



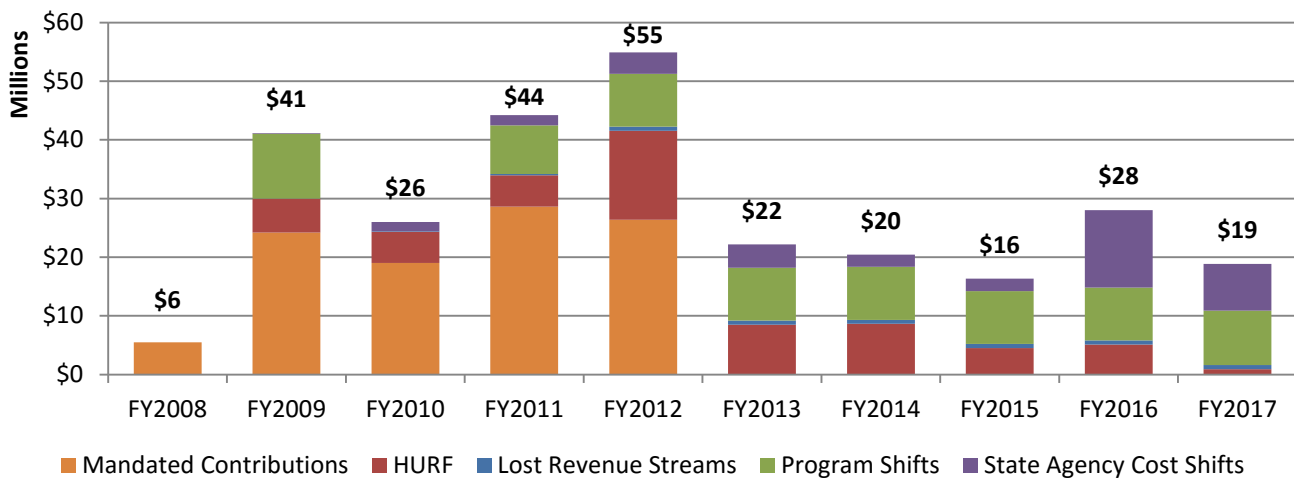
STATE BUDGET IMPACTS

NOTE: NUMBERS REFLECT THE EFFECTS OF \$18.7 IN ONE-TIME RELIEF

ENACTED FY 2017 BUDGET ¹	STATEWIDE COUNTY IMPACT ²	MARICOPA COUNTY
HURF Shift to DPS	(\$2.2 million)	(\$912,217)
SVP Costs at ASH	(\$3.1 million)	(\$1,988,807)
100% of Rural RTC Costs ³	(\$885,757)	N/A
Increased County Share of JP Salaries	(\$1.2 million)	(\$25,982)
Increased Superior Court Judge Salaries	(\$9.4 million)	(\$9,245,604)
ACJC Grants to Indigent Defense	(\$700,300)	(\$447,723)
Elimination of the County Lottery Revenue	(\$2.1 million)	(\$249,772)
Elimination of Prop 204 Funding	(\$4.8 million)	N/A
ADOR Appropriation Shift	(\$6.7 million)	(\$4,030,498)
Costs for Juveniles Housed at ADJC	(\$3.3 million)	(\$1,946,828)
Enacted Fiscal Impact	(\$34.4 million)	(\$18,847,430)

ESTIMATED AGGREGATE IMPACTS FY 2008-2017	STATEWIDE COUNTY IMPACT ²	MARICOPA COUNTY
HURF Shifts	(\$140.6 million)	(\$59,208,046)
Lost Revenue Streams	(\$70.8 million)	(\$4,559,143)
Program Shifts	(\$89.6 million)	(\$73,661,212)
State Agency Cost Shifts	(\$73.1 million)	(\$36,474,696)
Mandated Contributions	(\$130.2 million)	(\$103,668,300)
Estimated Fiscal Impact	(\$504.4 million)	(\$277,571,396)

FY 2008-2017 Maricopa County Budget Impacts



¹ Due to Maricopa Superior Court ruling the 1% Property Tax Cap Liability Shift unconstitutional, the estimated impact is not included. However, this ruling is subject to appeal and may be overturned, resulting in an additional impact of \$17.5 million.

² Figures may not add due to rounding.

³ Only billings from ASH are included, the actual impact includes cost to counties for outside providers