

Fiscal Year 2016 Continuing and New Executive Recommendation Impacts to Counties

	Continuing Impacts								New Impacts In Executive Budget Recommendations					Total Continuing Shifts and Executive Budget Recommendations
	HURF Shifts to DPS ¹	SVP Costs at ASH ²	100% of RTC Costs at ASH ³	Increased County Share of JP Salaries ⁴	Maricopa Superior Court Judge Salaries ⁵	ACJC Indigent Defense ⁶	Elimination of County Lottery Revenues ⁷	Elimination of Prop. 204 Funding ⁸	25% of Costs for Juveniles Housed at DJC ⁹	1% Property Tax Cap Liability Shift ¹⁰	DOR Appropriation Shift ¹¹	Additional loss of Lottery Revenue ¹²	Total Impacts in Executive Budget Recommendations	
Apache	\$ 297,981			\$ 58,616	\$ -	\$ 5,744		\$ -	\$ -		\$ 39,473		\$ 39,473	\$ 401,814
Cochise	\$ 353,363	\$ 57,932		\$ 107,463	\$ -	\$ 11,776		\$ -	\$ 967,742		\$ 158,839		\$ 1,126,581	\$ 1,657,115
Coconino	\$ 409,716	\$ 38,272	\$ 246,984	\$ 65,594	\$ -	\$ 13,362		\$ -	\$ 387,097		\$ 98,927		\$ 486,024	\$ 1,259,952
Gila	\$ 165,305			\$ 37,682	\$ -	\$ 7,287		\$ -	\$ 348,387		\$ 42,573		\$ 390,960	\$ 601,235
Graham	\$ 110,573			\$ 33,495	\$ -	\$ 4,979		\$ 234,200	\$ 309,677		\$ 31,020		\$ 340,697	\$ 723,944
Greenlee	\$ 41,682			\$ 22,330	\$ -	\$ 1,003		\$ 234,400	\$ 77,419		\$ 42,363		\$ 119,782	\$ 419,197
La Paz	\$ 174,415			\$ 54,429	\$ -	\$ 3,067		\$ 159,700	\$ 38,710		\$ 18,852		\$ 57,562	\$ 449,173
Maricopa	\$ 4,495,963	\$ 2,106,649		\$ -	\$ 9,012,159	\$ 447,723	\$ 249,772	\$ -	\$ 5,806,452		\$ 3,714,814		\$ 9,521,266	\$ 25,833,532
Mohave	\$ 538,105	\$ 121,539	\$ 287,224	\$ 96,298	\$ -	\$ 20,671		\$ -	\$ 735,484		\$ 169,639	\$ 550,000	\$ 1,455,123	\$ 2,518,959
Navajo	\$ 355,174	\$ 57,539		\$ 99,089	\$ -	\$ 13,131		\$ -	\$ 154,839		\$ 89,562		\$ 244,401	\$ 769,334
Pima	\$ 1,908,246	\$ 509,850		\$ 243,897	\$ -	\$ 88,346	\$ 249,772	\$ 3,817,800	\$ 1,045,161	\$ 7,200,000	\$ 845,860		\$ 9,091,021	\$ 15,908,931
Pinal	\$ 835,116	\$ 190,803	\$ 760,984	\$ 138,167	\$ -	\$ 29,269		\$ -	\$ 658,065	\$ 1,911,155	\$ 244,574	\$ 550,000	\$ 3,363,793	\$ 5,318,133
Santa Cruz	\$ 141,501	\$ 38,272	\$ 244,010	\$ 30,704	\$ -	\$ 4,210		\$ 214,800	\$ 309,677		\$ 37,029		\$ 346,706	\$ 1,020,203
Yavapai	\$ 506,110	\$ 235,084		\$ 92,111	\$ -	\$ 28,955		\$ 164,700	\$ 464,516		\$ 210,367	\$ 550,000	\$ 1,224,883	\$ 2,251,842
Yuma	\$ 454,400		\$ 33,300	\$ 52,986	\$ -	\$ 20,777		\$ -	\$ 696,774		\$ 156,108		\$ 852,882	\$ 1,414,346
Total	\$ 10,787,649	\$ 3,355,940	\$ 1,572,502	\$ 1,132,861	\$ 9,012,159	\$ 700,300	\$ 499,544	\$ 4,825,600	\$ 12,000,000	\$ 9,111,155	\$ 5,900,000	\$ 1,650,000	\$ 28,661,155	\$ 60,547,710

¹Shifts funds from the Highway User Revenue Fund (HURF) to the Department of Public Safety (DPS) and reduces HURF revenue through the transfer of the Registration Fee revenue stream to DPS. Includes the effects of the 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 FY2014 billings.

³Continues session law requiring counties to pay for 100 percent of the cost of Restoration To Competence (RTC) treatments at ASH. Based on actual FY2014 billings.

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

⁵Maricopa County is required to pay for 100 percent of Superior Court Judge Salaries

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.

⁹Executive Budget Proposal seeks to require counties to pay for 25 percent of the average cost of housing and treating youths sent to the Department of Juvenile Corrections (DJC). Estimated impact assumes an average cost of \$154,839 per youth (\$38,708 being the county share) and uses actual FY2014 commitments by counties adjusted for a decrease due to new eligibility requirements.

¹⁰Uses JLBC 1% Cap liability estimates for all counties except for Pima County which conducted their own analysis.

¹¹The \$5.9 million impact to counties is proportionally allocated based on FY2014 shared of stated share revenue.

¹²The Executive Budget Proposal moves the county lottery appropriation for Mohave, Pinal, and Yavapai counties.