

# Estimated County Impacts in the Enacted/Approved FY10 Budget

FY10 Enacted Budget							FY10 Budget Adjustments		
	County Impacts from HURF Shifts to DPS / 1	County Assist. Fund 10% Reduction / 2	100% of Rural RTC Costs in State Hospital / 3*	Reduce State Share of JP Salaries/4	County Transfers/*	25% of SVP Costs In State Hospital/ 5*	FY10 Enacted Total	Eliminate County Assistance Fund / 6	FY10 Grand Total/ 7
<b>Apache</b>	\$426,075	\$55,004	TBD	\$58,616		\$18,360	\$558,055	\$190,649	\$748,704
<b>Cochise</b>	\$520,125	\$55,004	\$596,519	\$107,463		TBD	\$1,279,111	\$190,649	\$1,469,760
<b>Coconino</b>	\$594,225	\$55,004	\$286,517	\$65,594		\$21,549	\$1,022,889	\$190,649	\$1,213,538
<b>Gila</b>	\$242,250	\$55,004	\$329,461	\$37,682		TBD	\$664,397	\$190,649	\$855,046
<b>Graham</b>	\$153,900	\$55,004	\$57,706	\$33,495		TBD	\$300,105	\$190,649	\$490,754
<b>Greenlee</b>	\$54,150	\$55,004	\$36,905	\$22,330		TBD	\$168,389	\$190,649	\$359,038
<b>La Paz</b>	\$240,825	\$55,004	\$46,299	\$54,429		TBD	\$396,557	\$190,649	\$587,206
<b>Maricopa</b>	\$5,889,525	\$25,298	N/A	N/A	\$19,014,600	\$1,773,615	\$26,703,038	\$86,254	\$26,789,292
<b>Mohave</b>	\$691,125	\$55,004	\$489,830	\$96,298		\$5,304	\$1,337,561	\$190,649	\$1,528,210
<b>Navajo</b>	\$507,300	\$55,004	\$314,028	\$99,089		\$40,544	\$1,015,965	\$190,649	\$1,206,614
<b>Pima</b>	\$2,438,175	\$25,298	\$32,879	\$243,897	\$2,985,400	\$553,952	\$6,279,601	\$86,254	\$6,365,855
<b>Pinal</b>	\$937,650	\$55,004	\$625,372	\$138,167		\$157,489	\$1,913,682	\$190,649	\$2,104,331
<b>Santa Cruz</b>	\$198,075	\$55,004	\$358,314	\$30,704		\$45,560	\$687,657	\$190,649	\$878,306
<b>Yavapai</b>	\$692,550	\$55,004	\$1,325,896	\$92,111		\$254,417	\$2,419,978	\$190,649	\$2,610,627
<b>Yuma</b>	\$664,050	\$55,004	\$371,063	\$52,986		TBD	\$1,143,103	\$190,649	\$1,333,752
	<b>\$14,250,000</b>	<b>\$765,648</b>	<b>\$4,870,789</b>	<b>\$1,132,861</b>	<b>\$22,000,000</b>	<b>\$2,870,790</b>	<b>\$45,890,088</b>	<b>\$2,650,940</b>	<b>\$48,541,028</b>

1 HURF impacts result from a \$78 million total sweep of HURF, 19% of which will come from counties.

2 Rural counties receive \$550,035 annually from the County Assistance Fund (funded by the Lottery). Urban counties receive \$249,772. In FY10, one distribution has already been made.

3 Based on billing from the AZ State Hospital through 5-31-10. Actual RTC costs will vary depending on caseload.

4 Estimated using a 19.25% state share of JP (Justice of the Peace) salaries, reduced from 38.5%. The chart describes the one year FY10 impact. The permanent statutory ratio is currently 60% county/40% state as in A.R.S. §22-117.

5 Requires counties to fund costs related to housing prisoners in the Arizona Community Protection and Treatment Center (AzCPTC). Based on billing from the AZ State Hospital through 5-31-10. Actual costs may vary depending on caseload.

6 The County Assistance Fund would be eliminated in FY10 going forward, from the enactment of the 7<sup>th</sup> SS Budget.

\* Allows counties to pay these charges from any revenue source, including county-controlled special districts.