, Superior District 1 Court Judges & Commissioners Communications Asst. County Asst. County Deputy County **Jack Sellers** Manager, Manager, Manager, Internal Adult Probation, Juvenile **Facilities** Valerie Beckett Lee Ann Bohn Jennifer Pokorski Audit, Probation & Detention, Court Management District 2 Michael McGee Administration, Municipal Court Judges Air Quality **Animal Care** Budget Gov. Relations County District 3 Clerk of the **Environmental** Equipment Correctional Attorney, Chairman Court, Services **Human Resources** Health Clerk of the Rachel Bill Gates Jeff Fine **Flood Control** Mitchell Board, District Juanita Garza **Emergency Technology** Library District District 4 Management Sheriff, Vice Chairman Constables Parks & Planning & Paul Penzone Clint Hickman Recreation Development **Finance Election Day** District 5 Performance and Real Estate Director, **Human Services** FISCAL, PROPERTY Steve Gallardo Strategic Initiatives **Scott Jarrett** & PARCEL Industrial Dev. Transportation Assessor, Authority Treasurer. **Procurement** John Allen **Eddie Cook** Medical **Public Defense Examiner** RECORDED **DOCUMENTS Public Fiduciary EDUCATION Public Health** & ELECTIONS County School Risk Recorder, Superintendent, Management Stephen Richer Steve Watson

Joy Rich, County Manager Effective 4/20/2022

Executive Summary



Jack Sellers District 1



Thomas Galvin District 2



Bill Gates District 3 Chairman



Clint Hickman District 4



Steve Gallardo District 5

Board of Supervisors





2021 Population Growth Rank by County

Source: U.S. Census Bureau

Rank	County	Population	Numeric Growth
1	Maricopa, AZ	4,496,588	58,246
2	Collin, TX	1,109,462	36,313
3	Riverside, CA	2,458,395	35,631
4	Fort Bend, TX	858,527	29,895
5	Williamson, TX	643,026	27,760
6	Denton, TX	941,647	27,747
7	Polk, FL	753,520	24,287
8	Montgomery, TX	648,886	23,948
9	Lee, FL	787,976	23,297
10	Utah, UT	684,986	21,843
11	Pinal, AZ	429,583	19,974
12	Clark, NV	2,273,386	19,090



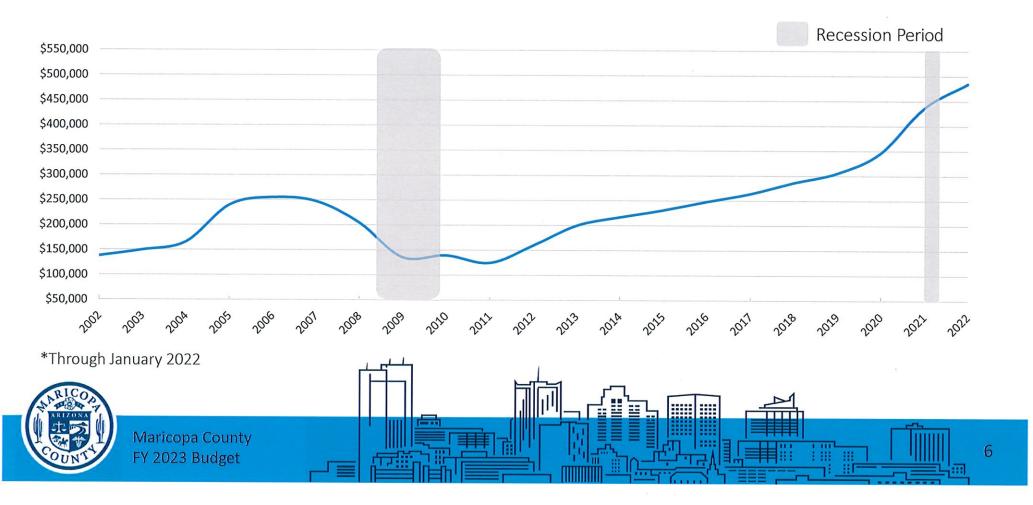
FY 2023 Highlights

- Sets the tax rate less than the truth-in-taxation rate
- Maintains structural balance
- Retains General Fund and Detention reserves at 2 months of operating expenses
- Funds all retirement rate increases
- Provides funding to address the unfunded pension liability
- Includes ARPA funded programs totaling \$560M (to-date \$501M approved by Board



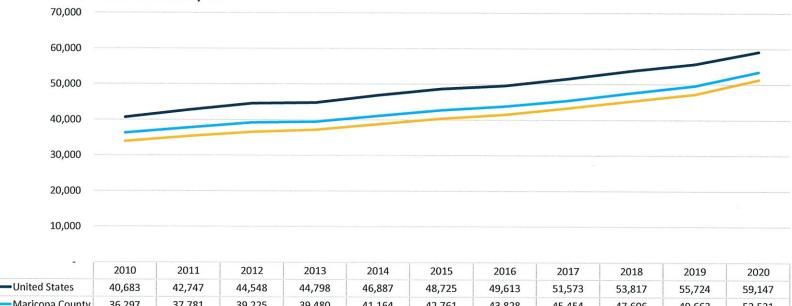
Maricopa County Median Price of Single Family Homes Sold

Source: ARMLS (Rounds Consulting Group)



Per Capita Personal Income Growth

Source: Bureau of Economic Analysis



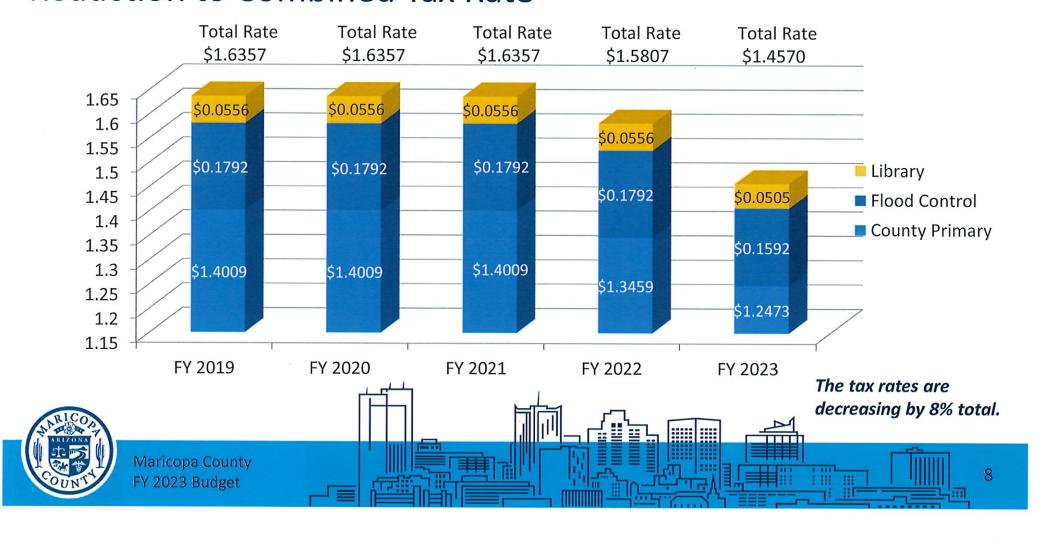
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
United States	40,683	42,747	44,548	44,798	46,887	48,725	49,613	51,573	53,817	55,724	59,147
Maricopa County	36,297	37,781	39,225	39,480	41,164	42,761	43,828	45,454	47,606	49,663	53,521
- Arizona	33,876	35,321	36,545	37,139	38,756	40,334	41,473	43,301	45,299	47,242	51,332

United States — Maricopa County — Arizona

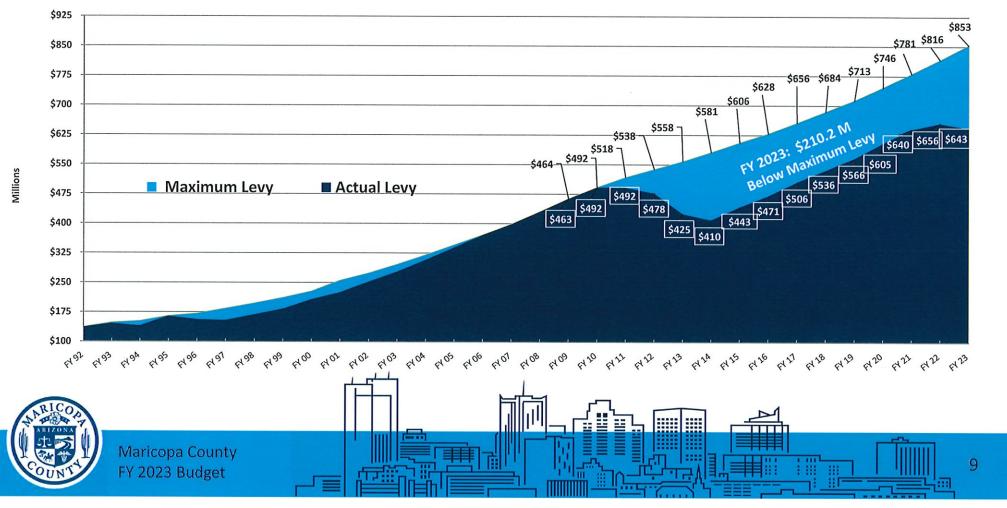




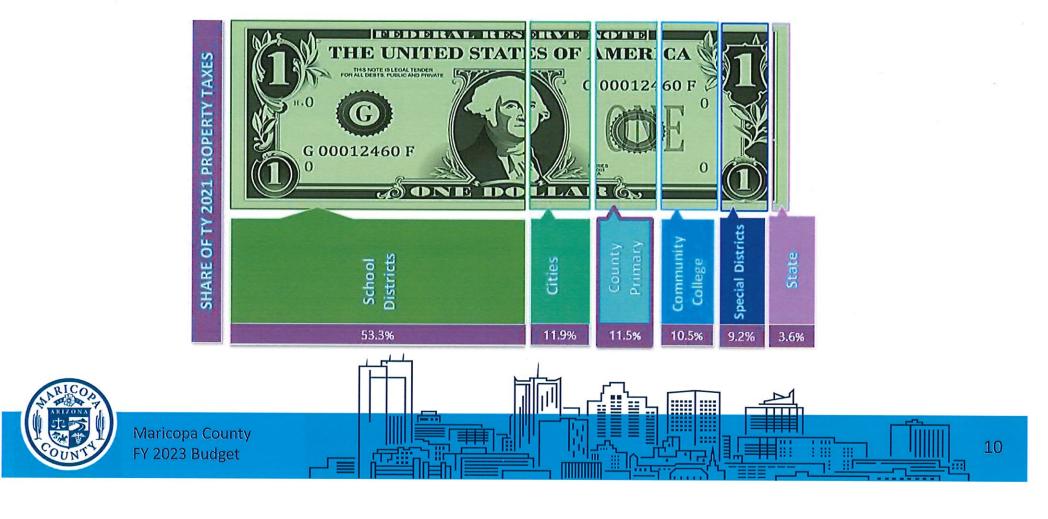
Reduction to Combined Tax Rate



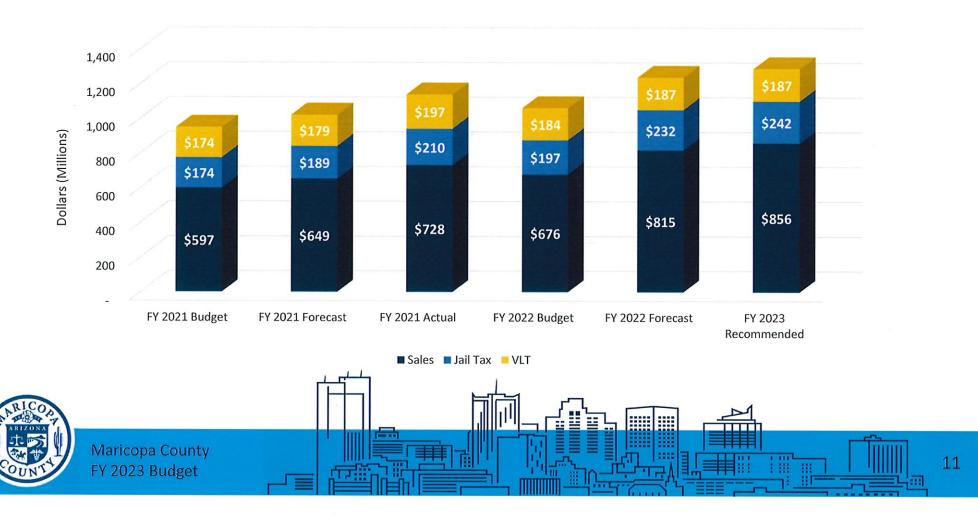
Maximum Levy vs. Actual Levy - General Fund



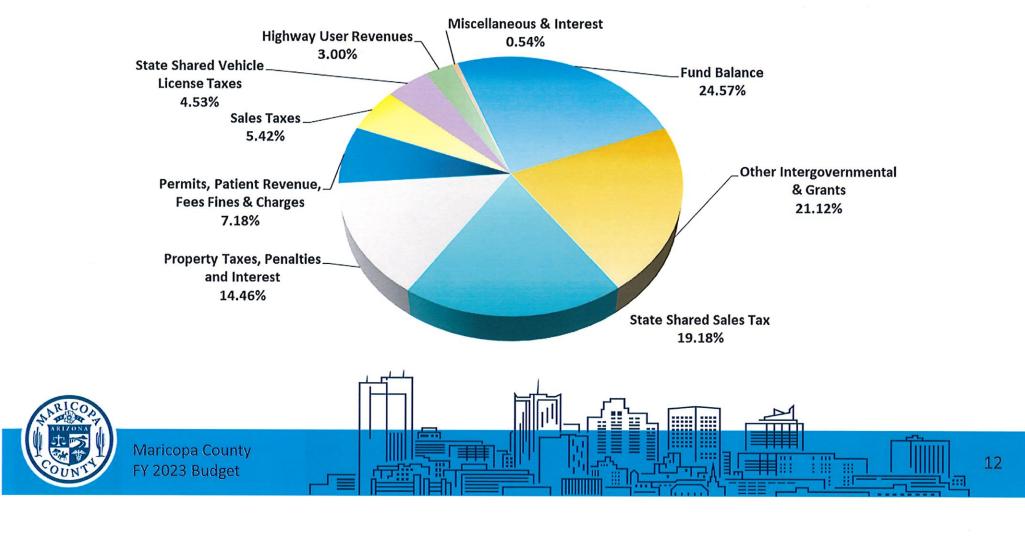
In <u>FY 2022</u>, County Primary Property Taxes were only 11.5% of Total Property Taxes



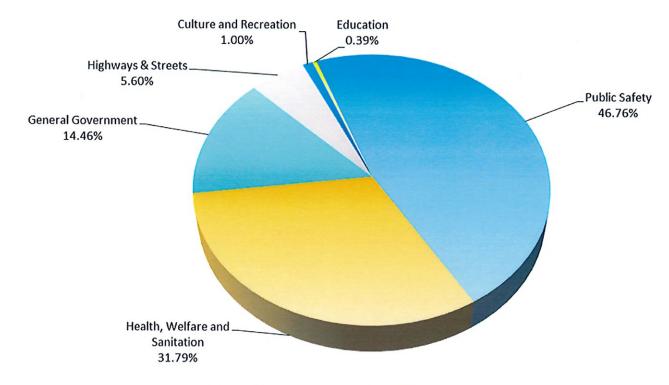
Major Operating Revenues



Sources of Funds: \$4,461,557,024



Uses of Funds: \$4,461,557,024





13

Mandated State Payments

- 17.3% of the General Fund operating budget supports \$308.1M in mandated payments to the State for healthcare services including:
 - \$16.9M for Arizona Health Care Cost Containment System (AHCCCS) contribution
 - \$215.4M for Arizona Long Term Care System (ALTCS)
 - \$75.8M for Arnold v. Sarn and mental health services
- Additional State shifts of over \$6.7M equate to .4% of the General Fund operating budget:
 - Juvenile Corrections payment

for a combined total of 17.7% of General Fund operations



Additionall State Impacts

- Judge Salary increases
- ALTCS/AHCCCS Provider Increase
- ADOR Tax Administration System Fee





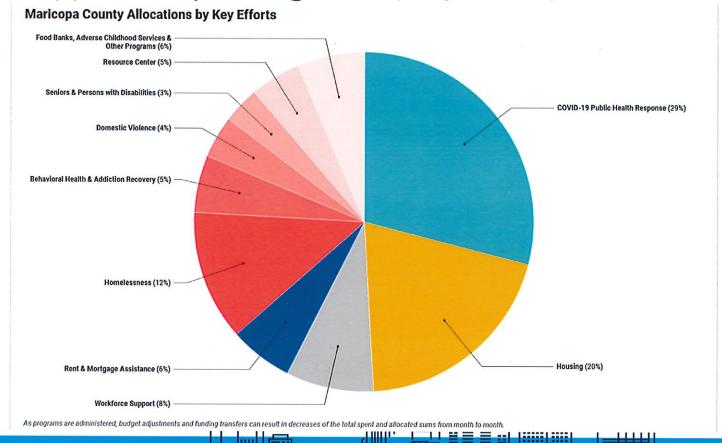


American Rescue Plan Act Funding

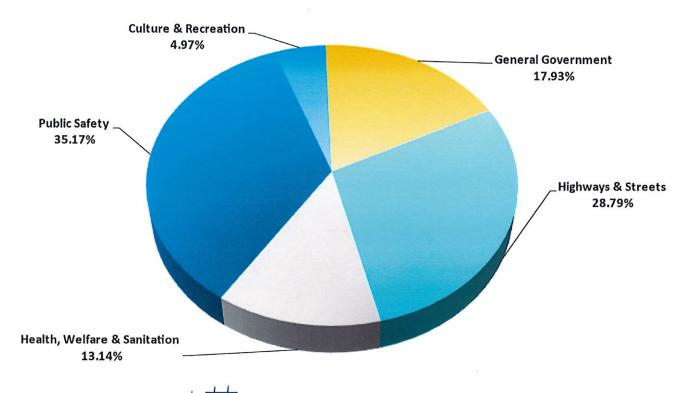
- First Tranche
 - \$225 million is being carried forward in the FY 2023 budget
- Second Tranche
 - The FY 2023 budget includes \$335 million
- Funds will continue to be allocated via the process approved by the Board of Supervisors



FY 2023 ARPA Budget: \$560 Million ARPA Board Approved Spending thru 6/16/2022: \$501 Million



FY 2023 Use of Capital Funds \$450,644,866





New Facilities Capital Projects - \$57.1M in FY 2023

Project	FY 2023	Total Project
Clerk of the Superior Court – Southeast Remodel	\$ 500K	\$ 4.5M
Downtown Court Plaza Remodel	\$ 3.4M	\$ 23.5M
Judicial Branch Secure Fencing Projects	\$ 1.6M	\$ 1.6M
MCSO Substation – District 1 Mesa	\$ 2.1M	\$ 16.0M
MCTEC Renovations	\$ 14.1M	\$ 67.4M
Property & Evidence System Upgrade	\$ 3.0M	\$ 3.0M
Public Health & Human Services Building	\$ 31.2M	\$ 57.2M
Round Court House – Durango Demolition	\$ 200K	\$ 660K
Superior Court Central Building 10 th Floor	\$ 1.0M	\$ 11.1M



New Parks Capital Project Expenditures - \$1.8M in FY 2023

Project	FY 2023	Total Project
Park Boundary Fencing	\$ 175K	\$ 175K
Parks Day Use – Hassayampa Conservation Area	\$ 500K	\$ 500K
Parks Day Use – Usery Mountain Regional Park	\$ 300K	\$ 300K
Parks Day Use – White Tank Mountain Regional Park	\$ 800K	\$ 800K









