



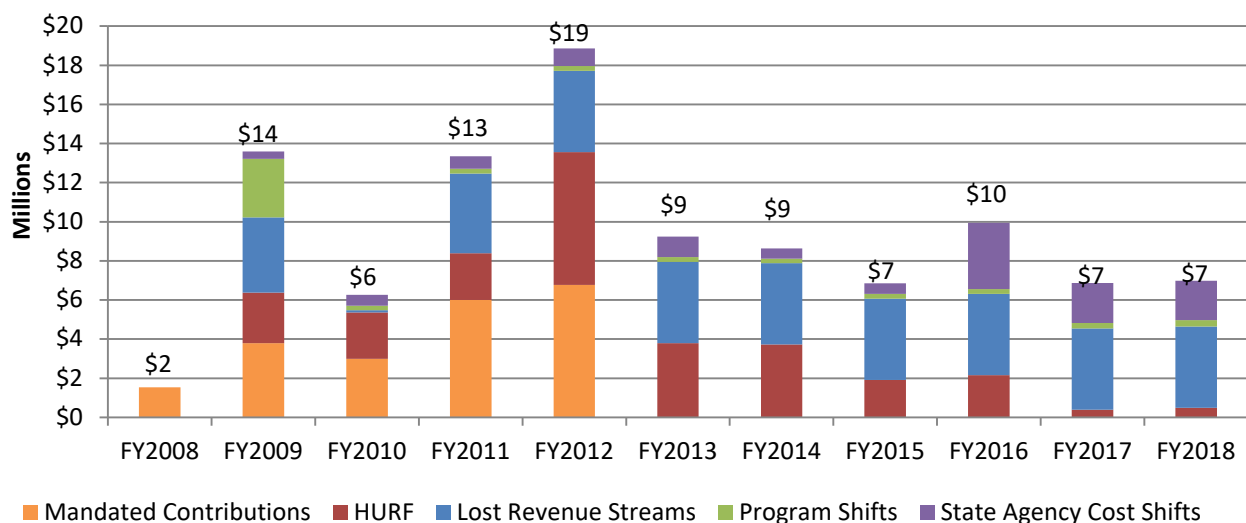
STATE BUDGET IMPACTS

NOTE: NUMBERS REFLECT THE EFFECTS OF \$19.6M IN FY 2018 RELIEF

ENACTED FY 2018 BUDGET	STATEWIDE COUNTY IMPACT ¹	PIMA COUNTY
HURF Shift to DPS	(\$2.7 million)	(\$479,894)
SVP Costs at ASH	(\$3.1 million)	(\$507,800)
100% of Rural RTC Costs ²	(\$885,757)	N/A
Increased County Share of JP Salaries	(\$1.2 million)	(\$247,789)
Increased Superior Court Judge Salaries	(\$9.7 million)	(\$82,189)
ACJC Grants to Indigent Defense	(\$700,300)	(\$88,346)
Elimination of the County Lottery Revenue	(\$499,544)	(\$249,772)
Elimination of Prop 204 Funding	(\$4.8 million)	(\$3,817,800)
ADOR Appropriation Shift	(\$6.6 million)	(\$499,904)
25% Cost for Juveniles Housed at ADJC	(\$3.3 million)	(\$1,015,205)
Enacted Fiscal Impact	(\$33.5 million)	(\$6,988,698)

ESTIMATED AGGREGATE IMPACTS FY 2008-2018	STATEWIDE COUNTY IMPACT ²	PIMA COUNTY
HURF Shifts	(\$143.4 million)	(\$26,582,171)
Lost Revenue Streams	(\$76.9 million)	(\$37,100,839)
Program Shifts	(\$100.5 million)	(\$5,325,416)
State Agency Cost Shifts	(\$87.0 million)	(\$12,023,307)
Mandated Contributions	(\$130.2 million)	(\$21,081,500)
Estimated Fiscal Impact	(\$537.9 million)	(\$102,113,234)

FY 2008-2018 Pima County Budget Impacts



¹ Figures may not add due to rounding.

² Only billings from ASH are included, actual impact includes cost to counties for outside providers