

County Budget Impacts FY2011-2012

These figures include ongoing shifts in addition to proposed increases.

	HURF Shifts To DPS/1	50% of SVP Costs At ASH/2	100% of Rural RTC Costs in State Hospital /3	Reduce State Share of JP Salaries/4	Maricopa Superior Court Judge Salaries	FY11 County Transfers/5	HURF Shift To MVD/6	Inmate Shift/7	ACJC Grants to Indigent Defense/8	Total
Apache	\$618,596	\$36,720	\$0	\$58,616	\$0	\$0	\$0	\$0	\$5,744	\$719,676
Cochise	\$740,250	\$0	\$596,519	\$107,463	\$0	\$0	\$0	\$0	\$11,776	\$1,456,008
Coconino	\$857,022	\$50,405	\$317,383	\$65,594	\$0	\$0	\$0	\$0	\$13,362	\$1,303,766
Gila	\$342,221	\$0	\$383,812	\$37,682	\$0	\$0	\$0	\$0	\$7,287	\$771,002
Graham	\$217,826	\$0	\$57,706	\$33,495	\$0	\$0	\$0	\$0	\$4,979	\$314,006
Greenlee	\$73,107	\$0	\$36,905	\$22,330	\$0	\$0	\$0	\$0	\$1,003	\$133,345
La Paz	\$337,173	\$0	\$47,641	\$54,429	\$0	\$0	\$0	\$0	\$3,067	\$442,310
Maricopa	\$8,491,425	\$3,865,828	\$0	\$0	\$9,012,159	\$26,384,500	\$6,662,102	\$0	\$447,723	\$54,863,737
Mohave	\$1,036,766	\$18,721	\$511,973	\$96,298	\$0	\$1,383,700	\$813,413	\$0	\$20,671	\$3,881,542
Navajo	\$746,317	\$88,394	\$354,288	\$99,089	\$0	\$0	\$0	\$0	\$13,131	\$1,301,219
Pima	\$3,799,058	\$1,217,566	\$53,009	\$243,897	\$0	\$6,775,700	\$2,980,620	\$0	\$88,346	\$15,158,196
Pinal	\$1,388,137	\$342,145	\$666,974	\$138,167	\$0	\$2,597,400	\$1,089,088	\$0	\$29,269	\$6,251,180
Santa Cruz	\$272,364	\$99,280	\$378,444	\$30,704	\$0	\$0	\$0	\$0	\$4,210	\$785,002
Yavapai	\$992,791	\$551,149	\$1,339,987	\$92,111	\$0	\$1,458,700	\$778,912	\$0	\$28,955	\$5,242,605
Yuma	\$979,537	\$0	\$425,414	\$52,986	\$0	\$0	\$0	\$0	\$20,777	\$1,478,714
Total	\$20,892,590	\$6,270,208	\$5,170,055	\$1,132,861	\$9,012,159	\$38,600,000	\$12,324,135	\$0	\$700,300	\$94,102,308

* Analysis does not include ongoing impacts caused by the FY11 elimination of the County Assistance Fund (CAF) or Prop. 204 Hold Harmless funding. CAF allocated lottery revenues of \$550,035/year to rural counties, \$249,772/year to urban counties.

- 1 - In FY12, the baseline budget includes a shift of \$13.1 million. The Executive and Senate proposals would increase the county impact by \$7.8 million.
- 2 - Continues FY11 session law and increases the required amount counties must pay related to housing prisoners in the Arizona Community Protection and Treatment Center (AzCPTC) from 25% to 50%. Based on actual billings as of October 2010. Actual charges will vary depending on caseload.
- 3 - Based on actual case billings from FY10. Estimates assume FY12 charges will be the same, actual charges will vary depending on caseload.
- 4 - Starting in FY11, the state share of Justice of the Peace salaries is permanently lowered from 38.5% to 19.25%.
- 5 - Beginning in FY09, state budgets have included county transfers from Maricopa and Pima counties. The FY12 Executive's budget proposal included a county transfer of \$21 million. The House budget increases the county transfer to a total of \$38.6, spread across five counties.
- 6 - Proposal shifts \$86 million of HURF to fund MVD, costing counties \$12.3 million in diverted HURF revenues. Rural counties are exempt from funding the MVD.
- 7 - Senate budget proposes shifting DOC inmates serving a prison sentence of less than one year to county. Implementation to begin July 1, 2012.
- 8 - Per SB 1398, ACJC Grants to Indigent Defense are diverted to fund GIITEM for one year.

