

Fiscal Year 2017 Executive Budget Impacts to Counties

	HURF Shifts to DPS ¹	SVP Costs at ASH ²	100% of RTC Costs at ASH ³	Increased County Share of JP Salaries ⁴	Maricopa Superior Court Judge Salaries ⁵	ACJC Indigent Defense ⁶	Elimination of County Lottery Revenues ⁷	Elimination of Prop. 204 Funding ⁸	Costs for Juveniles Housed at DJC ⁹	1% Property Tax Cap Liability Shift ¹⁰	DOR Appropriation Shift ¹¹	Total Continuing Impacts to Counties
Apache	\$ 237,612	\$ -	\$ -	\$ 58,616	\$ -	\$ 5,744	\$ -	\$ -	\$ 134,264	\$ -	\$ 75,516	\$ 511,752
Cochise	\$ 283,043	\$ 35,533	\$ 106,880	\$ 107,463	\$ -	\$ 11,776	\$ -	\$ -	\$ 246,581	\$ -	\$ 138,688	\$ 929,965
Coconino	\$ 440,815	\$ 48,114	\$ 378,210	\$ 65,594	\$ -	\$ 13,362	\$ -	\$ -	\$ 252,354	\$ -	\$ 141,935	\$ 1,340,384
Gila	\$ 151,429	\$ -	\$ 80,160	\$ 37,682	\$ -	\$ 7,287	\$ -	\$ -	\$ 100,620	\$ -	\$ 56,593	\$ 433,771
Graham	\$ 82,839	\$ -	\$ -	\$ 33,495	\$ -	\$ 4,979	\$ -	\$ 234,200	\$ 69,875	\$ -	\$ 39,301	\$ 464,688
Greenlee	\$ 25,303	\$ -	\$ -	\$ 22,330	\$ -	\$ 1,003	\$ -	\$ 234,400	\$ 15,839	\$ -	\$ 8,909	\$ 307,783
La Paz	\$ 142,565	\$ -	\$ -	\$ 54,429	\$ -	\$ 3,067	\$ -	\$ 159,700	\$ 38,465	\$ -	\$ 21,634	\$ 419,860
Maricopa	\$ 5,956,952	\$ 2,121,356	\$ -	\$ -	\$ 9,012,159	\$ 447,723	\$ 249,772	\$ -	\$ 7,166,033	\$ -	\$ 4,030,498	\$ 28,984,493
Mohave	\$ 533,973	\$ 140,928	\$ -	\$ 96,298	\$ -	\$ 20,671	\$ 550,035	\$ -	\$ 375,818	\$ -	\$ 211,377	\$ 1,929,100
Navajo	\$ 363,838	\$ 71,186	\$ -	\$ 99,089	\$ -	\$ 13,131	\$ -	\$ -	\$ 201,718	\$ -	\$ 113,456	\$ 862,418
Pima	\$ 2,122,191	\$ 540,948	\$ -	\$ 243,897	\$ -	\$ 88,346	\$ 249,772	\$ 3,817,800	\$ 1,840,289	\$ 18,610,629	\$ 1,035,061	\$ 28,548,933
Pinal	\$ 849,807	\$ 140,204	\$ 166,796	\$ 138,167	\$ -	\$ 29,269	\$ 550,035	\$ -	\$ 705,449	\$ 2,815,942	\$ 396,776	\$ 5,792,444
Santa Cruz	\$ 143,083	\$ 35,653	\$ 176,654	\$ 30,704	\$ -	\$ 4,210	\$ -	\$ 214,800	\$ 89,024	\$ -	\$ 50,071	\$ 744,199
Yavapai	\$ 507,158	\$ 237,487	\$ -	\$ 92,111	\$ -	\$ 28,955	\$ 550,035	\$ 164,700	\$ 396,181	\$ -	\$ 222,830	\$ 2,199,457
Yuma	\$ 456,667	\$ 6,230	\$ -	\$ 52,986	\$ -	\$ 20,777	\$ -	\$ -	\$ 367,492	\$ -	\$ 206,694	\$ 1,110,845
Total	\$ 12,297,275	\$ 3,377,640	\$ 908,700	\$ 1,132,861	\$ 9,012,159	\$ 700,300	\$ 2,149,649	\$ 4,825,600	\$ 12,000,000	\$ 21,426,571	\$ 6,749,337	\$ 74,580,092

¹Shifts \$97,192,500 from the Highway User Revenue Fund (HURF) to the Department of Public Safety (DPS). This does include the effects of the \$30 million local government HURF restoration.

²Continues a session law provision that requires counties to pay 31 percent of the cost of treatment and confinement for Sexually Violent Persons (SVP) at the Arizona State Hospital (ASH). Based on actual FY2015 billings.

³Continues session law requiring counties to pay for 100 percent of the cost of Restoration To Competence (RTC) treatments at ASH. Based on actual FY2015 billings.

⁴Starting in FY11, the state share of Justice of Peace salaries is permanently lowered from 38.5 percent to 19.25 percent.

⁵Maricopa County is required to pay for 100 percent of Superior Court Judge Salaries.

⁶No state appropriation for ACJC State Aid to Indigent Defense is included. These monies are instead used to fund Attorney General and DPS

⁷The statutory distribution of lottery revenue to the counties was originally eliminated in FY11. In FY 2014, a direct appropriation to counties was included to replace this distribution.

⁸Does not restore Prop. 204 Hold Harmless payments.

⁹Continues permanent law which requires the director of the Arizona Department of Juvenile Corrections (ADJC) to assess a "committed youth confinement cost sharing fee" to each county. Session law requires the amount raised from the fees to equal \$12,000,000 and directs the director of ADJC to proportionally bill each county based on county population.

¹⁰CSA analysis on estimated 1% Cost liability for FY 2016 and assumes schools are held-harmless

¹¹Continues permanent law which requires the Arizona Department of Revenue (ADOR) to assess a fee to every county, city, and town. Session law requires the amount raised from the fees to equal \$20,755,835, of which \$6,749,337 is the aggregate county share, and proportionally allocates each county's share based on county population.

Note: Additional ongoing impacts not quantified include:

- Elimination of Post-Conviction Public Defender's Office
- Elimination of Department of Health Services' grants to counties (Prenatal, Tuberculosis, influenza, food borne illness)
- Suspension of State Lake Improvement Fund (SLIF) grant program
- Reduction of Federal Resources (Secure Rural Schools, Payment In Lieu of Tax, Criminal Justice, Public Health, among others)