

County Budget Impacts FY2013-2014---Including Lost Revenue Sharing and Hold-Harmless Payment

	HURF Shifts To DPS ¹	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	ACJC Grants to Indigent Defense ⁵	Total	Elimination of the County Assistance Fund (CAF) ⁶	Elimination of Prop 204 Funding ⁷	Total
Apache	\$579,770	\$0	\$0	\$58,616	\$0	\$5,744	\$644,130		\$0	\$644,130
Cochise	\$706,395	\$46,312	\$54,168	\$107,463	\$0	\$11,776	\$926,114		\$0	\$926,114
Coconino	\$814,521	\$66,544	\$50,508	\$65,594	\$0	\$13,362	\$1,010,528		\$0	\$1,010,528
Gila	\$326,148	\$0	\$0	\$37,682	\$0	\$7,287	\$371,117		\$0	\$371,117
Graham	\$215,267	\$0	\$0	\$33,495	\$0	\$4,979	\$253,741		\$234,200	\$487,941
Greenlee	\$73,295	\$0	\$127,368	\$22,330	\$0	\$1,003	\$223,996		\$234,400	\$458,396
La Paz	\$339,020	\$0	\$0	\$54,429	\$0	\$3,067	\$396,516		\$159,700	\$556,216
Maricopa	\$8,627,680	\$2,810,209	\$0	\$0	\$9,012,159	\$447,723	\$20,897,771	\$249,772	\$0	\$21,147,543
Mohave	\$1,037,333	\$102,605	\$0	\$96,298	\$0	\$20,671	\$1,256,907		\$0	\$1,256,907
Navajo	\$690,569	\$52,836	\$0	\$99,089	\$0	\$13,131	\$855,625		\$0	\$855,625
Pima	\$3,719,358	\$739,902	\$0	\$243,897	\$0	\$88,346	\$4,791,503	\$249,772	\$3,817,800	\$8,859,075
Pinal	\$1,617,709	\$223,408	\$369,660	\$138,167	\$0	\$29,269	\$2,378,213		\$0	\$2,378,213
Santa Cruz	\$268,267	\$52,966	\$245,220	\$30,704	\$0	\$4,210	\$601,368		\$214,800	\$816,168
Yavapai	\$982,189	\$321,793	\$0	\$92,111	\$0	\$28,955	\$1,425,048		\$164,700	\$1,589,748
Yuma	\$895,069	\$0	\$0	\$52,986	\$0	\$20,777	\$968,832		\$0	\$968,832
Total	\$20,892,590	\$4,416,575	\$846,924	\$1,132,861	\$9,012,159	\$700,300	\$37,001,409	\$499,544	\$4,825,600	\$42,326,553

1 - Continues to shift funds from HURF to DPS outside of the Statutory limit.

2 - As FY14 session law, the reimbursement percentage for counties drops from a 50/50 split to an estimated 35/65 split for the commitment of an individual determined to be a sexually violent person and confined in the Arizona Community Protection and Treatment Center (ACPTC). This reduction is to be accomplished by having the Department of Health Services (DHS) determine a percentage to be reimbursed by counties that increases the state cost (and therefore reduces the county cost) by \$1.8 million. Based on actual billings during FY13 (thru May) and revised down, proportionally, to adjust for the \$1.8 million reduction. Actual charges will vary depending on caseload.

3 - Based on actual case billings from FY13 (thru May). Estimates assume FY14 charges will be the same, actual charges will vary depending on caseload. Does not include any amount a county pays for an outside provider.

4 - Starting in FY11, the state share of Justice of the Peace salaries is permanently lowered from 38.5% to 19.25%.

5 - No State appropriation was included in the budget.

6 - Originally eliminated in FY11, the FY14 budget includes a direct appropriation \$7.2M (\$550,000 each) to counties under 900,000 persons.

7 - County Hold Harmless was eliminated in FY11

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