

FY09 Budget Shortfall Options - Estimate of Total County Impacts

County Supervisors Association

	Apache	Cochise	Coconino	Gila	Graham	Greenlee	La Paz	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma	TOTAL	
Direct County Impact	Prisoner Shift ^{/1}	The estimated impact is at least \$90 million to counties in FY09, not including the capital costs of building new jail facilities necessary to house state prisoners.														\$90,000,000	
	Photo Radar ^{/2}	Photo radar tickets will increase costs to justice courts, while removing a key revenue source for court operations.														TBD	
	ALTCS ^{/3}	-	-	-	-	-	-	\$17,500,000	-	-	\$4,851,500	-	-	-	-	\$22,351,500	
	RTC ^{/4}	\$49,355	\$169,234	\$149,500	\$146,211	\$27,510	\$0	\$48,139	-	\$101,660	\$125,879	-	\$357,604	\$108,836	\$351,026	\$17,513	\$1,652,467
	Tourism Fund ^{/5}	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Out-of-County Tuition ^{/6}	\$559,200	-	-	-	-	\$459,300	-	-	-	-	-	-	\$181,500	-	-	\$1,200,000
	TB Funding ^{/7}	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$622,594	\$25,000	\$25,000	\$167,089	\$50,214	\$25,000	\$25,000	\$112,844	\$1,227,741
	DPS Lab ^{/8}	\$29,029	\$177,349	\$98,451	\$149,000	\$23,506	\$19,410	\$102,964	\$594,773	\$120,425	\$76,031	\$826,368	\$188,959	\$60,586	\$279,379	\$217,344	\$2,963,574
	HURF/SHF ^{/9}	\$643,844	\$738,324	\$880,730	\$355,358	\$218,575	\$78,731	\$334,485	\$8,010,709	\$1,068,242	\$750,183	\$3,687,535	\$1,149,728	\$276,587	\$980,995	\$955,828	\$20,129,854
	Anti-meth ^{/10}	\$27,062	\$45,903	\$45,343	\$20,012	\$13,054	\$3,332	\$7,685	\$1,197,572	\$60,434	\$37,996	\$328,905	\$70,060	\$14,962	\$65,300	\$62,380	\$2,000,000
	Youth Employment ^{/11}	\$13,629	\$24,115	\$24,383	\$10,306	\$6,624	\$1,673	\$3,959	\$218,750	\$32,363	\$19,755	\$343,750	\$37,404	\$7,745	\$35,044	\$33,003	\$812,503

Options with Impact to County Grants	JCEF	Counties rely on funding from JCEF for a number of services, including the court information technology systems.
	CJEF	Counties rely on funding from CJEF for a number of critical court functions, including detention training and jail operations through the Department of Corrections.
	Prosecuting Attorneys Fund	County attorneys receive assistance from the Prosecuting Attorneys Advisory Council, which is funded by the Prosecuting Attorneys Fund.
	ACJC Prosecution	Counties receive grants for special prosecution programs from these funds.
	DUI Abatement Fund	County sheriffs receive grants for DUI abatement activities from this Fund.
	GADA	Counties receive GADA grants for infrastructure development and maintenance.
	Lottery Fund	County health departments rely on vaccination funding distributed by DHS; when DHS loses funding from the "leftover" distributions of the lottery fund, counties lose resources for vaccinations.
	Livestock/Breeders Award Fund	Counties rely on monies from this Fund for county fairs.
	State Aviation Fund	Several counties are responsible for operating airports, and rely on resources from this Fund.
	State Lake Improvement Fund	Counties receive grants for specific improvement projects from this Fund.
	Eastern Arizona Grants	The Environmental Economic Communities Organization relies completely on the annual appropriation of \$250,000.

1 The estimated impact is at least \$90 million to counties in FY09, not including the capital costs of building new jail facilities necessary to house state prisoners.

2 Currently, revenue generated from photo radar tickets is divided between local law enforcement and various criminal justice entities.

3 Budget proposal would override the statutory formula that requires the state and counties to split ALTCS growth costs equally. The proposal would increase costs these counties are already scheduled to contribute to ALTCS in FY09 - even without changing the statutory formula, Maricopa will be required to contribute \$162 million in FY09, while Pima will be charged \$41 million .

4 Based on 50% of FY07 actual payments, which is higher than the JLBC-calculated total impact - caseloads fluctuate each year. Currently, Maricopa and Pima counties pay 86% of RTC costs, in addition to funding their own RTC programs.

5 County impact from this proposal cannot be determined until a specific proposal is outlined; this would alter the state shared TPT formula to shift funds away from counties in some way.

6 The proposal eliminates the \$1.2 million annual equalization agreement for counties that do not have a community college district.

7 Funding distributed by DHS; revenue distribution based on the number of TB cases in the county over the last five years.

8 By-county impact is based on costs of FY06 crime lab analyses and is significantly higher than the earlier FY09 estimated county costs of \$183,000. Annual impact subject to change due to the number of cases requiring lab analysis.

9 Estimated county impact is based on a \$106 million shift from HURF; counties receive 19% of HURF.

10 Removes funding granted to counties for anti-meth activities. Ten counties participate in the Arizona Meth Project, an organization based on the highly-successful Montana Meth Project. The remaining five counties have active anti-meth coalitions in their region.

11 Summer Youth Employment programs provide job opportunities and career training to low-income, at-risk youth.

Summary of Direct County Impacts

Shift state prisoners to county jails - The proposal would move three classes of state prisoners to county jails: aggravated DUI offenders, probation violators and individuals with less than one year of incarceration. The executive budget estimated a \$60 million savings to the state from this change; counties estimate it will cost at least \$90 million annually, in addition to the capital costs associated with building necessary jail facilities.

Install additional statewide photo radar - The proposal would increase the use of photo radar in order to generate revenue for the state general fund. The measure would cause significant impact on local courts; an estimate of the total impact cannot be determined at this time.

Require Maricopa and Pima counties to pay 100% of ALTCS growth - This would suspend state funding of 50% of ALTCS growth in these two counties, shifting 100% of the growth costs.

Shift Restoration to Competency costs to rural counties - This would require rural counties to cover 50% of RTC costs incurred by patients sent to the Arizona State Hospital. (Maricopa and Pima counties are currently charged 86% of RTC costs, and operate their own RTC programs.) Counties have no control over this program, which is controlled by the Department of Health Services. Judges, on the advice of expert witnesses, determine who will attend RTC treatment.

Require county contributions to the state's Tourism Fund - Alters the state shared sales tax formula to shift local resources to fund state tourism marketing efforts.

Eliminate out-of-county tuition equalization - Eliminates state equalization for the three counties (Apache, Greenlee and Santa Cruz) that do not have an organized community college district.

Shift Tuberculosis treatment funding to counties - Removes state aid for TB treatment, which is currently distributed by DHS in order to partially fund treatment of TB patients and TB testing.

Charge local law enforcement for analyses performed at the DPS crime lab - Requires counties and municipalities to pay for analyses sent to the DPS crime lab, rather than covering costs under the DPS budget.

Eliminate summer youth employment funding - Repeals funding to summer youth employment programs, which supplement federal Workforce Investment Act monies to provide job training and programs for at-risk youth (counties receive \$812,500 of the funding).