



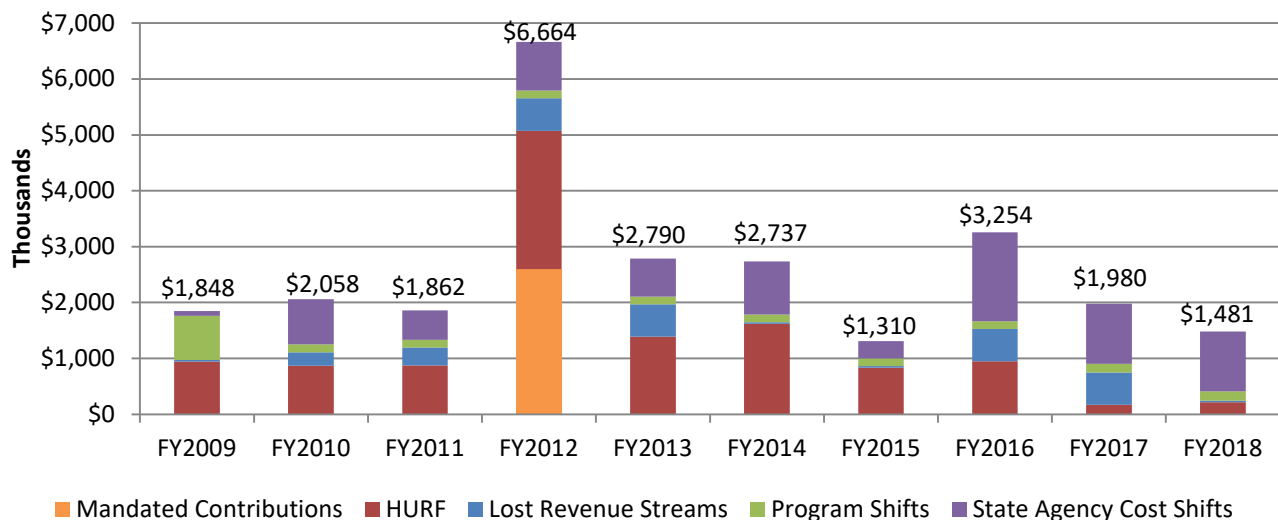
### STATE BUDGET IMPACTS

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

| ENACTED FY 2018 BUDGET                    | STATEWIDE COUNTY IMPACT <sup>1</sup> | PINAL COUNTY         |
|---|--------------------------------------|----------------------|
| HURF Shift to DPS                         | (\$2.7 million)                      | (\$215,363)          |
| SVP Costs at ASH                          | (\$3.1 million)                      | (\$112,493)          |
| 100% of Rural RTC Costs <sup>2</sup>      | (\$885,757)                          | (\$375,549)          |
| Increased County Share of JP Salaries     | (\$1.2 million)                      | (\$140,372)          |
| Increased Superior Court Judge Salaries   | (\$9.7 million)                      | (\$27,396)           |
| ACJC Grants to Indigent Defense           | (\$700,300)                          | (\$29,269)           |
| Elimination of the County Lottery Revenue | (\$499,544)                          | N/A                  |
| Elimination of Prop 204 Funding           | (\$4.8 million)                      | N/A                  |
| ADOR Appropriation Shift                  | (\$6.6 million)                      | (\$389,164)          |
| 25% Cost for Juveniles Housed at ADJC     | (\$3.3 million)                      | (\$191,646)          |
| <b>Enacted Fiscal Impact</b>              | <b>(\$33.5 million)</b>              | <b>(\$1,481,252)</b> |

| ESTIMATED AGGREGATE IMPACTS FY 2008-2018 | STATEWIDE COUNTY IMPACT <sup>2</sup> | PINAL COUNTY          |
|--|--------------------------------------|-----------------------|
| HURF Shifts                              | (\$143.4 million)                    | (\$10,337,032)        |
| Lost Revenue Streams                     | (\$76.9 million)                     | (\$2,997,444)         |
| Program Shifts                           | (\$100.5 million)                    | (\$2,076,704)         |
| State Agency Cost Shifts                 | (\$87.0 million)                     | (\$7,973,564)         |
| Mandated Contributions                   | (\$130.2 million)                    | (\$2,597,400)         |
| <b>Estimated Fiscal Impact</b>           | <b>(\$537.9 million)</b>             | <b>(\$25,982,144)</b> |

### FY 2009-2018 Pinal County Budget Impacts



<sup>1</sup> Figures may not add due to rounding.

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