

FY09 Budget-County Impacts
February 2, 2009

	FY09 Enacted				FY09 Special		FY09 Enacted Total
	County Impacts from HURF Shifts /1	Additional ALTCS*† /2	ALTCS Refund /3	DPS Lab*† /4	50% Rural RTC Cost Share† /5	County Assist. Fund 5% Reduction /6	
Apache	\$426,075		\$43,594	\$7,907	TBD	\$27,502	\$505,078
Cochise	\$520,125		\$410,761	\$44,349	TBD	\$27,502	\$1,002,737
Coconino	\$594,225		\$130,800	\$19,015	TBD	\$27,502	\$771,542
Gila	\$242,250		\$183,743	\$23,245	TBD	\$27,502	\$476,740
Graham	\$153,900		\$73,926	\$4,207	TBD	\$27,502	\$259,535
Greenlee	\$54,150		\$14,100	\$3,826	TBD	\$27,502	\$99,578
La Paz	\$240,825		\$61,887	\$12,136	TBD	\$27,502	\$342,350
Maricopa	\$5,889,525	\$24,168,400	\$11,078,831	\$124,112	N/A	\$12,849	\$41,273,717
Mohave	\$691,125		\$585,540	\$28,039	TBD	\$27,502	\$1,332,206
Navajo	\$507,300		\$180,333	\$40,708	TBD	\$27,502	\$755,843
Pima	\$2,438,175	\$3,794,400	\$3,001,222	\$194,773	N/A	\$12,489	\$9,441,059
Pinal	\$937,650		\$788,800	\$46,516	TBD	\$27,502	\$1,800,468
Santa Cruz	\$198,075		\$141,110	\$14,904	TBD	\$27,502	\$381,591
Yavapai	\$692,550		\$656,277	\$82,812	TBD	\$27,502	\$1,459,141
Yuma	\$664,050		\$479,577	\$34,003	TBD	\$27,502	\$1,205,132
	\$14,250,000	\$27,962,800	\$17,830,501	\$680,552	\$666,700	\$382,864	\$61,106,717

* The budget specifies that these contributions are exempt from county expenditure limits.

† The budget permits counties to pay these items from any county revenue source, including certain special districts

¹ HURF contributions result from a \$106 million total sweep of HURF, 35% of which will come from counties and municipalities.

² These ALTCS charges are in addition to the annual amounts counties contributed to ALTCS in FY09.

³ This revenue results from counties being overcharged in their FY07 and FY08 ALTCS contributions. Rather than return the excess dollars, the budget shifted the funds to the state.

⁴ These charges are based on FY08 use of crime lab services and were set by DPS.

⁵ RTC Costs vary depending on caseload

⁶ Rural counties receive \$550,035 annually from the County Assistance Fund (funded by the Lottery). Urban counties receive \$249,772.

Local Government Contributions

The FY09 budget contained a \$29 million local contribution fund, of which \$11.4 million was the responsibility of counties. On February 3, the Arizona Supreme Court ruled that this contribution violates the constitution because "it is not an appropriation and therefore was not properly placed in the general appropriations bill." Legislative leadership has not indicated how they intend to address this issue.

	Local Government Contribution
Apache	\$341,749
Cochise	\$416,940
Coconino	\$476,403
Gila	\$194,022
Graham	\$123,661
Greenlee	\$43,176
La Paz	\$192,642
Maricopa	\$4,719,523
Mohave	\$553,416
Navajo	\$406,798
Pima	\$1,953,928
Pinal	\$751,502
Santa Cruz	\$158,784
Yavapai	\$554,794
Yuma	\$532,434
	\$11,419,772

FY09 Budget-Other County Impacts
Reference to Chaptered Version-February 2, 2009

General Fund Related

Vehicle License Tax-Five Year Renewal Option (SB1003, Sec. 1) Unknown

Other Impacts

Local Transportation Assistance Fund II (From Lottery) (SB 1003, Sec. 7) \$475,000

- Distributed to counties and municipalities in small counties

Travel Reduction Program Elimination (SB1001, Sec. 3 #17) \$1,500,000

- Affecting air quality programs in Pima, Maricopa and Pinal
- AZ Dept. of Environmental Quality is investigating reducing the cut to the Travel Reduction Program by using other funds.

County Fairs Racing Betterment Fund (SB1001, Sec. 4 #40) \$215,100

- Cochise, Santa Cruz, Mohave, Coconino will see reduced distributions

County Fairs Livestock/Ag Promotion Fund Sweep (SB1001, Sec.5 #16) \$60,300

DUI Abatement Fund Sweep (SB1001, Sec. 4 #10) Unknown

- \$774,200 sweep-Grants to counties, cities, and tribes

State Lake Improvement Fund Sweep (SB1001, Sec. 4 #36 and Sec. 5 #29) Unknown

- \$10,361,700 sweep-For state parks improvements

Air Quality Fund Sweep (SB1001, Sec.4 #15 and Sec. 5 #12) Unknown

- \$7,248,900 sweep-For air quality projects in Areas A and B

Criminal Justice-Local Funds

Superior Court Risk Management- (SB1005 Sec. 1 and 2) Unknown

- Deducted from local probation fees
- Offset by a \$15 increase in adult probation fees
- No increase in juvenile probation fees

State Aid to the Courts Fund Sweep (SB1001, Sec. 4 #25) \$719,000

- Distributed to superior and justice courts

State Aid to Indigent Defense Fund Sweep (SB1001, Sec. 5 #7) \$49,600

- Distributed to county public defenders

Drug Treatment and Education Fund Sweep \$395,100

(SB1001, Sec. 4 #26 and Sec. 5 #23)

- \$790,200 Total Sweep-Half distributed to counties

Criminal Justice Enhancement Fund Sweep-Superior Court Portion \$1,488,200

(SB1001, Sec. 4 #26 and Sec.5 #23)

- Salaries for judges pro tempore

Judicial Collections Enhancement Fund Sweep-Superior Court Portion \$699,400

(SB1001, Sec. 4 #26 and Sec. 5 #23)

- Local court improvement, case management

Juvenile Diversion Cuts (SB1001, Sec. 3 #33) Unknown

- No fee increase included

Criminal Justice-State Funds

Criminal Justice Enhancement Fund Sweep -ACJC Portion (SB1001, Sec. 4 #10) Unknown

- \$1,776,800-Distributed to local governments for drug and gang programs

Criminal Justice Enhancement Fund Sweep-Supreme Court Portion Unknown

(SB1001, Sec. 4 #25 and Sec. 5 #22)

- \$1,200,900-Juvenile crime, case processing, drug treatment

Judicial Collections Enhancement Fund Sweep-Supreme Court Portion Unknown

(SB1001, Sec. 4 #25)

- \$416,900-Court automation, case management (statewide and local)