

**Judiciary - Superior Court**

Arizona Constitution Article VI

A.R.S. § 12-121

Director: David K. Byers

JLBC Analyst: Kim Hohman

	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Approved</b>	<b>FY 2003 Approved</b>
<b>PROGRAM BUDGET</b>				
Judges Compensation	10,236,700	11,112,500	12,407,300	12,382,700
Adult Probation Services				
<u>Subprograms</u>				
Standard Probation	26,079,600	28,127,900	27,813,400	29,337,200
Intensive Probation	20,422,200	21,856,800	21,295,900	21,889,600
Community Punishment	4,607,700	5,701,300	5,766,400 <sup>1/</sup>	5,882,500 <sup>1/</sup>
Interstate Compact	1,396,100	1,428,600	1,475,600	1,589,800
<i>Program Subtotal - Adult Probation Services</i>	<u>52,505,600</u>	<u>57,114,600</u>	<u>56,351,300</u>	<u>58,699,100</u>
Juvenile Probation Services				
<u>Subprograms</u>				
Standard Probation	7,717,100	8,098,200	8,735,300	9,467,200
Intensive Probation	13,039,200	14,936,700	13,464,000	13,989,300
Treatment Services	24,859,300	24,563,800	25,124,600 <sup>2/</sup>	26,639,200 <sup>2/</sup>
Family Counseling	605,800	635,000	660,400	661,400
Progressively Increasing Consequences	9,075,400	9,663,900	9,724,400 <sup>2/</sup>	9,724,400 <sup>2/</sup>
Juvenile Crime Reduction	2,656,300	5,049,900	5,058,700 <sup>3/</sup>	5,068,200 <sup>3/</sup>
<i>Program Subtotal - Juvenile Probation Services</i>	<u>57,953,100</u>	<u>62,947,500</u>	<u>62,767,400</u>	<u>65,549,700</u>
<b>TOTAL APPROPRIATIONS</b>	<b>120,695,400</b>	<b>131,174,600</b>	<b>131,526,000</b>	<b>136,631,500</b>
<b>OPERATING BUDGET</b>				
Full Time Equivalent Positions	208.9 <sup>4/</sup>	192.0 <sup>4/</sup>	199.0 <sup>5/</sup>	199.0 <sup>5/</sup>
Personal Services	10,769,500	11,555,800	13,318,300	15,886,400
Employee Related Expenditures	1,040,900	1,388,100	1,581,900	1,810,000
Professional and Outside Services	90,800	175,600	175,600	175,600
Travel	70,600	161,800	161,800	161,800
Other Operating Expenditures	108,723,600	116,885,600	115,780,500	117,811,700
Equipment	0	1,007,700	507,900	786,000
<b>TOTAL APPROPRIATIONS</b>	<b>120,695,400</b>	<b>131,174,600</b>	<b>131,526,000</b> <sup>67/</sup>	<b>136,631,500</b> <sup>67/</sup>
<b>FUND SOURCES</b>				
General Fund	117,203,700	124,294,300	124,636,900	129,732,900
<u>Other Appropriated Funds</u>				
Criminal Justice Enhancement Fund	3,491,700	6,880,300	6,889,100	6,898,600
<i>Subtotal - Other Appropriated Funds</i>	<u>3,491,700</u>	<u>6,880,300</u>	<u>6,889,100</u>	<u>6,898,600</u>
<b>TOTAL APPROPRIATIONS</b>	<b>120,695,400</b>	<b>131,174,600</b>	<b>131,526,000</b>	<b>136,631,500</b>

<sup>1/</sup> All Community Punishment Program receipts received by the Administrative Office of the Courts in excess of \$5,766,400 in FY 2002 and \$5,882,500 in FY 2003 are appropriated to the Community Punishment Subprogram. Before the expenditure of any Community Punishment receipts in excess of \$5,766,400 in FY 2002 and \$5,882,500 in FY 2003, the Administrative Office of the Courts shall submit the intended use of the monies for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide salary and other allocations)

<sup>2/</sup> Up to 4.6% of the amounts appropriated for Juvenile Probation Services – Treatment Services and Progressively Increasing Consequences may be retained and expended by the Supreme Court to administer the programs established by A.R.S. § 8-322, and to conduct evaluations as needed. The remaining portion of the Treatment Services and Progressively Increasing Consequences programs shall be deposited in the Juvenile Probation Services Fund established by A.R.S. § 8-322. (General Appropriation Act footnote)

<sup>3/</sup> All Juvenile Crime Reduction Fund receipts received by the Administrative Office of the Courts in excess of \$5,058,700 in FY 2002 and \$5,068,200 in FY 2003 are appropriated to the Juvenile Crime Reduction Subprogram. Before the expenditure of any Juvenile Crime Reduction Fund receipts in excess of \$5,058,700 in FY 2002 and \$5,068,200 in FY 2003, the Administrative Office of the Courts shall submit the intended use of the monies for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide salary and other allocations)

**AGENCY DESCRIPTION** — *The Superior Court, which has a division in every county, is the state's only general jurisdiction court. Superior Court judges hear all types of cases except small claims, minor offenses, or violations of city codes and ordinances. In addition, the responsibility for supervising adults and juveniles who have been placed on probation resides in the Superior Court.*

<b>PERFORMANCE MEASURES</b>	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Estimate	Estimate
• Customer satisfaction rating by states participating in the interstate compact (Scale 1-8)	NA	NA	NA	6.0
<b><u>Juvenile Standard Probation:</u></b>				
• % of probationers successfully completing probation without a referral (a notice of misbehavior)	68/68	71/71	75	75
• Number of probationers at year end	NA/7,261	NA/7,851	8,442	8,500/8,800
• Average annual state cost per probation slot (in \$)	1,425/1,049	929/982	945	1,016
<b><u>Juvenile Intensive Probation (JIPS):</u></b>				
• % of probationers successfully completing probation without a referral (a notice of misbehavior)	68/70	70/67	70	70
• Number of probationers at year end	NA/1,622	NA/1,689	1,713	1,720/1,740
• Average annual state cost per probation slot (in \$)	6,372/8,084	6,567/7,696	6,374	6,941
<b><u>Adult Standard Probation:</u></b>				
• % of probationers successfully completing probation without a new conviction	NA/90	NA/88	90	90
• Number of probationers at year end	NA/33,146	33,378	34,737	36,100/37,500
• Average annual state cost per probation slot (in \$)	833/643	884/781	885	756
<b><u>Adult Intensive Probation (AIPS):</u></b>				
• % of probationers successfully completing probation without a new conviction	75/86	75/77	81	81
• Number of probationers at year end	NA/3,401	NA/3,379	3,411	3,380
• Average annual state cost per probation slot (in \$)	5,540/5,510	5,621/6,044	5,614	5,821

**Judges Compensation Program** — This program provides funding for the state's 50% share of the salary and Employee Related Expenditures of Superior Court Judges. Pursuant to A.R.S. § 121-128, one-half of Superior Court Judges' salaries are provided by the state General Fund.

The approved amount includes an increase of \$403,900 in both FY 2002 and FY 2003 above FY 2001 to annualize the cost of judicial salary increases effective January 1, 2001. With the exception of legislators, elected official salaries are determined by the recommendation of the Governor and the Commission on Salaries for Elective State Officers. As part of the Executive FY 2000 and FY 2001 supplemental budget recommendations (2000 Legislative Session), the Governor recommended that the salary for Superior Court Judges be increased from

\$115,500 to \$120,750 on January 1, 2001. This program also received a FY 2001 General Fund supplemental appropriation of \$212,700 to provide half-year funding for the judicial salary increase.

The approved amount also includes an increase of \$931,100 in both FY 2002 and FY 2003 above FY 2001 to annualize 8 judgeships added in FY 2000 and to provide funding for 7 new judgeships added in FY 2001. Included in the approved amount is \$480,200 in both FY 2002 and FY 2003 to annualize the 8 judgeships added in FY 2000 and \$450,900 to provide funding for the state's 50% share of Personal Services and Employee Related Expenditures for 7 newly established judgeships created in FY 2001. This program also received a FY 2001 General Fund supplemental appropriation of \$743,300 to provide half-year funding for the 7 judgeships established in FY 2001.

- <sup>4/</sup> Of the 235.1 FTE positions in FY 2000, 148 FTE Positions represent Superior Court judges. Of the 242.1 FTE Positions in FY 2001, 155 FTE Positions represent Superior Court Judges. One-half of their salaries are provided by state General Fund appropriations pursuant to A.R.S. § 12-128. This is not meant to limit the counties' ability to add additional judges pursuant to A.R.S. § 12-121. (General Appropriation Act footnote as amended by Laws 2001, Chapter 232. The number of FTE Positions in footnote does not match displayed number due to changes from program budgeting.)
- <sup>5/</sup> Of the 199 FTE Positions, 155 FTE Positions represent Superior Court judges. One-half of their salaries are provided by state General Fund appropriations pursuant to A.R.S. § 12-128. This is not meant to limit the counties' ability to add additional judges pursuant to A.R.S. § 12-121. (General Appropriation Act footnote)
- <sup>6/</sup> Receipt of state probation monies by the counties is contingent on the county maintenance of FY 1995 expenditure levels for each probation program. State probation monies are not intended to supplant county dollars for probation programs. (General Appropriation Act footnote)
- <sup>7/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Program/Subprogram.

**Adult Probation Services Program** — This program provides funding for regular and intensive probation programs and related treatment services for the adult probation population. For the intensive programs, the state pays 100% of the costs (although the counties may provide offices and other support services). For the standard programs and treatment services, the state and counties both fund probation officer salaries, although in recent years the state had predominately covered the full cost of additional probation officers (the majority of the state funding for the regular probation programs is required by statute to be expended on salaries for staff). Counties contribute through Probation Service Fee collections, outside grants, and office space.

**Adult Standard Probation Subprogram** — This subprogram provides funding for community supervision services for adults placed on standard probation by the Adult Division of the Superior Court. Pursuant to A.R.S. § 12-251A, an adult probation officer shall not supervise more than an average of 60 adults on probation at one time. In rural counties, small populations spread over great distances require funding the staffing ratios at less than 100% capacity. Therefore, the approved amounts are based on a minimum caseload capacity of 98%. Beginning in FY 2000, the Administrative Office of the Courts (AOC) required each county to fund 1 officer for every 4 state-funded officers in Adult Standard Probation.

The approved amount includes a FY 2002 decrease of \$(796,200) from FY 2001 and a FY 2003 decrease of \$(20,300) from FY 2001 due to slower than expected growth in this program. The FY 2000 and FY 2001 projected growth was 7.5% but actual FY 2000 growth was 1% and year to date (through March) FY 2001 growth was 3%. The approved amounts adjust for this lower base, but do permit 4% new growth in FY 2002 and FY 2003 above the revised base.

Relative to the original FY 2001 budget, the FY 2002 approved amount includes:

- An increase of \$217,000 to annualize 9 officers, 1 supervisor, and 2 support staff positions added in FY 2001.
- A reduction of \$(1,013,200) to eliminate half-year funding for 27 probation officers, 2 supervisors, and 5 support staff positions added in FY 2001. This adjustment reflects lower than expected caseloads in prior years.
- A year-end caseload capacity of 37,068 probationer slots based on 4% growth.

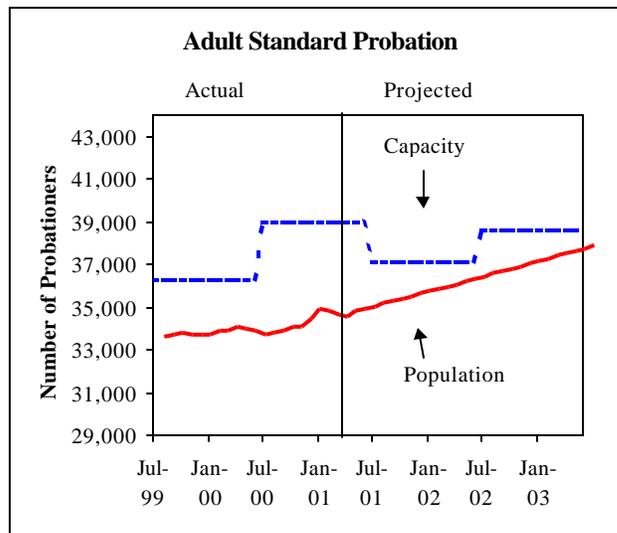
Relative to the original FY 2001 budget, the FY 2003 approved amount includes:

- An increase of \$217,000 to annualize 9 officers, 1 supervisor, and 2 support staff positions added in FY 2001.
- A reduction of \$(1,013,200) to eliminate half-year funding for 27 probation officers, 2 supervisors, and 5 support staff

positions added in FY 2001. This adjustment reflects lower than expected caseloads in prior years.

- An increase of \$775,900 to add 21 state-funded (4 fee-funded) probation officers, 2 supervisors and 5 support staff positions in FY 2003.
- A year-end caseload capacity of 38,568 probationers based on 4% growth.

The growth in adult standard probationers from FY 2000 through FY 2003, as well as the subprogram's caseload capacity, is shown by the following graph. The program is funded at 98% of capacity by the end of each fiscal year.



**Adult Intensive Probation (AIPS) Subprogram** —

This subprogram is a sentencing alternative intended to divert serious, non-violent offenders from prison. Pursuant to A.R.S. § 13-916, 1 team (2 probation officers) shall not supervise more than 25 intensive probationers at one time. In rural counties, small populations spread over great distances require funding the staffing ratios at less than 100% capacity. Therefore, the approved amounts are based on a minimum caseload capacity of 95%. The approved amount includes a decrease of \$(931,500) in both FY 2002 and FY 2003 from FY 2001 due to lack of growth in this program. The FY 2000 and FY 2001 projected growth was 5.5% but actual FY 2000 caseloads declined by 1% and year to date (through March) FY 2001 growth is 1%. Over the past 2 years the program's caseload has remained flat. As a result, the approved reductions are based on zero growth in FY 2002 and FY 2003.

This amount includes a decrease of \$(667,300) in both FY 2002 and FY 2003 to eliminate FY 2001 funding for additional probation officers, support staff, and related expenses. The approved amount also includes a decrease of \$(444,200) in both FY 2002 and FY 2003 to eliminate funding for 3 additional AIPS teams. The decrease in funding for this subprogram results in a total caseload

capacity of 3,595 probationer slots in both FY 2002 and FY2003.

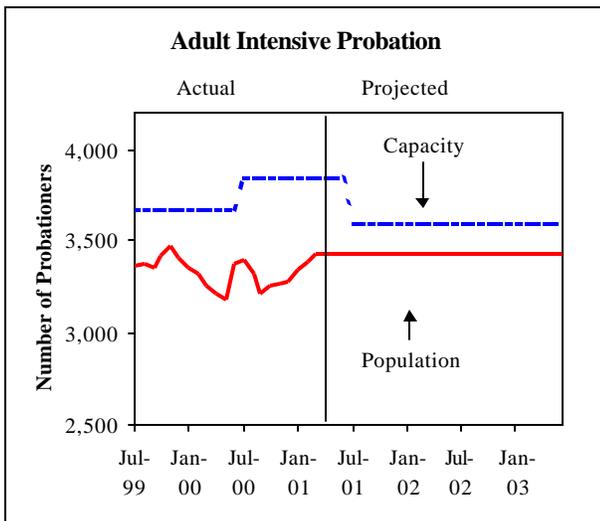
Relative to the original FY 2001 budget, the FY 2002 approved amount includes:

- A reduction of \$(500,000) to eliminate funding for 7 AIPS teams, 1 supervisor, and 3 support staff positions added in FY 2001.
- A reduction of \$(167,300) for one-time FY 2001 vehicle funding.
- A reduction of \$(264,200) to eliminate 3 additional AIPS teams. These adjustments reflect lower than expected caseloads in prior years.
- A year-end caseload capacity of 3,595 probationer slots based on no growth in the number of probationers on Adult Intensive Probation.

Relative to the original FY 2001 budget, the FY 2003 approved amount includes:

- A reduction of \$(500,000) to eliminate funding for 7 AIPS teams, 1 supervisor, and 3 support staff positions added in FY 2001.
- A reduction of \$(167,300) for one-time FY 2001 vehicle funding.
- A reduction of \$(264,200) to eliminate 3 additional AIPS teams. These adjustments reflect lower than expected caseloads in prior years.
- A year-end caseload capacity of 3,595 probationer slots based on no growth in the number of probationers on Adult Intensive Probation.

The growth in adult intensive probationers from FY 2000 through FY 2003, as well as the subprogram’s caseload capacity, is shown by the following graph. The program is funded at 95% of capacity by the end of each fiscal year.



**Community Punishment Subprogram** — This subprogram receives both General Fund and Criminal Justice Enhancement Fund (CJEF) monies to provide behavioral treatment services for adult probationers and for enhanced supervision, such as electronic monitoring and specialized probation caseloads. The funding is intended to provide for diversion of offenders from prison and jail, as well as to enhance probation programs.

**Interstate Compact Subprogram** — This subprogram provides supervision and intervention to probationers transferring to Arizona and monitors the supervision of probationers transferred to other states from Arizona. The approved appropriation is funded entirely from the General Fund.

**Juvenile Probation Services Program** — This program provides funding for regular and intensive probation programs and related treatment services for the juvenile probation population. For the intensive programs, the state pays 100% of the costs (although the counties may provide offices and other support services). For the standard programs and treatment services, the state and counties both fund probation officer salaries, although in recent years the state had predominately covered the full cost of additional probation officers (the majority of the state funding for the regular probation programs is required by statute to be expended on salaries for staff). Counties contribute through Probation Service Fee collections, outside grants, and office space.

**Juvenile Standard Probation Subprogram** — This subprogram provides community services for juveniles placed on standard probation by the Juvenile Division of the Superior Court. Probation supervision is intended to monitor the juvenile’s compliance with the terms and conditions of probation imposed by the court. Pursuant to A.R.S. § 8-203B, a juvenile probation officer shall not supervise more than an average of 35 juveniles on standard probation at one time. In rural counties, small populations spread over great distances require funding the staffing ratios at less than 100% capacity. Therefore, the approved amounts are based on a minimum caseload capacity of 95%. Beginning in FY 2000, the AOC required each county to fund 1 officer for every 8 state-funded officers in Juvenile Standard Probation.

The approved amount includes a FY 2002 increase of \$492,900 above FY 2001 and a FY 2003 increase of \$990,800 above FY 2001 for an estimated 4% growth in both FY 2002 and FY 2003. The approved appropriation is funded from the General Fund.

Relative to the original FY 2001 budget, the FY 2002 approved amount includes:

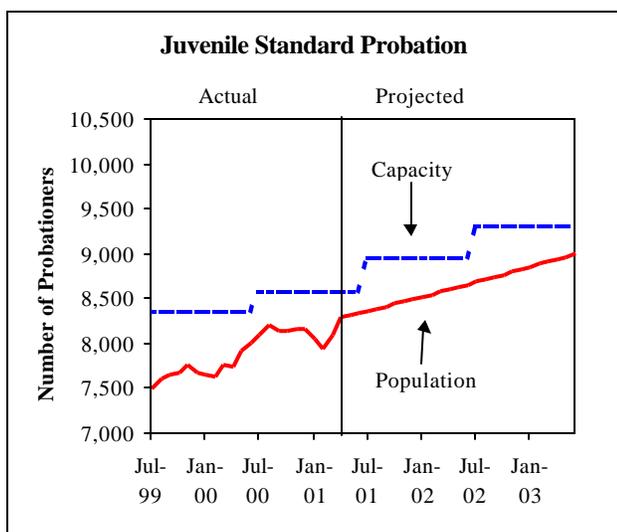
- An increase of \$176,000 to annualize 6 probation officers added in FY 2001.

- A reduction of \$(52,100) for one-time FY 2001 equipment.
- An increase of \$369,000 to add 10 state-funded probation officers, 1 supervisor, and 2 support staff positions at 6-month funding and related equipment.
- A year-end caseload capacity of 8,956 probationer slots based on 4% growth.

Relative to the original FY 2001 budget, the FY 2003 approved amount includes:

- An increase of \$176,000 to annualize 6 probation officers added in FY 2001.
- A reduction of \$(52,100) for one-time FY 2001 equipment.
- An increase of \$604,500 to annualize probation officers and staff positions added in FY 2002.
- A reduction of \$(72,100) for one-time FY 2002 equipment funding.
- An increase of \$334,500 to add 9 state-funded probation officers, 1 supervisor, 2 support staff positions, and related equipment at 6-month funding.
- A year-end caseload capacity of 9,306 probationer slots based on 4% growth.

The growth in juvenile standard probationers from FY 2000 through FY 2003, as well as the subprogram's caseload capacity, is shown by the following graph. The program is funded at 95% of capacity by the end of each fiscal year.



### Juvenile Intensive Probation (JIPS) Subprogram

— This subprogram was created to divert serious, non-violent juvenile offenders from incarceration or residential care and to provide intensive supervision for high-risk offenders already on probation. Laws 1997, Chapter 220 (Juvenile Justice Reform) modified the eligibility criteria for JIPS by requiring juveniles 14 years old or older who

are adjudicated as repeat felony offenders to be placed on JIPS or sent to the Arizona Department of Juvenile Corrections. Pursuant to A.R.S. § 8-353B, 1 JIPS team shall not supervise more than an average of 25 juveniles on intensive probation at one time. In rural counties, small populations spread over great distances require funding the staffing ratios at less than 100% capacity. Therefore, the approved amounts are based on a minimum caseload capacity of 95%.

The approved amount includes a FY 2002 decrease of \$(1,677,900) from FY 2001 and a FY 2003 decrease of \$(1,485,000) from FY 2001 due to slower than expected growth in this program. The FY 2000 and FY 2001 projected growth was 11% but actual FY 2000 growth was 4% and year to date (through March) FY 2001 caseloads have declined by 2%. The approved amounts adjust for this lower base, but do permit a 1% growth in both FY 2002 and FY 2003 above the revised base. The approved appropriation is funded from the General Fund.

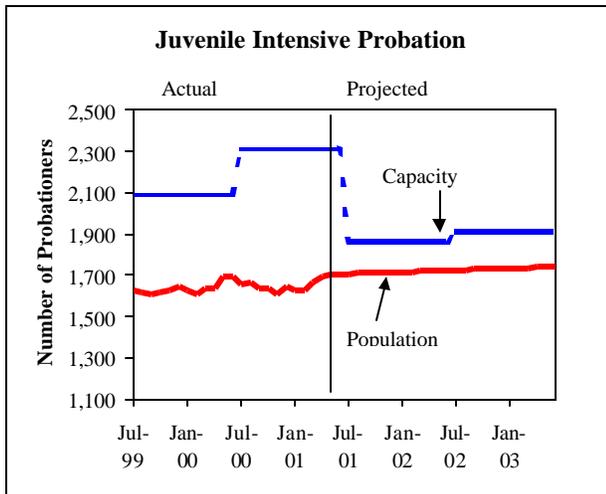
Relative to the original FY 2001 budget, the FY 2002 approved amount includes:

- A reduction of \$(514,800) to eliminate funding for 9 JIPS teams, 2 supervisors, and 3 support staff positions added in FY 2001.
- A reduction of \$(370,500) for one-time vehicle and equipment funding for probation officers added in FY 2001.
- A reduction of \$(792,600) to eliminate 9 Juvenile Intensive Probation teams (18 officers) in FY 2002. These adjustments reflect lower than expected caseloads in prior years.
- A year-end caseload capacity of 1,862 probationer slots based on 1% growth

Relative to the original FY 2001 budget, the FY 2003 approved amount includes:

- A reduction of \$(514,800) to eliminate funding for 9 JIPS teams, 2 supervisors, and 3 support staff positions added in FY 2001.
- A reduction of \$(370,500) for one-time vehicle and equipment funding for probation officers added in FY 2001.
- A reduction of \$(792,600) to eliminate 9 Juvenile Intensive Probation teams (18 officers) in FY 2002. These adjustments reflect lower than expected caseloads in prior years.
- An increase of \$192,900 to add 2 Intensive Probation teams (4 officers) in FY 2003.
- A year-end caseload capacity of 1,912 probationer slots based on 1% growth.

The growth in juvenile intensive probationers from FY 2000 through FY 2003, as well as the subprogram's caseload capacity, is shown by the following graph. The program is funded at 95% of capacity by the end of each fiscal year.



**Treatment Services Subprogram** — This subprogram provides funding to the juvenile courts to meet the requirements of A.R.S. § 8-230.01 and A.R.S. § 8-230.02, relating to the assignment of youths referred for delinquency or incorrigibility to treatment programs, residential treatment centers, counseling, shelter care, and other programs. The AOC administers the procurement, contracting, and monitoring of statewide contracts for services provided to youth on probation.

The approved amount includes a FY 2002 increase of \$389,800 above FY 2001 and a FY 2003 increase of \$1,185,300 above FY 2001 for a 4% increase in the number of juveniles on probation. The growth rate is based on population growth in both the Juvenile Standard and Juvenile Intensive Probation subprograms. The approved appropriation is funded from the General Fund.

**Family Counseling Subprogram** — This subprogram provides funding to the Juvenile Division of the Superior Courts for prevention of delinquency and incorrigibility among juvenile offenders by strengthening their family relationships. These monies are predominately for non-adjudicated juveniles and their families, and require a 25% county match.

The approved amount includes a FY 2002 increase of \$25,400 above FY 2001 and a FY 2003 increase of \$26,400 above FY 2001 for a 2% population growth in the program. The approved appropriation is funded from the General Fund.

**Progressively Increasing Consequences (PIC-Act) Subprogram** — This subprogram was created in 1984 to divert youth from formal court proceedings in order to reduce court costs and prevent re-offending. Juveniles who admit wrongdoing are eligible for this program. A PIC-Act probation officer assigns consequences for the juvenile to complete, such as substance abuse education, graffiti abatement, counseling or other community service

programs. The approved appropriation is funded from the General Fund.

**Juvenile Crime Reduction Subprogram** — This subprogram provides funding for the design and implementation of community-based strategies for reducing juvenile crime. Strategies include prevention, early intervention, effective intermediate sanctions, and rehabilitation. The Juvenile Crime Reduction Fund finances programs operated by law enforcement agencies, tribal courts, schools, local courts, governmental agencies and community organizations to address factors which place youth at risk. The approved appropriation is funded from an allocation from the Criminal Justice Enhancement Fund.

**Additional Legislation: Elected Officials Salary Adjustments** — As part of the Executive FY 2002 and FY 2003 budget recommendations, the Governor recommended that the salary for Superior Court Judges be increased from \$120,750 to \$124,373 on January 1, 2002. Pursuant to A.R.S. § 41-1904, the Governor's salary recommendations for FY 2002 and FY 2003 become effective if 1) neither house of the Legislature, within 90 days of release of the Governor's budget, rejects all or part of the salary recommendation and 2) no statute is enacted within 90 days of release of the Governor's budget, which establishes rates of pay other than those proposed by the Governor. The Senate rejected all elected official salary increases recommended by the Governor with Senate Resolution 1001.

**Other Issues: No Wrong Door** — The Government Information Technology Agency was appropriated \$232,700 in FY 2002 and \$56,300 in FY 2003 from the Federal Temporary Assistance for Needy Families (TANF) Block Grant to implement the screening and referral phase of the No Wrong Door Initiative. The initiative is intended to address citizen access to approximately 50 independently-operated state government programs that serve children and families. The agencies participating in the initiative include the Department of Economic Security, the Arizona Health Care Cost Containment System, the Department of Health Services, the Department of Juvenile Corrections and the Judiciary. The other two phases of the No Wrong Door initiative include Information Sharing (Phase 2) and Plan Development (Phase 3).

In addition, Laws 2001, Chapter 235, appropriates additional funding in FY 2002 and FY 2003 from the General Fund for the screening and referral phase of No Wrong Door. These appropriations are contingent on the availability of excess revenues in FY 2001 and FY 2002. (See *Government Information Technology Agency for more information on No Wrong Door.*)

**Community Treatment Provider Increase** — The General Appropriation Act, as amended by Laws 2001, Chapter

385 appropriated \$20,578,400 from the General Fund and \$2,000,000 from the Federal Temporary Assistance for Needy Families (TANF) Block Grant in FY 2003 for community treatment program provider rate adjustments. These monies will be allocated to the following 4 agencies: the Department of Economic Security, the Department of Health Services, the Department of Juvenile Corrections and the Judiciary. The appropriation will provide an average 5% increase on July 1, 2002, with an additional 5% increase on April 1, 2003 for most agencies and January 1, 2003 for the Division of Developmental Disabilities in the Department of Economic Security. Because the exact distribution will be reviewed by the Joint Legislative Budget Committee in spring 2002, JLBC Staff will include the final distributions within each agency in its FY 2002 & FY 2003 Supplemental Adjustments book. Therefore, these monies are currently not reflected in agencies' budgets. The Governor line item vetoed a FY 2002 appropriation of \$5,478,400 GF and \$400,000 TANF, which would have started the first 5% increase on January 1, 2002 for DDD and April 1, 2001 for all other agencies. Instead, this first 5% increase will start July 1, 2002 as noted above. *(Please see the **Provider Rate Adjustment** discussion in the General Provisions section in the front of this report for further details on this adjustment.)*

[Click here to return to the Table of Contents](#)