

Fiscal Year 2018 State Budget Impacts to Counties

	HURF Shifts to DPS ¹	SVP Costs at ASH ²	100% of RTC Costs at ASH ³	Increased County Share of JP Salaries ⁴	Superior Court Judge Salaries ⁵	ACJC Indigent Defense ⁶	Elimination of County Lottery Revenues ⁷	Elimination of Prop. 204 Funding ⁸	Costs for Juveniles Housed at ADJC ⁹	ADOR Appropriation Shift ¹⁰	Total Continuing Impacts to Counties
Apache	\$ 75,232	\$ -	\$ -	\$ 59,551	\$ 2,740	\$ 5,744	\$ -	\$ -	\$ 36,484	\$ 74,067	\$ 253,818
Cochise	\$ 88,909	\$ 31,878	\$ 137,920	\$ 109,178	\$ 13,698	\$ 11,776	\$ -	\$ -	\$ 66,975	\$ 136,028	\$ 596,362
Coconino	\$ 107,701	\$ 63,637	\$ 29,392	\$ 66,641	\$ 13,698	\$ 13,362	\$ -	\$ -	\$ 68,492	\$ 139,212	\$ 502,136
Gila	\$ 41,016	\$ -	\$ 4,008	\$ 38,283	\$ 5,479	\$ 7,287	\$ -	\$ -	\$ 27,315	\$ 55,507	\$ 178,896
Graham	\$ 26,649	\$ -	\$ -	\$ 34,029	\$ 2,740	\$ 4,979	\$ -	\$ 234,200	\$ 18,966	\$ 38,547	\$ 360,110
Greenlee	\$ 10,065	\$ -	\$ -	\$ 22,686	\$ 2,740	\$ 1,003	\$ -	\$ 234,400	\$ 4,362	\$ 8,738	\$ 283,994
La Paz	\$ 43,814	\$ -	\$ -	\$ 55,297	\$ 2,740	\$ 3,067	\$ -	\$ 159,700	\$ 10,393	\$ 21,219	\$ 296,230
Maricopa	\$ 1,149,990	\$ 1,988,807	\$ -	\$ 51,964	\$ 9,479,049	\$ 447,723	\$ 249,772	\$ -	\$ 1,946,828	\$ 3,953,178	\$ 19,267,311
Mohave	\$ 136,008	\$ 144,680	\$ 174,619	\$ 97,835	\$ 19,177	\$ 20,671	\$ -	\$ -	\$ 102,142	\$ 207,322	\$ 902,454
Navajo	\$ 90,540	\$ 47,328	\$ -	\$ 100,670	\$ 10,959	\$ 13,131	\$ -	\$ -	\$ 54,779	\$ 111,279	\$ 428,686
Pima	\$ 479,894	\$ 507,800	\$ -	\$ 247,789	\$ 82,189	\$ 88,346	\$ 249,772	\$ 3,817,800	\$ 499,904	\$ 1,015,205	\$ 6,988,698
Pinal	\$ 215,363	\$ 112,493	\$ 375,549	\$ 140,372	\$ 27,396	\$ 29,269	\$ -	\$ -	\$ 191,646	\$ 389,164	\$ 1,481,252
Santa Cruz	\$ 37,959	\$ 31,977	\$ 97,484	\$ 31,194	\$ 5,479	\$ 4,210	\$ -	\$ 214,800	\$ 24,234	\$ 49,110	\$ 496,447
Yavapai	\$ 128,606	\$ 168,567	\$ -	\$ 93,581	\$ 19,177	\$ 28,955	\$ -	\$ 164,700	\$ 107,650	\$ 218,555	\$ 929,791
Yuma	\$ 115,407	\$ -	\$ 66,785	\$ 53,831	\$ 16,438	\$ 20,777	\$ -	\$ -	\$ 99,830	\$ 202,729	\$ 575,796
Total	\$ 2,747,153	\$ 3,097,167	\$ 885,757	\$ 1,202,902	\$ 9,703,699	\$ 700,300	\$ 499,544	\$ 4,825,600	\$ 3,260,000	\$ 6,619,861	\$ 33,541,982

¹Shifts \$99,398,700 from the Highway User Revenue Fund (HURF) to the Department of Public Safety (DPS). This only includes the effects of \$60 million FY2018 local government HURF restoration.

²Continues a session law provision that requires counties to pay 31 percent of the cost of treatment and confinement for Sexually Violent Persons (SVP) at the Arizona State Hospital (ASH). Based on actual FY2016 billings and adjusted for any known increase or decrease in patient population.

³Continues session law requiring counties to pay for 100 percent of the cost of Restoration To Competence (RTC) treatments at ASH. Based on actual FY2016 billings.

⁴Starting in FY11, the state share of Justice of Peace salaries is permanently lowered from 38.5 percent to 19.25 percent. Includes the impact of Judicial Salary increases as part of the FY 2017 budget (counties pay for 100 percent of the increase).

⁵Maricopa County is required to pay for 100 percent of Superior Court Judge Salaries. As part of the FY 2017 budget, the state increased judicial salaries by 1.5 percent in FY17 and 3.0 percent in FY18. Counties pay for 50 percent of the increase, except for Maricopa which pays for 100 percent.

⁶No state appropriation for ACJC State Aid to Indigent Defense is included. These monies are instead used to fund Attorney General and DPS operations.

⁷The statutory distribution of lottery revenue to the counties was originally eliminated in FY11. In FY 2014, a direct appropriation to counties was included to replace this distribution.

⁸Does not restore Prop. 204 Hold Harmless payments.

⁹The FY 2018 budget requires ADJC to collect \$11.3 million from the counties based on population. CSA estimates distribute the \$11.3 million using 2010 census population numbers. The FY 2018 budget also includes a one-time distribution of \$8 million to offset the ADJC costs to counties. This \$8 million appropriation is distributed as detailed in the budget.

¹⁰Continues permanent law which requires the Arizona Department of Revenue (ADOR) to assess a fee to every county, city, and town. Session law requires the amount raised from the fees to equal \$20,755,835, of which \$6,619,861 is the aggregate county share, and proportionally allocates each county's share based on county population.

Note: Additional ongoing impacts not quantified include:

- Elimination of Post-Conviction Public Defender's Office
- Elimination of Department of Health Services' grants to counties (Prenatal, Tuberculosis, influenza, food borne illness)
- Suspension of State Lake Improvement Fund (SLIF) grant program
- Reduction of Federal Resources (Secure Rural Schools, Payment In Lieu of Tax, Criminal Justice, Public Health, among others)