



NOTICE OF PUBLIC MEETING AND EXECUTIVE SESSION
PINAL COUNTY BOARD OF SUPERVISORS
AGENDA FOR SPECIAL SESSION
Wednesday, May 19, 2021

11:00 AM - CALL TO ORDER

PINAL COUNTY ADMINISTRATIVE COMPLEX
BOARD OF SUPERVISORS HEARING ROOM
135 N. PINAL STREET
FLORENCE, AZ 85132

BUSINESS BEFORE THE BOARD

(Consideration/Approval/Disapproval of the following:)

- (1) Discussion/approval/disapproval to temporarily waive Pinal County Policy and Procedure 1.85 to allow for food and beverages in the Historic 1891 Courthouse Ceremonial Courtroom for the Strategic Plan Workshops scheduled on May 25, 2021, and June 4, 2021. (Tanya Martinez/Leo Lew)
- (2) **Work Session:** Presentation and discussion of Human Resources compensation, performance management, and leadership strategic priorities. (Mary Ellen Sheppard)
- (3) **Work Session:** Presentation and discussion of General Fund status, forecast and FY 21/22 budget development. (Angeline Woods/Mary Ellen Sheppard)

ADJOURNMENT

(SUPPORTING DOCUMENTS ARE AVAILABLE AT THE CLERK OF THE BOARD OF SUPERVISORS' OFFICE AND AT <https://pinal.novusagenda.com/AgendaPublic/>)

NOTE: One or more members of the Board may participate in this meeting by telephonic conference call.

The Board may go into Executive Session for the purpose of obtaining legal advice from the County's Attorney(s) on any of the above agenda items pursuant to A.R.S. 38-431.03(A)(3).

In accordance with the requirement of Title II of the Americans with Disabilities Act (ADA), the Pinal County Board of Supervisors and Pinal County Board of Directors do not discriminate against qualified individuals with disabilities admission to public meetings. If you need accommodation for a meeting, please contact the Clerk of the Board Office at (520) 866-6068, at least (3) three business days prior to the meeting (not including weekends or holidays) so that your request may be accommodated.



AGENDA ITEM

May 19, 2021 ADMINISTRATION BUILDING A
FLORENCE, ARIZONA

REQUESTED BY:

Funds #:

Dept. #:

Dept. Name:

Director:

BRIEF DESCRIPTION OF AGENDA ITEM AND REQUESTED BOARD ACTION:

Discussion/approval/disapproval to temporarily waive Pinal County Policy and Procedure 1.85 to allow for food and beverages in the Historic 1891 Courthouse Ceremonial Courtroom for the Strategic Plan Workshops scheduled on May 25, 2021, and June 4, 2021. (Tanya Martinez/Leo Lew)

BRIEF DESCRIPTION OF THE FISCAL CONSIDERATIONS AND/OR EXPECTED FISCAL IMPACT OF THIS AGENDA ITEM:

BRIEF DESCRIPTION OF THE EXPECTED PERFORMANCE IMPACT OF THIS AGENDA ITEM:

MOTION:

Approve as presented

History		
Time	Who	Approval
5/10/2021 8:27 AM	Clerk of the Board	Yes

ATTACHMENTS:

[Click to download](#)

No Attachments Available



AGENDA ITEM

May 19, 2021 ADMINISTRATION BUILDING A
FLORENCE, ARIZONA

REQUESTED BY:

Funds #:

Dept. #:

Dept. Name: Human Resources

Director: Mary Ellen Sheppard

BRIEF DESCRIPTION OF AGENDA ITEM AND REQUESTED BOARD ACTION:

Work Session: Presentation and discussion of Human Resources compensation, performance management, and leadership strategic priorities. (Mary Ellen Sheppard)

BRIEF DESCRIPTION OF THE FISCAL CONSIDERATIONS AND/OR EXPECTED FISCAL IMPACT OF THIS AGENDA ITEM:

BRIEF DESCRIPTION OF THE EXPECTED PERFORMANCE IMPACT OF THIS AGENDA ITEM:

MOTION:

History		
Time	Who	Approval
5/14/2021 10:13 AM	Clerk of the Board	Yes

ATTACHMENTS:

Click to download

☐ [Presentation](#)



2021
Pinal County
EMPLOYEES
What Matters

Our Investment:



\$181,364,688.00

Our Strategic Priority: Employees

Develop & sustain a workplace culture creating motivated and successful employees who are proud to serve the citizens of Pinal County.



Our Employees and Positions

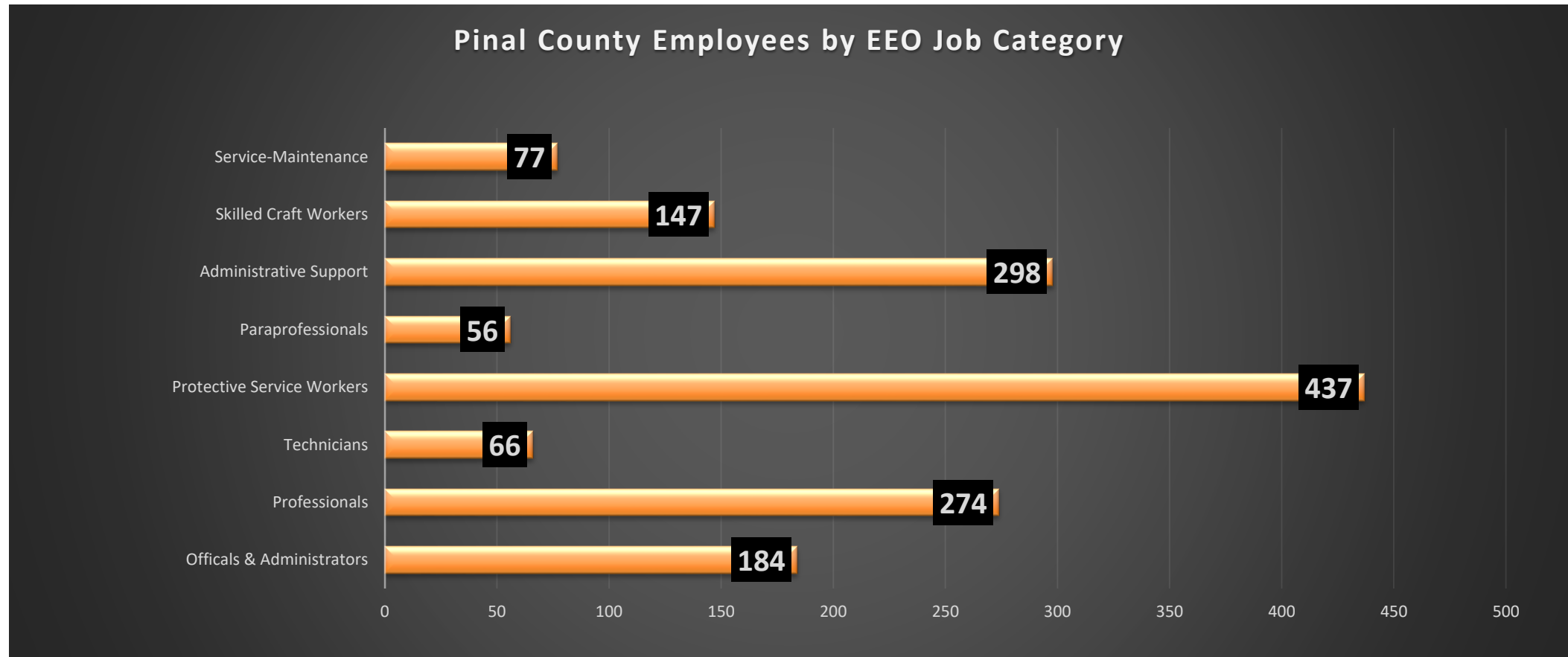
Pinal County Number of Employees	
Full Time	1516
Part Time	23
Temporary	5
Total	1544

Judicial Branch Number of Employees	
Full Time	396
Part Time	2
Temporary	39
Total	437

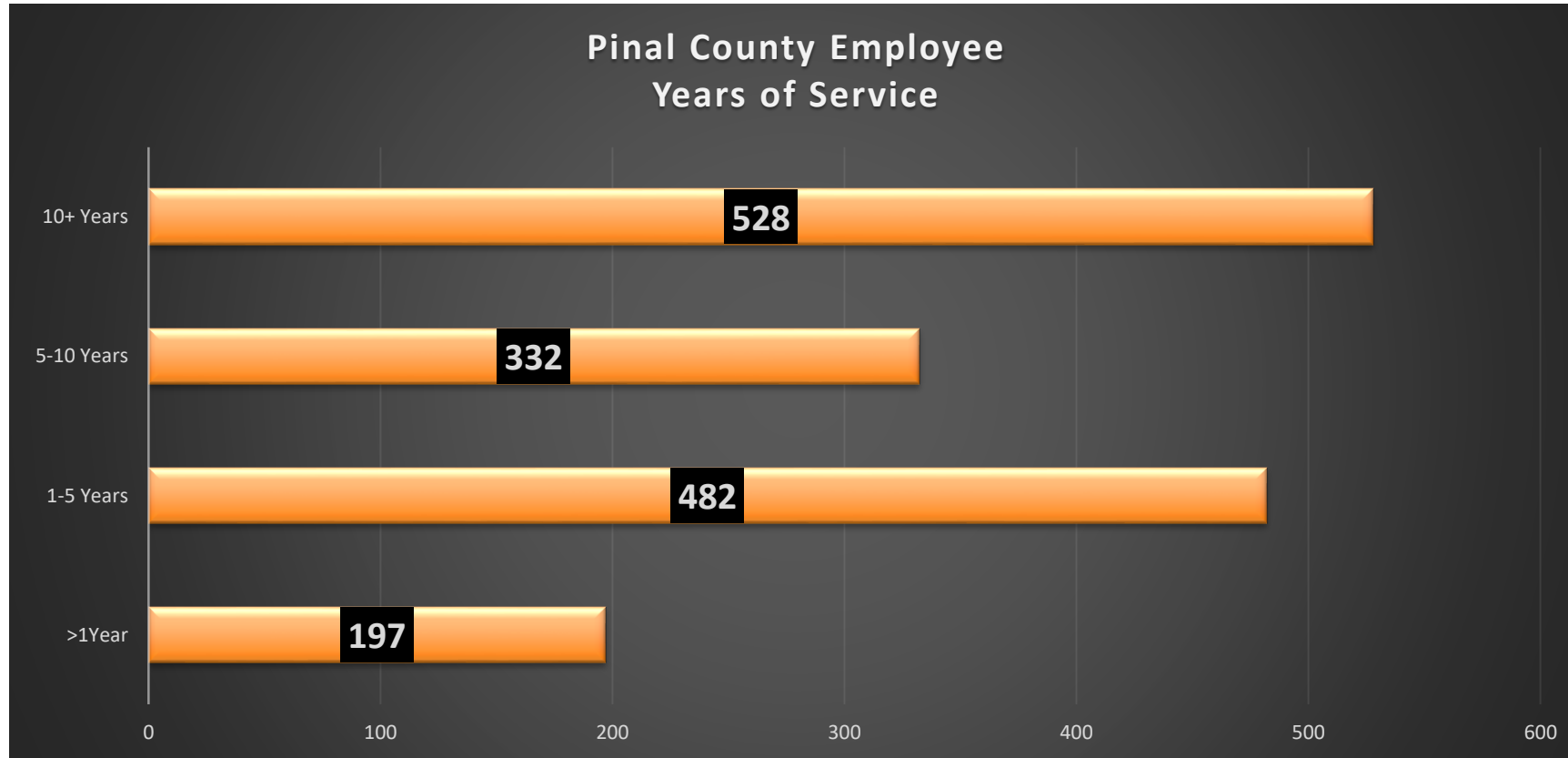
Pinal County Position Data	
Budgeted Positions	1677
Filled Positions	1535
Vacant Positions	142

Superior Court Position Data	
Budgeted Positions	429
Filled Positions	403
Vacant Positions	36

Our Employees by Profession

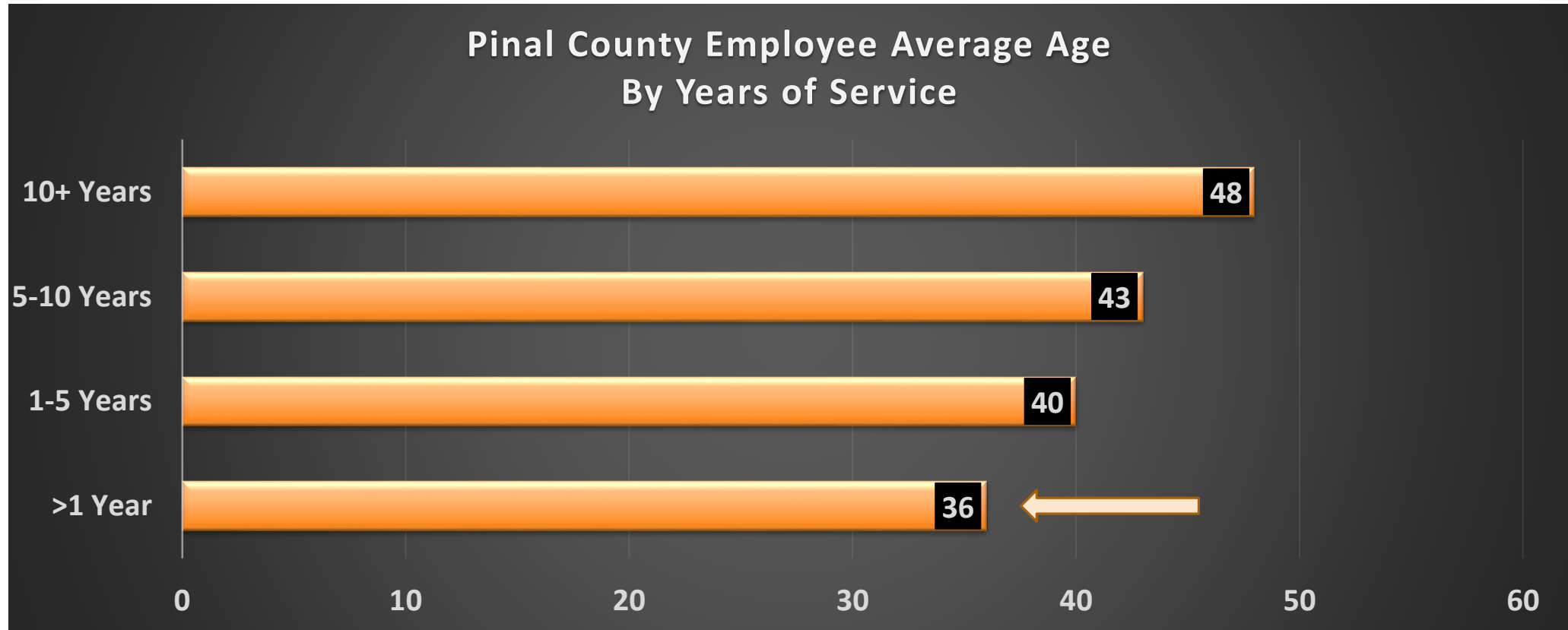


Our Employees by Tenure



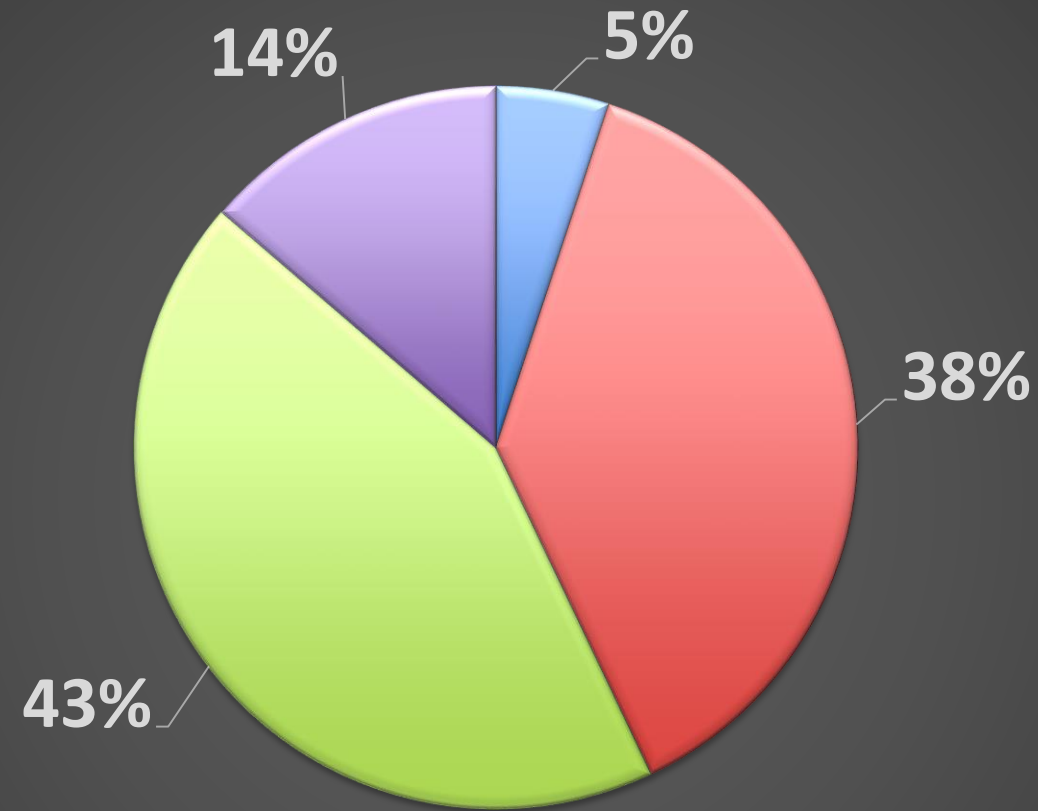
Average Pinal County Employee Years of Service: 8

Our Employees by Tenure/Average Age:



Average Age of Pinal County Employees: 43

Employee Age Range by Generation



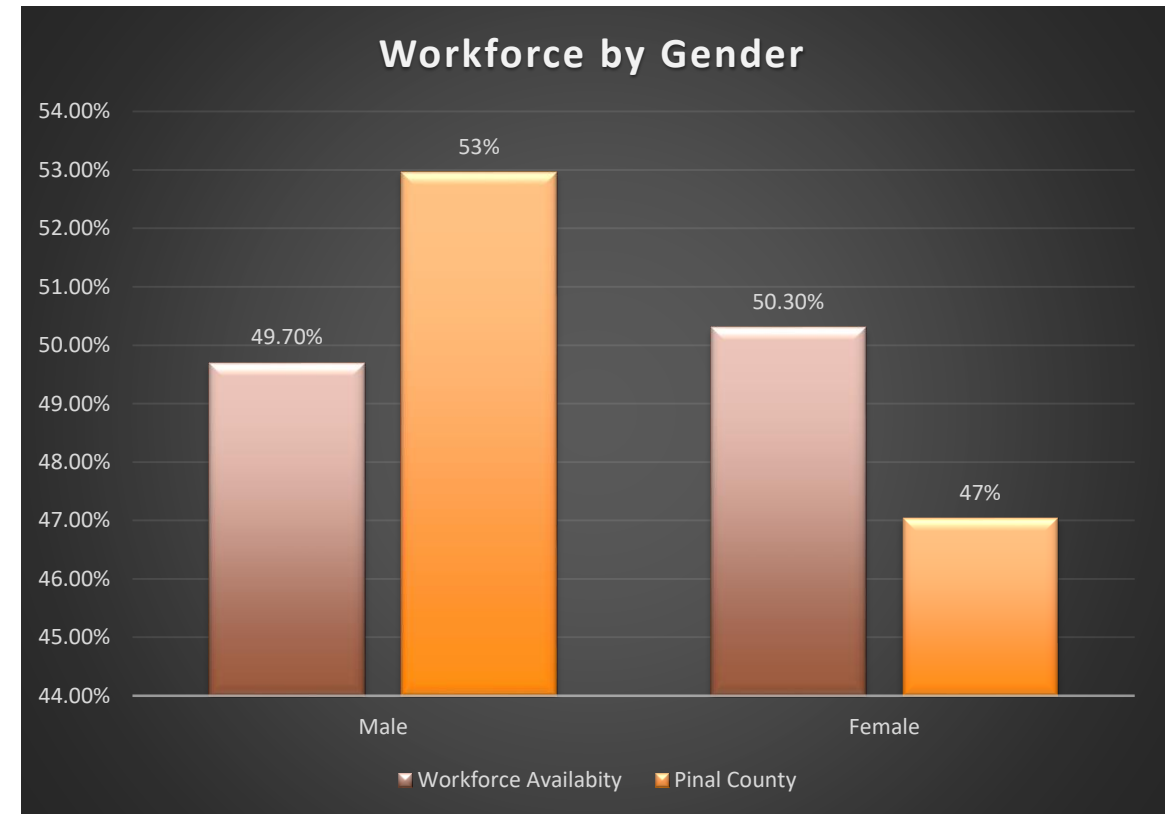
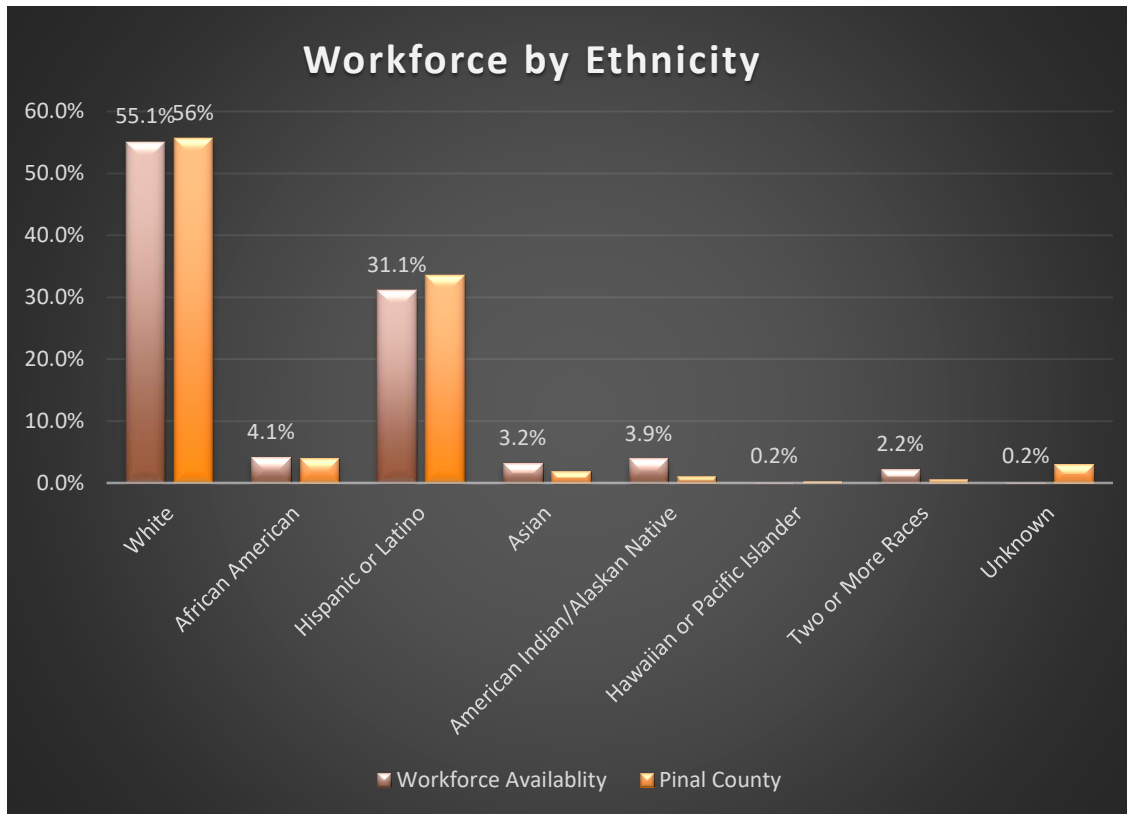
■ Gen Z (18-24 yoa)

■ Gen X (41-56 yoa)

■ Millennials (25-40 yoa)

■ Boomers (57+)

Our Employees by Ethnicity & Gender

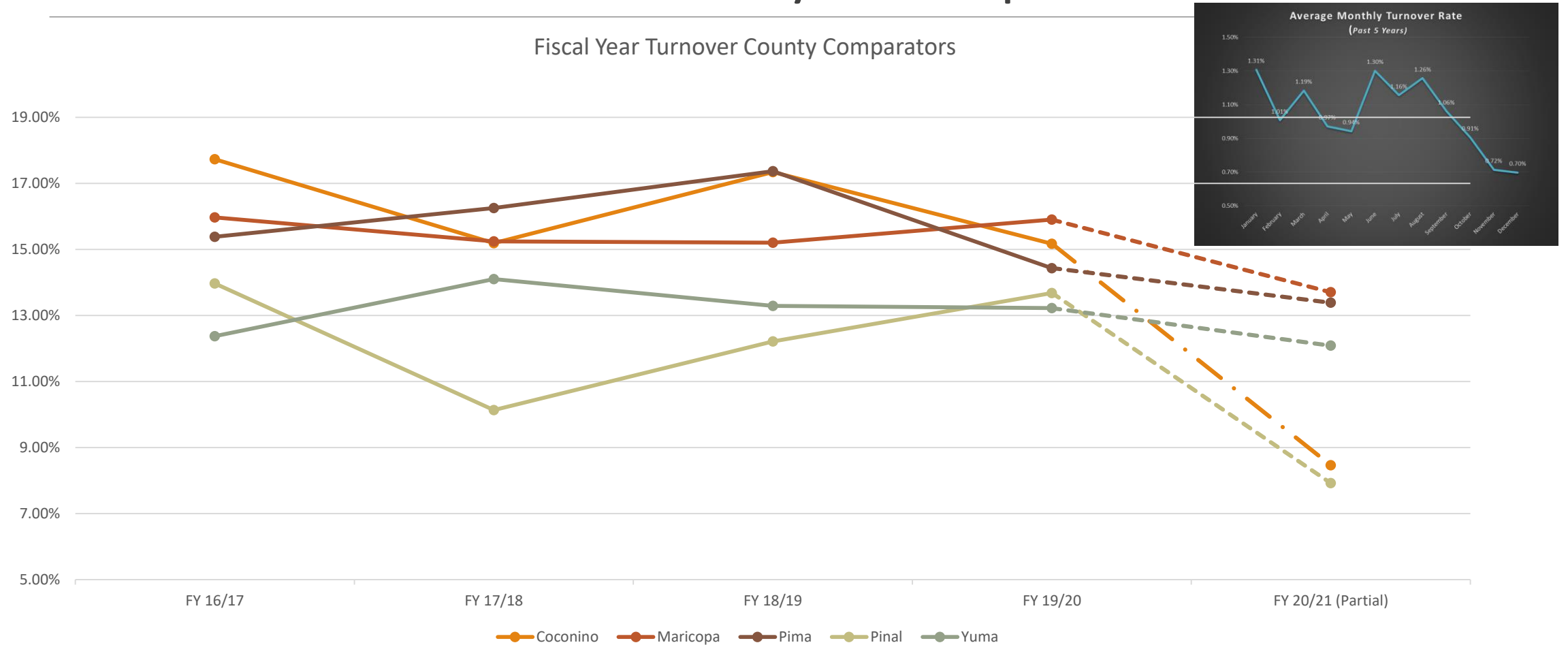


Our Turnover

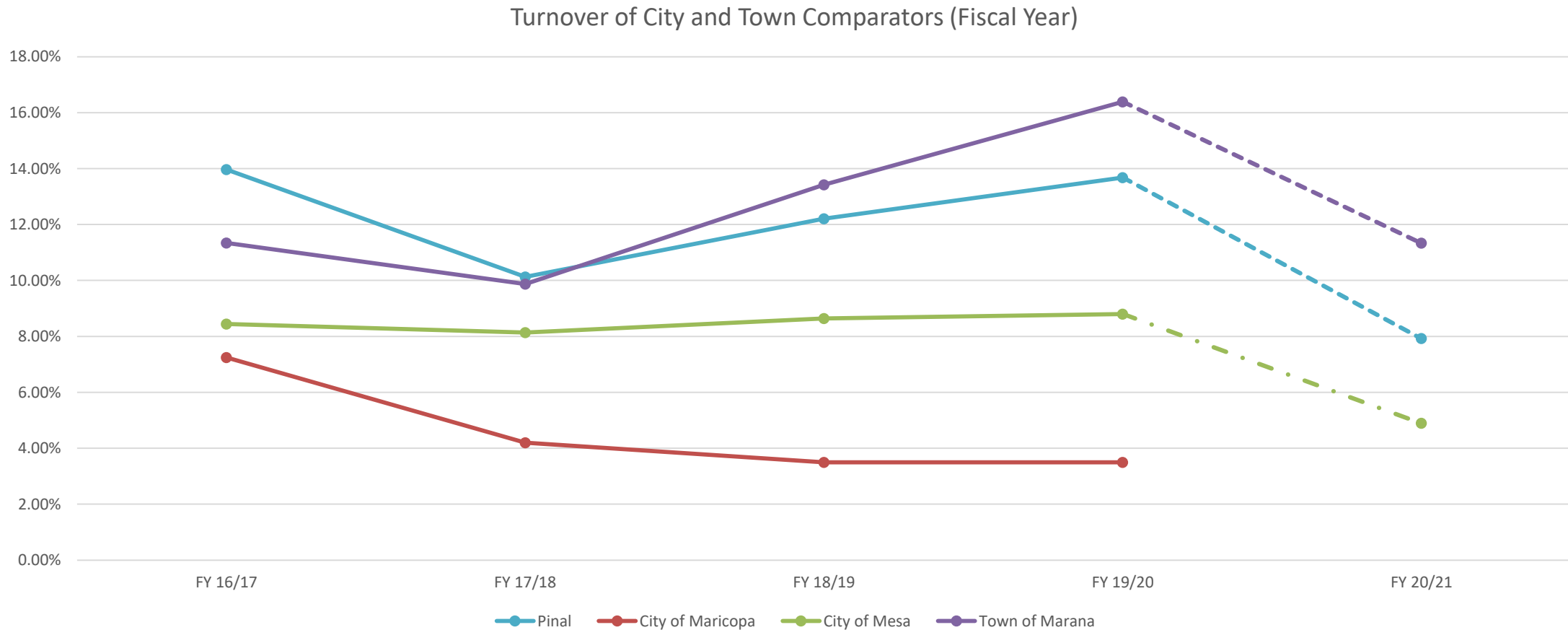
Calendar	2016	2017	2018	2019	2020
Total	16.21	10.27	11.33	12.63	10.53
Voluntary	10.69	6.11	7.31	8.60	6.79
Involuntary	2.48	2.05	2.09	2.10	1.19
Retirement	3.04	2.11	1.93	1.94	2.54

Fiscal	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021*
Total	13.97	10.13	12.21	13.68	7.92
Voluntary	8.47	5.59	8.46	8.40	4.78
Involuntary	3.40	2.48	1.80	2.15	.98
Retirement	2.10	2.06	1.96	3.13	2.16

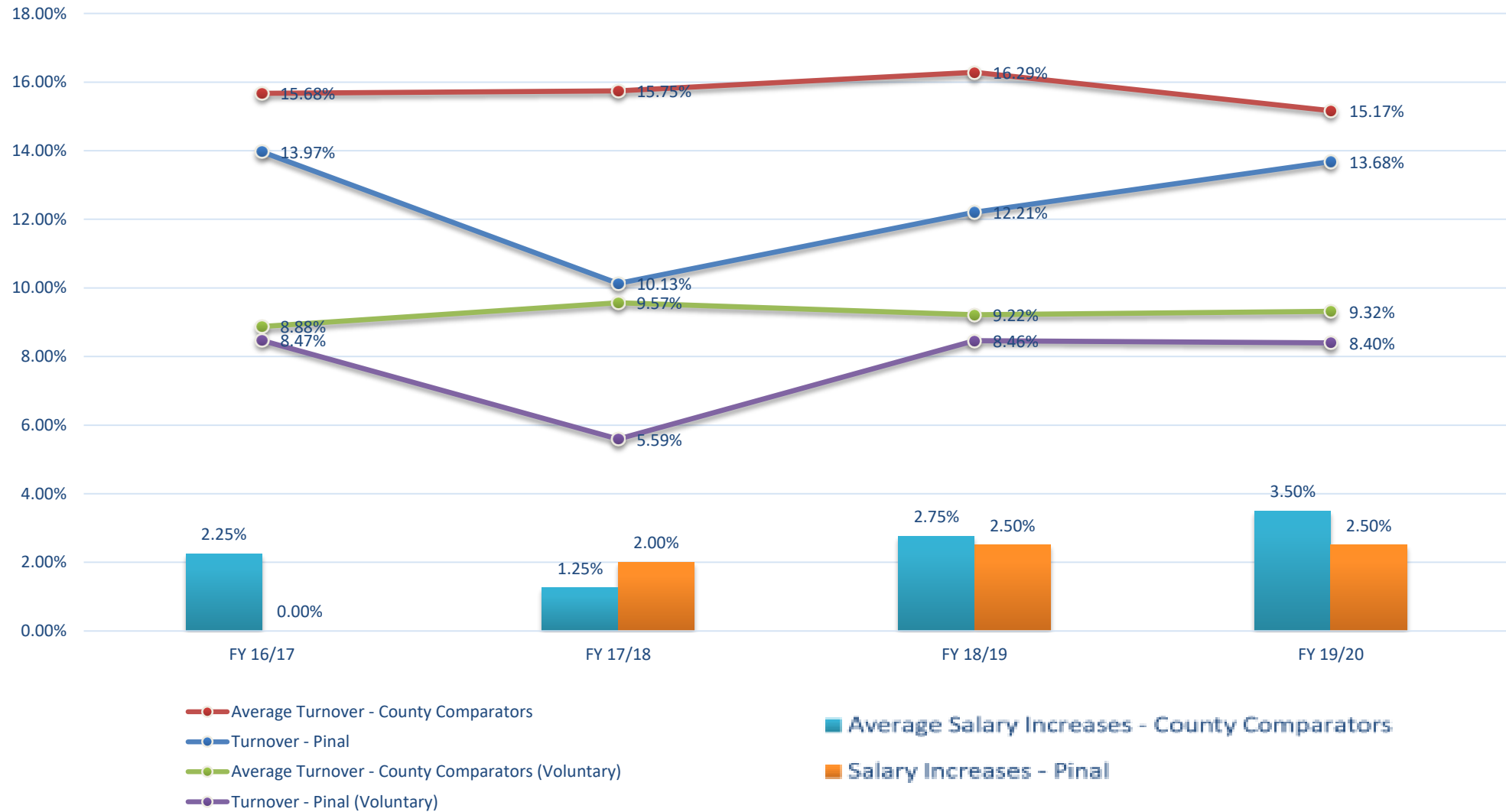
Total Turnover: County Comparators



Total Turnover: City and Town Comparators



Average Turnover - County Comparators (Maricopa/Pima Only)



Exit Interview Themes [Reason(s) for Leaving]

2018	Avg. Tenure	2019	Avg. Tenure	2020	Avg. Tenure
Salary	5 years	Salary	5.45 years	Other Employment	6.68 years
Other Employment		Other Employment		Supervisor/Mgmt.	
Lack of Advancement		Lack of Advancement		Work Related Stress/Burnout	
Personal Reasons		Personal Reasons		Salary	
Supervisor/Mgmt.		Relocation		Lack of Advancement	

The Cost of Replacement

The business ramifications of employee turnover are enormous. Each departure costs about one-third of that worker's annual earnings. Here's where that money goes:

67%

Soft Costs

Such as reduced productivity, interview time and lost knowledge.



33%

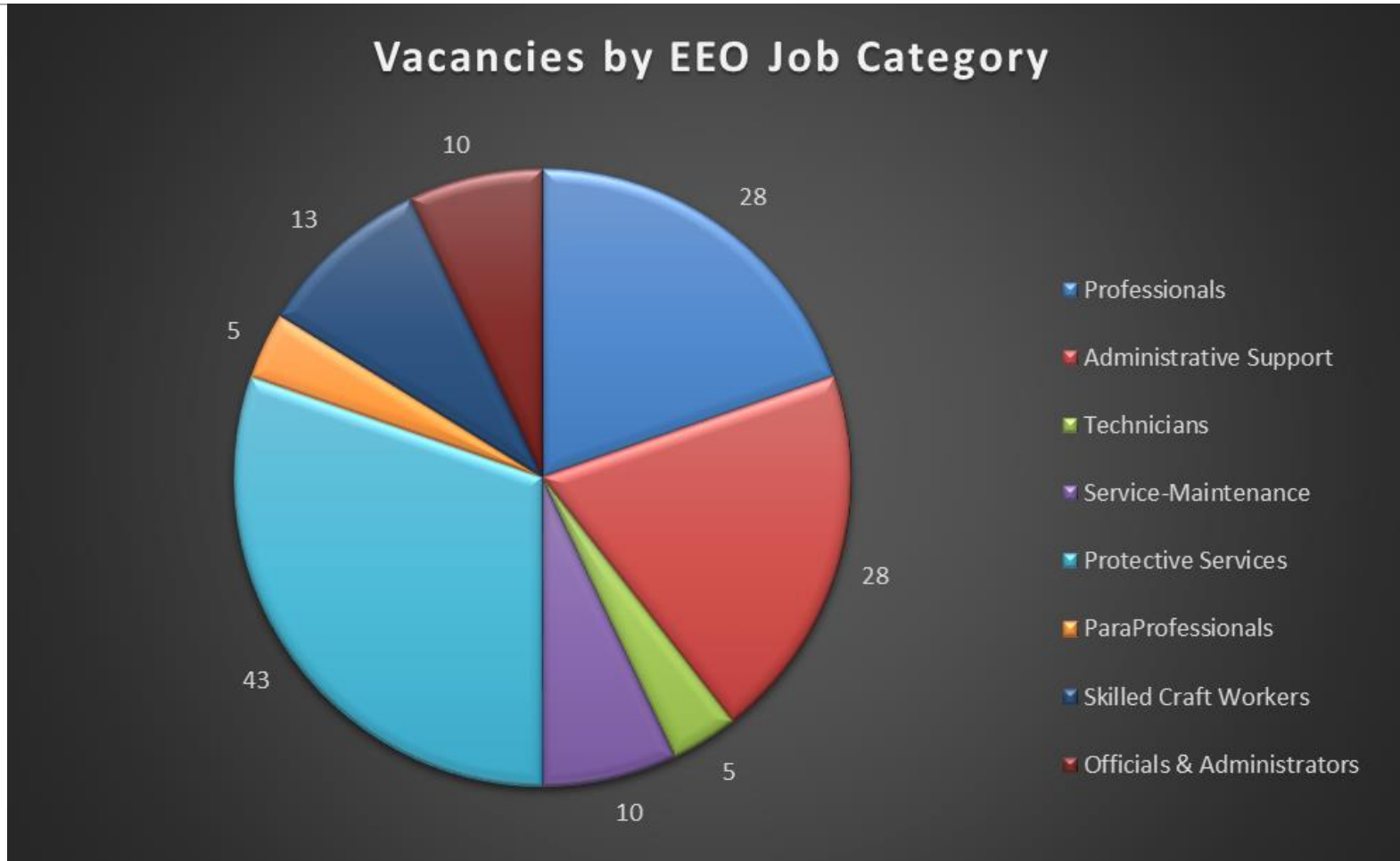
Hard Costs

Such as recruiting, background checks, drug screens and temp workers.



Source: Work Institute.

Vacancies by EEO Job Code



Impressions:

1. Protective Services (Detention Officers/Deputy Sheriffs), Professionals, and Admin. Support represent highest number of vacancies.
2. The average age of our first year employees trends older.

Assumptions:

- Difficult to fill positions.
- Lack of qualified candidates.
- Lack of interested candidates.
- Job Offers declined:
Compensation/Location
- Merit Rules may impede vs. support hiring qualified candidates.
- Younger workers and recent college graduates are not drawn to public service.

Impressions:

3. Pinal County's Turnover rate is favorable.

4. Since 2017, the County has offered regular salary advancements.

Assumptions:

- *If we hire, they will stay.*
- Regular increases and market competitiveness helps to stabilize the voluntary turnover rate.

Impressions:

5. The total number of employees with five (5) to ten (10) years' tenure is less than the period before and the period after.

6. The average tenure of employees completing exit interviews is 5.71 years.

7. The most consistently cited reasons for leaving Pinal are: Salary; Other Employment; Lack of Advancement

Assumptions:

- Once an employee becomes proficient in their role we are at higher risk to lose them.
- Employees achieve greater marketability at approx. five (5) years and can obtain better jobs, salaries with competitors.
- If we could address lack of opportunities and competitive pay, we could stem "regrettable turnover".

Impressions:

8. In 2020, Supervisor/Mgmt. and Work Related Stress/Burnout rose to the top three (3) reasons for leaving.

9. Retirements increased significantly in 2020.

Assumptions:

- COVID has had a negative impact on the well-being of our workforce.
- The stress and changing nature of how work was performed during COVID, along with a pause in our focus on culture and leadership training, have impacted on the overall quality of Supervision and Management.
- The increase in retirements combined with the lack of younger workers entering public service will strain the County's ability to achieve its Mission.

Additional Considerations:

Inflation:

Consumer Price Index, Phoenix area – April 2021 Area prices were up 2.4 percent over the past two months, up 4.9 percent from a year ago (U.S. Bureau of Labor Statistics, Wednesday, May 12, 2021)

The Phoenix-Mesa-Scottsdale metropolitan area covered in this release consists of Maricopa and Pinal Counties in the State of Arizona.

Minimum Wage:

Effective January 2021, AZ state's minimum wage went to \$12.15

City of Tucson increased their minimum wage to \$15.00

January of each year AZ state's minimum wage increases based upon Consumer Price Index

Private Sector Competitors:

Locally, **wages and salaries**, the largest component of compensation costs, advanced at a 3.4-percent pace for the 12-month period ended March 2021. (U.S. Bureau of Labor Statistics)

Where do we go from here?

RECRUITMENT:

- ✓ Proactive, targeted recruitment efforts for difficult to fill positions
- ✓ Introduce strategies designed to engage a younger/early career demographic in public service: Internships, Apprenticeships, Tuition Reimbursement, etc.
- ✓ Merit Rules Revisions/Updates

Where do we go from here?

COMPENSATION:

- ✓ Continue “what works”
 - Across-the-Board (ATB) increases consistent with market
 - “Controlled” discretion (Inequities; critical retention; compression)
- ✓ Consider Pay for Performance/Merit Pay
- ✓ Consider Increased Pay Flexibility “Critical Recruitment and Retention”
- ✓ Reconsider our “comparators” versus our market competitors
- ✓ Minimum Wage-on the watch list
- ✓ Evaluate options/eligibility for American Rescue Plan Act (Premium Pay)

Where do we go from here?

COVID RELATED WORK CONSIDERATIONS

- ✓ COVID Evaluation Strategy (FY20-21)/Return to Work

PERFORMANCE MANAGEMENT & CAREER DEVELOPMENT

- ✓ Continue “what works”: County Culture/Employee Engagement
- ✓ Evaluate/Potentially Redesign Performance Management: Promote Growth & Development/Customer Service Focus
- ✓ Tuition Reimbursement/Loan Repayment
- ✓ Merit Rules Revisions/Updates

Where do we go from here?

LEADERSHIP DEVELOPMENT/SUCCESSION PLANNING

- ✓ Supervisory Training
- ✓ Management/Leadership Training
- ✓ Succession Planning/Knowledge Transfer
- ✓ Career Path: Entry, Paraprofessional, Professional, Career
- ✓ Merit Rules Revisions/Updates

Questions?



AGENDA ITEM

May 19, 2021 ADMINISTRATION BUILDING A
FLORENCE, ARIZONA

REQUESTED BY:

Funds #:

Dept. #:

Dept. Name: Budget

Director: Angeline Woods

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BRIEF DESCRIPTION OF THE EXPECTED PERFORMANCE IMPACT OF THIS AGENDA ITEM:

MOTION:

History		
Time	Who	Approval
5/14/2021 8:29 AM	Clerk of the Board	Yes

ATTACHMENTS:

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<input type="checkbox"/> Presentation
<input type="checkbox"/> 5.14.2021 Presentation

General Fund Budget Development & Forecast Update

Office of Management and Budget
May 19, 2021

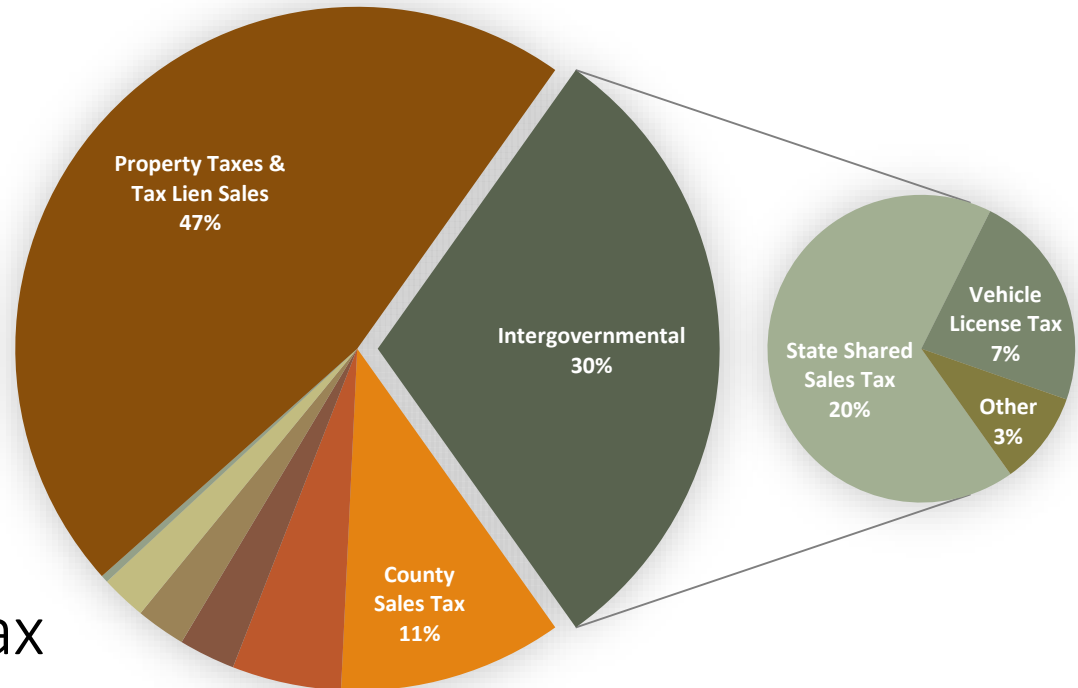


PINAL COUNTY

WIDE OPEN OPPORTUNITY

General Fund Forecast Revenue Assumptions

- Property Tax
- Pinal County Local Sales Tax
 - Retail
 - Restaurants/Bars
 - Contracting
 - Online/Remote
- State Shared Sales Tax
- Vehicle License Tax





General Fund Expenditure Highlights

- Employee Compensation Increase
- Retirement & Workers Compensation Increases
- Additional Personnel
 - Sheriff's Office – 17.5 (12 Sworn Law Enforcement)
 - Assessor's Office – 9.5 (4 for New Locations)
 - County Attorney – 5.5 (2 Moving from Special Revenue)
 - Recorder – 5.25 (4 for New Locations)
 - Community Development – 7
 - Facilities – 5.5
 - Finance – 5
 - Human Resources – 4
- Increased Operational Expenses
 - Fleet – Maintenance & Replacement
 - Information Technology – Hardware & Software Maintenance
 - Facilities – Utilities Rate Increases, Custodial & Maintenance for 3 New Locations
 - Public Works – Community Clean Up and Desert Dumping Program
 - Sheriff's Office – Aviation Repair/Maintenance & Law Enforcement Equipment

One-Time Revenues for Strategic Technology & Facilities Improvements

Technology

- Sheriff's Office Computer System
- EagleView 3-D Flyover (formerly Pictometry)
- Communications Radio Tower
- Phone System Upgrades
- IT Disaster Recovery System
- Financial System Enhancements
- Body/Vehicle Camera System (Pilot Program)
- Voter ID Card Printing/Mailing (Redistricting)

Facilities

- Piping/Lining Replacement (Water Treatment Plant)
- Public Defense Services Building
- Medical Examiner Building
- Casa Grande Complex Renovation
- Adult Detention Plumbing (Pods B & C)
- Florence Central Complex (Building A & D Renovation)
- Sheriff's Office Shooting Range Phase II
- Animal Care & Control Renovation
- District 1 Coolidge Office

FY 2020-2022 General Fund Forecast -- Tax Rate \$3.75

	FY 19-20 Unaudited Actuals	FY 20-21 Projection	FY 21-22 Projection
BEGINNING FUND BALANCE	\$31,489,715	\$37,799,702	\$52,343,767
REVENUES			
Property Taxes and Tax Lien Sales	\$95,500,038	\$101,494,798	\$108,307,193
County Sales Tax	\$20,121,457	\$23,650,078	\$23,853,007
License & Permits	\$5,203,836	\$5,121,500	\$5,147,108
Intergovernmental	\$60,597,712	\$68,017,845	\$68,310,670
Charges for Services	\$9,900,641	\$11,289,591	\$10,996,039
Fines & Forfeits	\$998,318	\$762,100	\$765,911
Miscellaneous	\$3,527,752	\$4,689,918	\$3,632,954
Transfers In	\$3,432,782	\$5,828,823	\$4,593,094
TOTAL REVENUE	\$199,282,536	\$220,854,653	\$225,605,975
% Annual Change	6.67%	10.82%	2.15%
EXPENDITURES			
Personnel	\$112,965,405	\$118,122,845	\$122,425,103
Non-Personnel	\$58,169,753	\$61,542,391	\$64,278,181
Transfers Out	\$21,837,391	\$26,645,352	\$27,049,110
TOTAL EXPENDITURES	\$192,972,549	\$206,310,588	\$213,752,394
REVENUE LESS ONGOING EXPENDITURE	<u>\$6,309,987</u>	<u>\$14,544,065</u>	<u>\$11,853,581</u>
One-Time			\$20,000,000
ENDING FUND BALANCE	\$37,799,702	\$52,343,767	\$44,197,347
Surplus/(Deficit) as a % of Revenue	3%	7%	5%
Reserve as % ongoing outflows	20%	25%	21%

FY 2020-2023 General Fund Forecast -- Tax Rate \$3.71

	FY 19-20 Unaudited Actuals	FY 20-21 Projection	FY 21-22 Projection
BEGINNING FUND BALANCE	\$31,489,715	\$37,799,702	\$52,343,767
REVENUES			
Property Taxes and Tax Lien Sales	\$95,500,038	\$101,494,798	\$107,171,116
County Sales Tax	\$20,121,457	\$23,650,078	\$23,853,007
License & Permits	\$5,203,836	\$5,121,500	\$5,147,108
Intergovernmental	\$60,597,712	\$68,017,845	\$68,310,670
Charges for Services	\$9,900,641	\$11,289,591	\$10,996,039
Fines & Forfeits	\$998,318	\$762,100	\$765,911
Miscellaneous	\$3,527,752	\$4,689,918	\$3,632,954
Transfers In	\$3,432,782	\$5,828,823	\$4,593,094
TOTAL REVENUE	\$199,282,536	\$220,854,653	\$224,469,898
% Annual Change	6.67%	10.82%	1.64%
EXPENDITURES			
Personnel	\$112,965,405	\$118,122,845	\$122,425,103
Non-Personnel	\$58,169,753	\$61,542,391	\$64,278,181
Transfers Out	\$21,837,391	\$26,645,352	\$27,049,110
TOTAL EXPENDITURES	\$192,972,549	\$206,310,588	\$213,752,394
REVENUE LESS ONGOING EXPENDITURE	<u>\$6,309,987</u>	<u>\$14,544,065</u>	<u>\$10,717,504</u>
One-Time			\$20,000,000
ENDING FUND BALANCE	\$37,799,702	\$52,343,767	\$43,061,270
Surplus/(Deficit) as a % of Revenue	3%	7%	5%
Reserve as % ongoing outflows	20%	25%	20%

FY 2020-2023 General Fund Forecast -- Tax Rate \$3.6755 (TNT Rate)

	FY 19-20 Unaudited Actuals	FY 20-21 Projection	FY 21-22 Projection
BEGINNING FUND BALANCE	\$31,489,715	\$37,799,702	\$52,343,767
REVENUES			
Property Taxes and Tax Lien Sales	\$95,500,038	\$101,494,798	\$106,191,250
County Sales Tax	\$20,121,457	\$23,650,078	\$23,853,007
License & Permits	\$5,203,836	\$5,121,500	\$5,147,108
Intergovernmental	\$60,597,712	\$68,017,845	\$68,310,670
Charges for Services	\$9,900,641	\$11,289,591	\$10,996,039
Fines & Forfeits	\$998,318	\$762,100	\$765,911
Miscellaneous	\$3,527,752	\$4,689,918	\$3,632,954
Transfers In	\$3,432,782	\$5,828,823	\$4,593,094
TOTAL REVENUE	\$199,282,536	\$220,854,653	\$223,490,032
% Annual Change	6.67%	10.82%	1.19%
EXPENDITURES			
Personnel	\$112,965,405	\$118,122,845	\$122,425,103
Non-Personnel	\$58,169,753	\$61,542,391	\$64,278,181
Transfers Out	\$21,837,391	\$26,645,352	\$27,049,110
TOTAL EXPENDITURES	\$192,972,549	\$206,310,588	\$213,752,394
REVENUE LESS ONGOING EXPENDITURE	<u>\$6,309,987</u>	<u>\$14,544,065</u>	<u>\$9,737,638</u>
One-Time			\$20,000,000
ENDING FUND BALANCE	\$37,799,702	\$52,343,767	\$42,081,404
Surplus/(Deficit) as a % of Revenue	3%	6%	4%
Reserve as % ongoing outflows	20%	24%	20%

General Fund Budget Development & Forecast Update

Office of Management and Budget
May 19, 2021

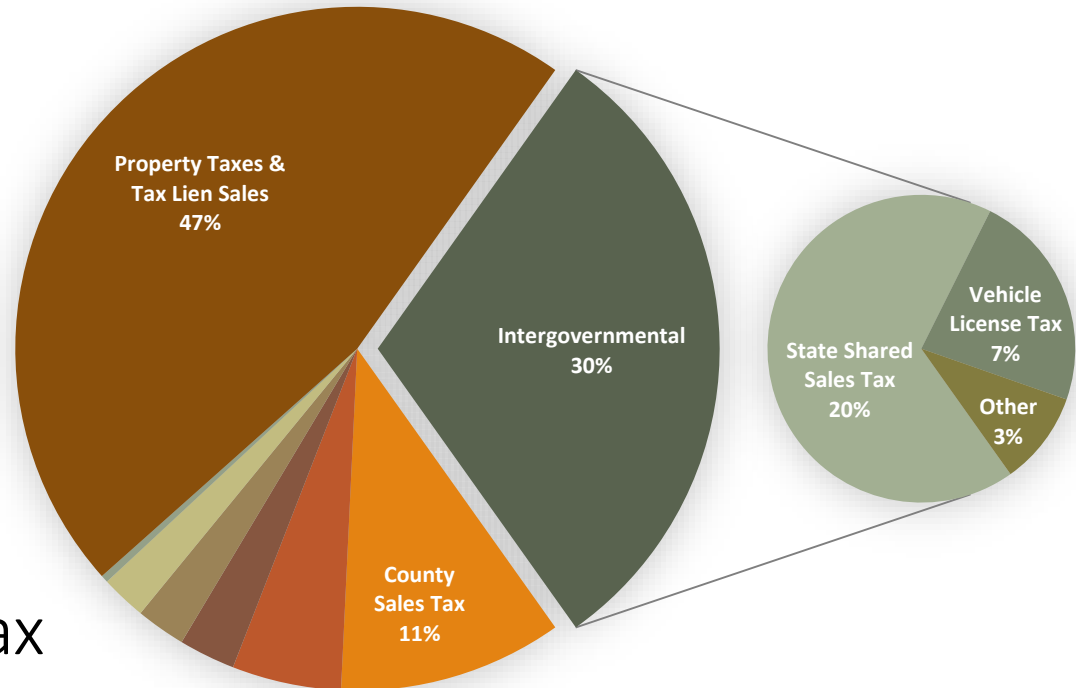


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One-Time Revenues for Strategic Technology & Facilities Improvements

Technology

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Transfers Out	\$21,837,391	\$26,645,352	\$27,049,110
TOTAL EXPENDITURES	\$192,972,549	\$206,310,588	\$213,752,394
REVENUE LESS ONGOING EXPENDITURE	<u>\$6,309,987</u>	<u>\$14,544,065</u>	<u>\$10,717,504</u>
One-Time			\$20,000,000
ENDING FUND BALANCE	\$37,799,702	\$52,343,767	\$43,061,270
Surplus/(Deficit) as a % of Revenue	3%	7%	5%
Reserve as % ongoing outflows	20%	25%	20%

FY 2020-2023 General Fund Forecast -- Tax Rate \$3.6755 (TNT Rate)

	FY 19-20 Unaudited Actuals	FY 20-21 Projection	FY 21-22 Projection
BEGINNING FUND BALANCE	\$31,489,715	\$37,799,702	\$52,343,767
REVENUES			
Property Taxes and Tax Lien Sales	\$95,500,038	\$101,494,798	\$106,191,250
County Sales Tax	\$20,121,457	\$23,650,078	\$23,853,007
License & Permits	\$5,203,836	\$5,121,500	\$5,147,108
Intergovernmental	\$60,597,712	\$68,017,845	\$68,310,670
Charges for Services	\$9,900,641	\$11,289,591	\$10,996,039
Fines & Forfeits	\$998,318	\$762,100	\$765,911
Miscellaneous	\$3,527,752	\$4,689,918	\$3,632,954
Transfers In	\$3,432,782	\$5,828,823	\$4,593,094
TOTAL REVENUE	\$199,282,536	\$220,854,653	\$223,490,032
% Annual Change	6.67%	10.82%	1.19%
EXPENDITURES			
Personnel	\$112,965,405	\$118,122,845	\$122,425,103
Non-Personnel	\$58,169,753	\$61,542,391	\$64,278,181
Transfers Out	\$21,837,391	\$26,645,352	\$27,049,110
TOTAL EXPENDITURES	\$192,972,549	\$206,310,588	\$213,752,394
REVENUE LESS ONGOING EXPENDITURE	<u>\$6,309,987</u>	<u>\$14,544,065</u>	<u>\$9,737,638</u>
One-Time			\$20,000,000
ENDING FUND BALANCE	\$37,799,702	\$52,343,767	\$42,081,404
Surplus/(Deficit) as a % of Revenue	3%	6%	4%
Reserve as % ongoing outflows	20%	24%	20%