

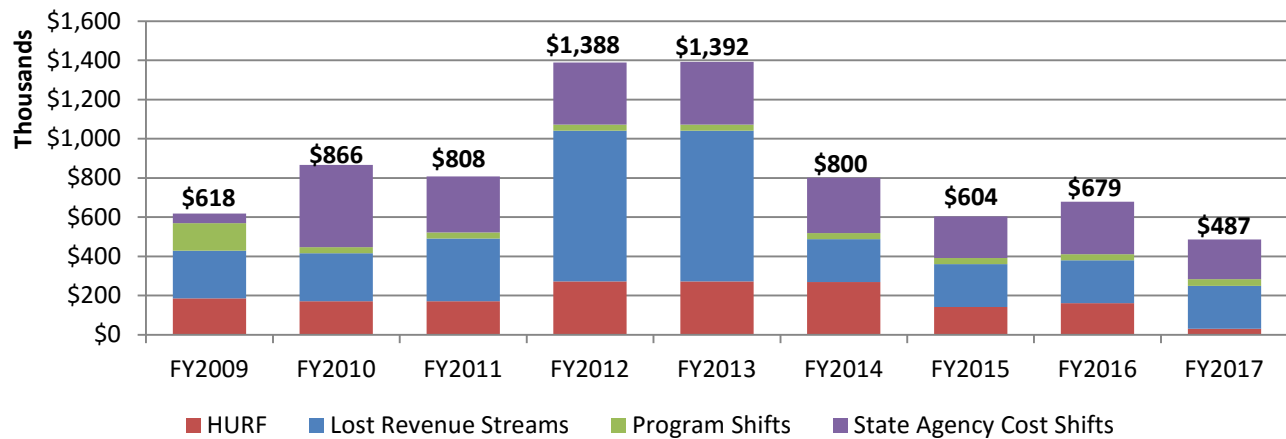


### STATE BUDGET IMPACTS<sup>1</sup>

| ENACTED FY 2017 BUDGET <sup>2</sup>       | STATEWIDE COUNTY IMPACT | SANTA CRUZ COUNTY  |
|---|-------------------------|--------------------|
| HURF Shift to DPS                         | (\$2.2 million)         | (\$30,110)         |
| SVP Costs at ASH                          | (\$3.1 million)         | (\$31,977)         |
| 100% of Rural RTC Costs <sup>3</sup>      | (\$885,757)             | (\$97,484)         |
| Increased County Share of JP Salaries     | (\$1.2 million)         | (\$30,949)         |
| Increased Superior Court Judge Salaries   | (\$9.4 million)         | (\$2,740)          |
| ACJC Grants to Indigent Defense           | (\$700,300)             | (\$4,210)          |
| Elimination of the County Lottery Revenue | (\$2.1 million)         | N/A                |
| Elimination of Prop 204 Funding           | (\$4.8 million)         | (\$214,800)        |
| ADOR Appropriation Shift                  | (\$6.7 million)         | (\$50,071)         |
| Cost for Juveniles Housed at ADJC         | (\$3.3 million)         | (\$24,234)         |
| <b>Enacted Fiscal Impact</b>              | <b>(\$34.4 million)</b> | <b>(\$486,575)</b> |

| ESTIMATED AGGREGATE IMPACTS FY 2008-2017 | STATEWIDE COUNTY IMPACT  | SANTA CRUZ COUNTY    |
|--|--------------------------|----------------------|
| HURF Shifts                              | (\$140.6 million)        | (\$1,672,028)        |
| Lost Revenue Streams                     | (\$70.8 million)         | (\$3,221,351)        |
| Program Shifts                           | (\$89.6 million)         | (\$389,727)          |
| State Agency Cost Shifts                 | (\$73.1 million)         | (\$2,357,222)        |
| Mandated Contributions                   | (\$130.2 million)        | N/A                  |
| <b>Estimated Fiscal Impact</b>           | <b>(\$504.4 million)</b> | <b>(\$7,640,328)</b> |

### FY 2009-2017 Santa Cruz County Budget Impacts



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

<sup>2</sup> 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.

<sup>3</sup> Only billings from ASH are included, the actual impact includes cost to counties for outside providers.