




MEMORANDUM

Date: January 6, 2020

To: The Honorable Chairman and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator 

Re: **Arizona Long Term Care System Contribution Increase**

Earlier this year, I alerted the Board of Supervisors that the Arizona Long Term Care System (ALTCS) contribution for next fiscal year could be as much as \$7 million higher than it was this year. The attached revised table demonstrates the ALTCS contribution by County for Fiscal Years 19, 20 and 21.

The 2019 to 2020 change is mitigated based on a theoretical budget supplement for the State. If such is not approved, the original amount of increase will be reflected in Fiscal Year (FY) 2020. The change in State cost transfer for ALTCS shows an increase over the period from 2019 to 2021 of \$7.6 million. This represents an 18 percent increase in our contribution. As you can see, other counties are similarly situated.

Much of this subject will be discussed and debated in the upcoming Legislative Session.

We are preparing for potentially significant increases in these contributions over the next two fiscal years.

CHH/anc

Attachment

c: Jan Leshar, Chief Deputy County Administrator
Michelle Campagne, Director, Finance and Risk Management
Robert Johnson, Deputy Director, Finance and Risk Management
Patrick McGee, Budget Manager, Finance and Risk Management
Michael Racy, Racy Associates, Inc.

FY2021 Est. County Contributions to ALTCS Revised AHCCCS Budget Request /1

County	FY2019 County ALTCS Contribution	FY2020 County ALTCS Contribution	FY2019 to FY2020 Change		FY2021 County ALTCS Contribution Revised AHCCCS Budget Request	FY2020 to FY2021 Change		FY2019 to FY2021 Change	
			\$	%		\$	%	\$	%
Apache	\$644,500	\$720,200	\$75,700	11.7%	\$ 795,318	\$75,118	10.4%	\$150,818	23.4%
Cochise	\$5,288,900	\$5,176,200	(\$112,700)	-2.1%	\$5,500,017	\$323,817	6.3%	\$211,117	4.0%
Coconino	\$1,935,200	\$2,162,200	\$227,000	11.7%	\$2,387,434	\$225,234	10.4%	\$452,234	23.4%
Gila	\$2,239,000	\$2,418,200	\$179,200	8.0%	\$2,602,733	\$184,533	7.6%	\$363,733	16.2%
Graham	\$1,578,400	\$1,684,400	\$106,000	6.7%	\$1,745,067	\$60,667	3.6%	\$166,667	10.6%
Greenlee	\$49,000	\$8,200	(\$40,800)	-83.3%	\$10,167	\$1,967	24.0%	(\$38,833)	(79.3)%
La Paz	\$599,500	\$822,000	\$222,500	37.1%	\$757,055	(\$64,945)	(7.9)%	\$157,555	26.3%
Maricopa	\$170,486,100	\$185,791,300	\$15,305,200	9.0%	\$206,638,079	\$20,846,779	11.2%	\$36,151,979	21.2%
Mohave	\$8,479,400	\$9,232,700	\$753,300	8.9%	\$10,212,178	\$979,478	10.6%	\$1,732,778	20.4%
Navajo	\$2,668,000	\$2,981,000	\$313,000	11.7%	\$3,291,571	\$310,571	10.4%	\$623,571	23.4%
Pima	\$41,749,300	\$45,157,400	\$3,408,100	8.2%	\$49,333,623	\$4,176,223	9.2%	\$7,584,323	18.2%
Pinal	\$13,853,200	\$13,755,300	(\$97,900)	-0.7%	\$15,103,540	\$1,348,240	9.8%	\$1,250,340	9.0%
Santa Cruz	\$2,084,400	\$2,266,800	\$182,400	8.8%	\$2,512,821	\$246,021	10.9%	\$428,421	20.6%
Yavapai	\$8,334,500	\$8,543,800	\$209,300	2.5%	\$9,572,844	\$1,029,044	12.0%	\$1,238,344	14.9%
Yuma	\$8,565,400	\$9,556,400	\$991,000	11.6%	\$10,513,013	\$956,613	10.0%	\$1,947,613	22.7%
Total	\$268,554,800	\$290,276,100	\$21,721,300	8.1%	\$320,975,460	\$30,699,360	10.6%	\$52,420,660	19.5%

/1 Revised AHCCCS Budget Request dated Oct. 31, 2019.

Prepared by County Supervisors Association | December 2019