

House and Senate Appropriations Preliminary FY10 Budget Proposal- Major County Impacts

	County Impacts from HURF Shifts /1	Additional ALTCS /2	County Assist. Fund 10% Reduction /3	Eliminate Prop 204 Hold Harmless	Eliminate Summer Youth Employ.	50% Rural RTC Cost Share /4	
Apache	\$ 426,075		\$55,004	N/A	TBD	TBD	
Cochise	\$ 520,125		\$55,004	N/A	TBD	TBD	
Coconino	\$ 594,225		\$55,004	N/A	TBD	TBD	
Gila	\$ 242,250		\$55,004	N/A	TBD	TBD	
Graham	\$ 153,900		\$55,004	\$ 234,200	TBD	TBD	
Greenlee	\$ 54,150		\$55,004	\$ 234,400	TBD	TBD	
La Paz	\$ 240,825		\$55,004	\$ 159,700	TBD	TBD	
Maricopa	\$ 5,889,525	\$ 24,168,400	\$25,298	N/A	TBD	N/A	
Mohave	\$ 691,125		\$55,004	N/A	TBD	TBD	
Navajo	\$ 507,300		\$55,004	N/A	TBD	TBD	
Pima	\$ 2,438,175	\$ 3,794,400	\$25,298	\$ 3,817,800	TBD	N/A	
Pinal	\$ 937,650		\$55,004	N/A	TBD	TBD	
Santa Cruz	\$ 198,075		\$55,004	\$ 214,800	TBD	TBD	
Yavapai	\$ 692,550		\$55,004	\$ 164,700	TBD	TBD	
Yuma	\$ 664,050		\$55,004	N/A	TBD	TBD	Total
	\$14,250,000	\$27,962,800	\$765,648	\$4,825,600	\$750,000	\$1,600,000	\$50,154,048

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 contribute to ALTCS in FY10.

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

4 RTC costs vary depending on caseload.

Note: The FY10 options also include a proposal to fund the DPS Crime Lab using money from the DUI Abatement funds and from defensive driving surcharges.

House and Senate Appropriations Preliminary FY10 Budget Proposal Other County Impacts

Criminal Justice

Superior Court Risk Management

Unknown

- Deducted from local probation fees
- Offset by a \$15 increase in adult probation fees enacted in January 09 budget
- No increase in juvenile probation fees

GPS Shift To JCEF

\$435,000

- Funds GPS monitoring for offenders out of the Judicial Collections Enhancement Fund (JCEF) instead of out of the Superior Court's general appropriation.
- Cuts \$435,000 from the Superior Court allocation in FY10

Probation Shift to JCEF

\$1,000,000

- Funds some probation services of the Judicial Collections Enhancement Fund (JCEF) instead of out of the Superior Court's general appropriation.
- Cuts \$1,000,000 from the Superior Court allocation in FY10.
- Proposal also includes an increase in the number of probation cases one officer can handle (from 60 to 65 cases) to account for caseload growth



**House and Senate Appropriations Preliminary FY10 Budget Proposal -
Other County Impacts (cont.)**

Criminal Justice (cont.)

Criminal Justice Enhancement Fund (CJEF)-ACJC Portion	Unknown
<ul style="list-style-type: none"> • Cuts \$400,000 from CJEF • Distributed through the Arizona Criminal Justice Commission to local governments for drug and gang reduction programs 	
Criminal Justice Enhancement Fund (CJEF)-Supreme Court Portion	Unknown
<ul style="list-style-type: none"> • Cuts \$305,400 from funds for juvenile crime, drug treatment, and case processing 	
Criminal Justice Enhancement Fund (CJEF)-Superior Court Portion	\$880,100
<ul style="list-style-type: none"> • Salaries for judges pro tempore 	
Drug Treatment and Education Fund	\$296,300
<ul style="list-style-type: none"> • Total sweep of \$592,600—Half distributed to counties 	
Judicial Collection Enhancement Fund (JCEF) Supreme Court Portion	Unknown
<ul style="list-style-type: none"> • Cuts \$200,400 from funds for court automation and state and local case processing 	
Judicial Collection Enhancement Fund (JCEF) Superior Court Portion	\$645,700
<ul style="list-style-type: none"> • For local court improvement, case management 	
DUI Abatement Fund	Unknown
<ul style="list-style-type: none"> • Cuts \$500,000 from the DUI Abatement fund • Funds provide grants to counties, cities, and tribes to reduce DUIs 	
State Aid to County Attorneys Fund	\$100,000
State Aid to Indigent Defense	\$209,100
Public Defender Training Fund	\$71,100
State Aid to the Courts	\$635,100
CASA (Court Appointed Special Advocate) Fund	\$344,900
<ul style="list-style-type: none"> • To provide volunteer court advocates for children in foster care 	

Environment

Air Quality Fund	Unknown
<ul style="list-style-type: none"> • Cuts \$2,635,900 from funding used to improve air quality in areas A and B 	
Voluntary Vehicle Repair and Retrofit Program	\$1,530,500
<ul style="list-style-type: none"> • To retrofit vehicles failing emissions tests in Maricopa and Pima counties 	
State Lake Improvement Fund	Unknown
<ul style="list-style-type: none"> • Cuts \$5168,000 from funds to improve lakes and state parks 	
Travel Reduction Program	Unknown
<ul style="list-style-type: none"> • Annualization of FY09 cuts (including a \$1.5 million cut in the Travel Reduction Program) may eliminate this program • Funds to reduce air pollution in Maricopa, Pima and Pinal counties through rideshare and other trip reduction programs 	

Other

Local Transportation Assistance Fund II (From Lottery)	\$475,000
<ul style="list-style-type: none"> • Distributed to counties and municipalities in small counties 	
County Fairs/Livestock & Ag Promotion funding stream shift	\$182,600
<ul style="list-style-type: none"> • Redirects dedicated funding streams (a portion of pari-mutuel taxes and unclaimed property) away from county fair funds and into the general fund • Current version includes a comparable general fund appropriation to the Livestock and Ag Promotion Fund • Cuts \$182,600 from County Fairs Racing Betterment Fund 	