

## House and Senate Appropriations FY10 Budget Proposal- April 27 Version

### Major County Impacts

	County Impacts from HURF Shifts to DPS /1	County Impacts from HURF Shifts to MVD/2	Additional ALTCS/3	County Assist. Fund 10% Reduction /4	Eliminate Summer Youth Employ.	50% Rural RTC Cost Share /5	Eliminate State Share of JP Salaries/6	County Cash Balances/7	
Apache	\$426,075	\$578,221		\$55,004	TBD	TBD	TBD	TBD	
Cochise	\$520,125	\$698,253		\$55,004	TBD	TBD	TBD	TBD	
Coconino	\$594,225	\$772,343		\$55,004	TBD	TBD	TBD	TBD	
Gila	\$242,250	\$317,261		\$55,004	TBD	TBD	TBD	TBD	
Graham	\$153,900	\$197,895		\$55,004	TBD	TBD	TBD	TBD	
Greenlee	\$54,150	\$ 73,772		\$55,004	TBD	TBD	TBD	TBD	
La Paz	\$240,825	\$315,092		\$55,004	TBD	TBD	TBD	TBD	
Maricopa	\$5,889,525	\$8,027,047	\$24,168,400	\$25,298	TBD	N/A	TBD	TBD	
Mohave	\$691,125	\$941,905		\$55,004	TBD	TBD	TBD	TBD	
Navajo	\$507,300	\$695,511		\$55,004	TBD	TBD	TBD	TBD	
Pima	\$2,438,175	\$3,407,485	\$3,794,400	\$25,298	TBD	N/A	TBD	TBD	
Pinal	\$937,650	\$1,285,082		\$55,004	TBD	TBD	TBD	TBD	
Santa Cruz	\$198,075	\$241,901		\$55,004	TBD	TBD	TBD	TBD	
Yavapai	\$692,550	\$904,206		\$55,004	TBD	TBD	TBD	TBD	
Yuma	\$664,050	\$912,836		\$55,004	TBD	TBD	TBD	TBD	
	<b>\$14,250,000</b>	<b>\$19,368,809</b>	<b>\$27,962,800</b>	<b>\$765,648</b>	<b>\$750,000</b>	<b>\$1,600,000</b>	<b>\$2,230,100</b>	<b>\$55,000,000</b>	<b>\$121,927,357</b>

- 1 HURF contributions result from a \$106 million total sweep of HURF, 35% of which will come from counties and municipalities.  
 2 The plan proposes to fund MVD out of HURF instead of the State Highway Fund. Out of an \$102 million diversion, counties will lose over \$19 million in HURF money.  
 3 These ALTCS charges are in addition to the annual amounts counties contribute to ALTCS in FY10.  
 4 Rural counties receive \$550,035 annually from the County Assistance Fund (funded by the Lottery). Urban counties receive \$249,772.  
 5 RTC costs vary depending on caseload.  
 6 Included in the Senate plan only.  
 7 The plan includes \$55 million in "county cash balances." No methodology for collecting the balances or by-county breakdown has been released.  
 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 distributed through the Criminal Justice Enhancement Fund.

### 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 FY09 budget
- No increase in juvenile probation fees

##### GPS Shift To JCEF (Judicial Collection Enhancement Fund)-

\$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 out 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
- Increases the number of probation cases one officer can be assigned (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.)**

<b>Criminal Justice Enhancement Fund (CJEF)-ACJC Portion-</b>	<b>Unknown</b>
<ul style="list-style-type: none"> <li>• Cuts \$400,000 from CJEF</li> <li>• Distributed through the Arizona Criminal Justice Commission to local governments for drug and gang reduction programs</li> </ul>	
<b>Criminal Justice Enhancement Fund (CJEF)-Supreme Court Portion-</b>	<b>Unknown</b>
<ul style="list-style-type: none"> <li>• Cuts \$305,400 from funds for case processing and cash management case processing</li> </ul>	
<b>Criminal Justice Enhancement Fund (CJEF)-Superior Court Portion-</b>	<b>\$880,100</b>
<ul style="list-style-type: none"> <li>• For juvenile crime reduction, drug treatment programs, and community punishment programs</li> </ul>	
<b>Drug Treatment and Education Fund-</b>	<b>\$346,300</b>
<ul style="list-style-type: none"> <li>• Total sweep of \$692,600 — Half distributed to counties</li> </ul>	
<b>Judicial Collection Enhancement Fund (JCEF)-Supreme Court Portion-</b>	<b>Unknown</b>
<ul style="list-style-type: none"> <li>• Cuts \$200,400 from funds for court automation and state and local case processing</li> </ul>	
<b>Judicial Collection Enhancement Fund (JCEF)-Superior Court Portion-</b>	<b>\$645,700</b>
<ul style="list-style-type: none"> <li>• For probation services—the proposed cut will reduce superior court probation services by 4% statewide</li> </ul>	
<b>DUI Abatement Fund-</b>	<b>Unknown</b>
<ul style="list-style-type: none"> <li>• Cuts \$500,000 from the DUI Abatement fund</li> <li>• Funds provide grants to counties, cities, and tribes to reduce DUIs</li> </ul>	
<b>Court Appointed Special Advocate (CASA) Fund-</b>	<b>\$344,900</b>
<ul style="list-style-type: none"> <li>• To provide volunteer court advocates for children in the court system</li> </ul>	
<b>State Aid to the Courts-</b>	<b>\$535,100</b>
<b>State Aid to County Attorneys Fund-</b>	<b>\$100,000</b>
<b>State Aid to Indigent Defense Fund-</b>	<b>\$209,100</b>
<b>Public Defender Training Fund-</b>	<b>\$71,100</b>
<b><u>Environment</u></b>	
<b>Air Quality Fund-</b>	<b>Unknown</b>
<ul style="list-style-type: none"> <li>• Cuts \$2,635,900 from funding used to improve air quality in EPA non-attainment Areas A and B</li> </ul>	
<b>Voluntary Vehicle Repair and Retrofit Program-</b>	<b>\$1,530,500</b>
<ul style="list-style-type: none"> <li>• To retrofit vehicles failing emissions tests in Maricopa and Pima counties</li> </ul>	
<b>State Lake Improvement Fund-</b>	<b>Unknown</b>
<ul style="list-style-type: none"> <li>• Cuts \$5,168,000 from funds to improve lakes and state parks</li> </ul>	
<b><u>Other</u></b>	
<b>Local Transportation Assistance Fund II (LTAF II) (From Lottery)-</b>	<b>\$475,000</b>
<ul style="list-style-type: none"> <li>• Distributed to counties and municipalities in small counties</li> </ul>	
<b>County Fairs/Livestock &amp; Ag Promotion funding stream shift-</b>	<b>\$182,600</b>
<ul style="list-style-type: none"> <li>• Redirects dedicated funding streams (a portion of pari-mutuel taxes and unclaimed property) away from county fair funds and into the general fund</li> <li>• Current version includes a comparable general fund appropriation to the Livestock &amp; Ag Promotion Fund</li> <li>• Cuts \$182,600 from County Fairs Racing Betterment Fund</li> </ul>	