

## Selected State Expenditures on Counties Program Summary

The state distributes an estimated \$1.61 billion to counties annually (*see attachment*). Sizeable distributions to counties include the Vehicle License Tax (\$268 million) and HURF (\$244 million), along with \$168 million of General Fund monies spent on the Arizona Long Term Care System (ALTCs) program in AHCCCS. Also included is the State Shared Transaction Privilege Tax revenues – at more than \$744 million, those revenues accounted for over 46% of total county distributions. Compared to our last report in 2015, total distributions increased by \$146 million, or 10%.

The Treasurer distributes \$752 million to counties, or 47% of the total. In addition, the Department of Transportation (ADOT) allocates \$537 million, or 33% of the total. Other large agency contributions include AHCCCS with \$172 million (11%) and the Judiciary with \$86 million (5%).

*Table 1* provides a summary of the amount of monies distributed to each county and the share this number represents.

<u>County</u>	<u>Amount</u>	<u>Share</u>
Apache	\$ 28.0	1.7%
Cochise	43.8	2.7
Coconino	42.0	2.6
Gila	19.9	1.2
Graham	12.5	0.8
Greenlee	9.0	0.6
La Paz	9.9	0.6
Maricopa	877.2	54.4
Mohave	56.5	3.5
Navajo	40.3	2.5
Pima	246.0	15.3
Pinal	86.5	5.4
Santa Cruz	16.6	1.0
Yavapai	67.5	4.2
Yuma	52.0	3.2
Not Available	<u>3.8</u>	<u>0.2</u>
<b>Total Distributions</b>	<b>\$1,611.7</b>	<b>100%</b>

**Selected State Expenditures on Counties by County 1/**

<b>Program</b>	<b>Apache</b>	<b>Cochise</b>	<b>Coconino</b>	<b>Gila</b>	<b>Graham</b>	<b>Greenlee</b>	<b>La Paz</b>	<b>Maricopa</b>	<b>Mohave</b>	<b>Navajo</b>	<b>Pima</b>	<b>Pinal</b>	<b>Santa Cruz</b>	<b>Yavapai</b>	<b>Yuma</b>	<b>Not Available 2/</b>	<b>Program Total</b>
<b>ADOA</b>																	
Emergency Telecommunications Fund	-	\$ 584,700	\$ 340,500	\$ 137,500	\$ 95,600	\$ 101,300	\$ 68,400	\$ 12,854,300	\$ 593,200	\$ 296,700	\$ 2,465,300	\$ 702,300	\$ 141,600	\$ 507,100	\$ 318,000		\$ 19,206,500
General Fund County Disbursements	550,050	550,050	550,050	550,050	1,050,050	550,050	550,050	-	-	550,050	-	-	550,050	-	550,050		6,000,500
One-Time Distribution	89,500	164,400	168,300	67,100	46,600	10,500	25,700	4,777,300	250,500	134,500	1,226,900	470,300	59,300	264,100	245,000		8,000,000
<b>AHCCCS</b>																	
ALTCS	10,890,400	4,151,300	5,960,000	3,544,400	980,800	130,400	455,100	79,975,700	4,500,700	10,828,400	26,239,800	5,530,800	3,100,300	7,181,800	4,371,200		167,841,100
Disproportionate Share Hospital	-	-	-	-	-	-	-	4,202,300	-	-	-	-	-	-	-		4,202,300
<b>Automobile Theft Authority</b>																	
Automobile Theft Grants	-	-	-	-	-	-	79,000	231,900	89,100	-	211,300	193,500	64,600	-	-	73,600	943,000
<b>DES</b>																	
Child Support Enforcement	-	-	28,700	956,200	-	8,600	54,900	2,733,200	75,600	488,300	852,300	323,200	81,900	172,500	155,600		5,931,000
<b>Forestry and Fire Management</b>																	
Environmental County Grants	50,000	-	-	50,000	50,000	50,000	-	-	-	50,000	-	-	-	-	-		250,000
<b>Governor</b>																	
Agriculture Promotion Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,743,900	1,743,900
<b>DHS</b>																	
Chronic Disease Prevention	11,400	37,200	34,100	11,900	8,600	4,300	12,800	792,300	44,000	21,900	171,500	39,400	-	33,200	27,600		1,250,200
Tobacco Education and Prevention	175,300	281,400	319,900	96,200	89,500	52,200	117,000	2,431,800	325,700	140,200	964,600	296,800	-	258,000	239,800		5,788,400
<b>Housing</b>																	
State Housing Trust Fund	-	-	-	-	-	-	-	225,200	-	-	-	-	-	-	-	37,500	262,700
<b>Judiciary</b>																	
Adult Intensive Probation Supervision	284,400	753,500	1,011,400	260,000	284,800	168,200	48,500	-	215,600	415,600	3,588,900	471,500	309,400	870,800	1,684,300		10,366,900
Adult Standard Probation	254,500	636,900	905,100	392,600	470,500	260,000	121,900	-	1,564,900	667,600	5,074,800	2,604,900	341,500	2,032,400	1,536,500		16,864,100
Aid to Courts	19,200	38,600	44,600	21,500	16,400	3,500	8,900	1,427,700	72,200	41,100	305,100	126,800	14,000	79,600	66,600		2,285,800
Community Punishment	49,300	73,600	145,600	61,700	38,800	27,100	25,300	-	178,800	84,700	562,000	154,200	79,100	181,100	123,200		1,784,500
Compensation for Judges	101,400	507,100	507,100	202,800	101,400	101,400	101,400	-	710,000	405,700	3,014,500	1,014,200	202,800	710,000	608,500		8,288,300
Court Appointed Special Advocate	45,400	84,900	76,000	84,600	15,700	14,000	18,500	784,000	151,200	86,400	386,500	192,900	43,700	254,000	155,200		2,393,000
Drug and Gang Enforcement	26,200	32,700	30,900	-	25,000	-	9,300	488,700	109,000	42,700	140,300	63,700	-	47,500	20,500		1,036,500
Drug Court	60,200	96,400	60,000	6,300	300	-	-	-	113,000	53,600	203,500	-	-	202,600	197,700		993,600
Drug Treatment and Education	13,100	117,300	107,000	10,200	-	5,500	7,400	1,363,500	85,900	42,000	386,200	64,500	11,500	110,900	111,900		2,436,900
Grand Jury/Post Conviction Relief	-	-	-	-	-	-	-	185,100	2,500	-	-	-	-	300	-		187,900
Interstate Compact	-	-	-	-	-	-	-	-	-	-	324,700	-	-	102,800	-		427,500
Juvenile Diversion Consequences	30,300	116,300	142,700	31,300	33,800	11,800	40,000	1,046,800	60,000	62,800	441,400	154,600	3,800	110,200	136,900		2,422,700
Juvenile Diversion Intake	1,000	222,300	567,500	189,100	93,500	53,800	40,500	1,514,000	124,400	240,400	997,000	368,200	256,200	463,700	602,900		5,734,500
Juvenile Family Counseling	9,200	12,300	12,000	6,900	6,700	4,400	4,800	277,200	14,400	12,000	64,800	33,900	7,600	14,100	19,600		499,900
Juvenile Intensive Probation	70,700	267,400	617,300	135,200	113,300	68,700	63,000	-	432,300	256,100	973,700	552,300	178,800	631,100	1,011,100		5,371,000
Juvenile Standard Probation	129,900	185,600	131,300	112,000	229,600	60,300	37,000	-	246,000	188,900	737,800	551,200	86,000	253,000	681,600		3,630,200
Juvenile Treatment Services	223,600	377,500	522,300	339,200	284,900	130,100	58,800	9,703,500	749,600	410,500	3,057,800	844,600	235,300	714,900	968,000	1,340,300	19,960,900
Model Court	3,600	15,000	7,900	6,300	6,300	2,800	600	165,500	9,500	8,900	38,800	61,000	17,100	5,000	17,500		365,800
Public Defender Training	-	6,100	21,200	-	-	-	3,800	351,600	23,000	19,500	82,400	35,300	-	25,500	12,700		581,100
<b>DPS</b>																	
GIITEM	-	-	-	-	-	-	-	1,600,000	-	-	-	500,000	-	-	-	503,400	2,603,400
GIITEM Subaccount	70,000	299,100	70,000	70,000	70,000	70,000	70,000	159,200	70,000	70,000	507,300	117,700	70,000	70,000	70,000		1,853,300
<b>SOS</b>																	
Election Reimbursements	179,000	101,500	563,800	84,000	59,300	26,300	21,500	6,473,300	327,200	196,800	2,586,400	628,400	56,200	620,200	66,900		11,990,800
<b>ADOT</b>																	
HURF	6,666,300	7,882,000	9,558,800	3,597,000	2,355,100	874,500	3,925,300	102,052,600	12,049,300	8,069,800	42,543,100	19,132,100	3,352,500	11,403,300	10,219,700		243,681,400
State Aviation Fund	3,300	419,600	1,106,400	578,800	559,200	-	-	10,846,900	2,326,300	337,800	2,542,900	3,122,600	88,800	2,894,400	338,200		25,165,200
Vehicle License Tax	2,920,100	5,637,700	5,573,200	2,640,700	1,663,100	525,700	1,117,400	155,137,300	9,636,400	4,816,300	39,562,000	17,267,400	2,612,900	11,187,800	7,576,100		267,874,100
<b>Treasurer</b>																	
CJEF	158,200	180,500	210,600	182,100	159,500	159,500	165,800	1,337,800	227,100	187,500	383,500	318,200	198,400	240,200	233,500		4,342,400
Justice of the Peace Salaries	58,100	102,800	63,100	40,500	33,200	24,900	57,400	-	94,400	105,900	200,200	139,300	31,800	100,900	55,300	97,400	1,205,200
LEBSF	56,100	-	180,600	184,800	-	-	346,200	362,600	547,100	64,000	-	-	-	-	188,300		1,929,700
State Shared Transaction Privilege Tax	<u>4,839,000</u>	<u>19,874,700</u>	<u>12,338,100</u>	<u>5,291,100</u>	<u>3,584,500</u>	<u>5,537,100</u>	<u>2,201,300</u>	<u>473,705,300</u>	<u>20,525,000</u>	<u>10,892,300</u>	<u>105,207,900</u>	<u>30,449,300</u>	<u>4,454,000</u>	<u>25,791,200</u>	<u>19,359,600</u>		<u>744,050,400</u>
<b>County Total</b>	<b>\$ 28,038,800</b>	<b>\$ 43,810,500</b>	<b>\$ 41,976,100</b>	<b>\$ 19,942,100</b>	<b>\$ 12,526,100</b>	<b>\$ 9,037,000</b>	<b>\$ 9,857,600</b>	<b>\$ 877,206,600</b>	<b>\$ 56,543,900</b>	<b>\$ 40,289,000</b>	<b>\$ 246,045,200</b>	<b>\$ 86,525,100</b>	<b>\$ 16,649,200</b>	<b>\$ 67,534,200</b>	<b>\$ 52,007,100</b>	<b>\$ 3,758,600</b>	<b>\$ 1,611,746,600</b>

1/ Figures reflect FY 2017 estimates if known; otherwise the FY 2016 or FY 2015 distributions are used.  
2/ Reflect expenditures on counties, but the allocation by county has not been determined.

## Program Notes

### ADOA

*Emergency Telecommunications Fund* : These non-appropriated funds are distributed to counties for expanding 9-1-1 service.

*General Fund County Disbursements*: The FY 2017 General Appropriation Act directs \$6,000,500 from the General Fund to be divided equally between all counties except for Mohave, Yavapai, Pinal, Pima, and Maricopa Counties. An additional \$500,000 is allocated to Graham County on an ongoing basis.

*One-Time Distribution* : The FY 2017 budget includes a one-time increase of \$8,000,000 from the General Fund for distribution to counties according to their proportional share of the population as reported by the 2010 Decennial Census in order to offset counties' contributions for the costs of DJC.

### AHCCCS

*Arizona Long Term Care System (ALTCS)* : This program is for individuals 65 or older, blind, or disabled and need ongoing services at nursing facility level of care. The General Fund supplements county ALTCS payments thereby lowering the cost to the counties. The state pays for 50% of ALTCS growth. The counties also receive breaks from the state based on: net assessed property value, on-reservation population of at least 20%, and per capita income lower than the statewide per capita income. These are commonly referred to as "circuit breakers."

*Disproportionate Share Hospital Payment (DSH)* : This program provides additional payments to hospitals in counties that serve a disproportionate number of low-income patients. The amount listed above is distributed to Maricopa Integrated Health Services. The DSH payment is based on expenditure authority.

### Automobile Theft Authority

*Automobile Theft Grants*: In FY 2017, \$4,607,700 was appropriated from the Automobile Theft Authority Fund (Other Fund) for law enforcement, public awareness, and other auto theft related programs. Total amount on chart excludes city distributions.

### DES

*Child Support Enforcement*: Funds support operations for child support programs in La Paz, Navajo, and Gila Counties. The funds provide support services in the following counties: Coconino, Greenlee, Maricopa, Mohave, Pima, Pinal, Santa Cruz, Yuma, and Yavapai. These amounts are FY 2015 actuals.

### Forestry and Fire Management

*Environmental County Grants* : In FY 2017, \$250,000 was appropriated from the General Fund to be divided equally between 5 counties (Greenlee, Graham, Gila, Navajo, and Apache) for environmental projects that impact economic development in those counties.

### Governor

*Agriculture Promotion Fund* : The Governor's Office receives these appropriated funds from the Gaming Department, and then passes them on to counties for fairs.

### DHS

*Chronic Disease Prevention*: This program provides funds for projects designed to reduce the prevalence of the 4 leading disease-related causes of death in Arizona. It receives monies from cigarette tax revenues in the Health Education Account. These amounts are FY 2015 actuals.

*Tobacco Education and Prevention Expenditures* : Monies provided to counties from the Department Health Services' Health Education Account, funded from tobacco tax dollars. These amounts are FY 2015 actuals.

### Housing

*State Housing Trust Fund* : Funding provides for a wide variety of affordable housing activities statewide, such as assistance for first-time homebuyers, housing counseling, and shelter operations, among other activities.

### Judiciary

*Adult Intensive Probation Supervision* : This type of probation is a sentencing alternative intended to divert serious, non-violent offenders from prison. These resources are distributed from the General Fund and Other Funds directly to the counties.

*Adult Standard Probation* : These probationers are not considered a serious threat to security. These resources are distributed from the General Fund and Other Funds directly to the counties.

*Aid to Courts*: These funds provide aid to counties for the payment of judges pro tempore salaries, and for projects designed to improve the processing of criminal cases in the Superior and Justice Courts. These are Other Funds monies and are given directly to Superior Courts and Justice Courts; counties administer these courts. These funds are distributed based on a county's pro-rata share of population and felony filings.

*Community Punishment* : This program provides behavioral treatment services for adult probationers and provides enhanced supervision. These are Other Funds monies and are given directly to all counties except Maricopa.

*Compensation for Judges* : Judges Compensation is the state's 50% portion of salary and Employee Related Expenditures of Superior Court judges. These monies are from the General Fund and represent FY 2017 estimates. These funds are distributed directly to counties.

*Court Appointed Special Advocate (CASA)* : This program administers and monitors a community-based volunteer advocacy program for abused and neglected children in the Juvenile Court System. These are Other Funds monies and are given directly to counties.

*Drug and Gang Enforcement* : This account enhances the courts' ability to process drug offenses and related cases. These are Other Funds monies and are given directly to counties.

*Drug Court* : Provides the Superior Courts throughout the state with drug courts. These are General Fund monies and are given directly to counties.

*Drug Treatment and Education* : This fund provides monies to place people on education and treatment for drugs. These are Other Funds monies and are given directly to counties.

*Grand Jury/Post-Conviction Relief* : These are General Fund monies for county grand jury expenses and for the costs of state-funded representation of indigent defendants.

*Interstate Compact* : This program provides funding for supervision of, and intervention to, probationers transferring to Arizona. These are General Fund and Other Funds monies and are given directly to counties.

*Juvenile Diversion Consequences* : This program diverts youths from formal court proceedings in order to reduce court costs and prevent re-offending. These monies are General Fund and are given directly to counties.

*Juvenile Diversion Intake* : The intake portion of the Juvenile Diversion program which diverts youths from formal court proceedings in order to reduce court costs and prevent re-offending. These are General Fund monies and are given directly to counties.

*Juvenile Family Counseling* : Provides funding to the Juvenile Division of the Superior Court for prevention of delinquency by strengthening family relationships. These are General Fund monies and are given directly to counties.

*Juvenile Intensive Probation* : This program diverts serious, non-violent offenders from incarceration or residential care. This program also provides intensive supervision for high-risk offenders already on probation. These resources are distributed from the General Fund directly to the counties.

*Juvenile Standard Probation* : This program provides community supervision for juveniles. These resources are distributed from the General Fund and Other Funds directly to the counties.

*Juvenile Treatment Services* : Provides juvenile courts with money to refer delinquent youths to treatment programs. These monies are General Fund and are given directly to counties.

*Model Court* : These are pass-through funds from the General Fund to the counties. These funds are to improve the processing of dependency cases.

*Public Defender Training* : This program provides monies for the training of public defenders. These are Other Fund monies and are given directly to counties.

#### DPS

*Gang and Immigration Intelligence Team Enforcement Mission Fund (GIITEM)* : Monies in this fund can be used for employer sanctions, smuggling, gang, and immigration enforcement. The total appropriation from the General Fund for FY 2017 is \$2,603,400.

*GIITEM Subaccount* : In FY 2017, \$1,853,300 was appropriated from this account. These funds will be distributed to county sheriffs. These monies are from the GIITEM Fund Border Security and Law Enforcement Subaccount (Other Funds).

#### SOS

*Election Reimbursements* : Reimbursements to counties for costs of administering elections. These are General Fund monies and reflect FY 2016 Presidential Preference Election actuals and Special Election estimates.

#### ADOT

*Highway User Revenue Fund (HURF)* : The State of Arizona taxes motor fuels and imposes various other fees related to the registration and operation of motor vehicles. These funds are distributed to counties, cities, towns, and the State Highway Fund. These reflect FY 2016 distributions only to counties.

*State Aviation Fund* : Monies used for planning and developing publicly-owned aviation facilities. These reflect FY 2016 distributions.

*Vehicle License Tax* : Monies are distributed to county highway and General Funds. These reflect FY 2016 distributions.

#### Treasurer

*Criminal Justice Enhancement Fund (CJEF)* : In FY 2016, the Treasurer received \$4,432,400 in CJEF (non-appropriated) monies to pass on to county sheriffs.

*Justice of the Peace Salaries* : The state pays 19.25% of the Justice of the Peace salaries from the General Fund. These amounts are FY 2016 actuals.

*Law Enforcement Boating and Safety Fund (LEBSF)* : Monies in this fund provide grants to county law enforcement agencies for water and boating safety programs. These monies are from a portion of watercraft licensing taxes and operating a watercraft while under the influence fees and reflects the FY 2016 distribution.

*State Shared Transaction Privilege Tax (TPT)* : TPT is shared with counties and cities along with the General Fund through a complex system of formulas established in statute. These reflect FY 2015 distributions.