

Arizona Criminal Justice Commission

A.R.S. § 41-2404

Executive Director: Michael D. Branham

JLBC Analyst: Tony Vidale

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
Agency Support Operations	188,000	198,600	251,500	260,600
Crime Victims	2,700,800	4,037,500	3,293,000 ^{1/}	3,297,200 ^{1/}
Crime Control				
<u>Subprograms</u>				
State Aid to County Attorneys	864,400 ^{2/}	1,989,400 ^{2/}	1,989,400 ^{2/}	1,989,400 ^{2/}
State Aid to Indigent Defense	821,200 ^{3/}	1,889,600 ^{3/}	1,889,600 ^{3/}	1,889,600 ^{3/}
Grants	1,419,100	1,426,700	1,429,300	1,430,400
<i>Program Subtotal - Crime Control</i>	3,104,700	5,305,700	5,308,300	5,309,400
Records Improvement and Statistical Analysis	28,800	4,000	29,200	4,300
TOTAL APPROPRIATIONS	6,022,300	9,545,800	8,882,000	8,871,500
OPERATING BUDGET				
Full Time Equivalent Positions	6.0	6.0	6.0	6.0
Personal Services	216,500	251,000	291,200	306,100
Employee Related Expenditures	38,500	50,000	57,000	56,700
Travel - In State	6,300	11,100	11,100	11,100
Travel - Out of State	1,400	2,300	2,300	2,300
Other Operating Expenditures	5,747,200	9,225,300	8,514,300	8,489,200
Equipment	12,400	6,100	6,100	6,100
TOTAL APPROPRIATIONS	6,022,300	9,545,800	8,882,000 ^{4/}	8,871,500 ^{4/}
FUND SOURCES				
General Fund	2,230,000	2,655,200	2,905,200	2,905,200
<u>Other Appropriated Funds</u>				
Victim Compensation and Assistance Fund	2,594,700	3,900,000	2,900,000	2,900,000
ACJC Criminal Justice Enhancement Fund	354,800	375,800	462,000	451,500
State Aid to County Attorneys Fund	432,200	1,341,100 ^{5/}	1,341,100 ^{5/}	1,341,100 ^{5/}
State Aid to Indigent Defense Fund	410,600	1,273,700 ^{6/}	1,273,700 ^{6/}	1,273,700 ^{6/}
<i>Subtotal - Other Appropriated Funds</i>	3,792,300	6,890,600	5,976,800	5,966,300
TOTAL APPROPRIATIONS	6,022,300	9,545,800	8,882,000	8,871,500

AGENCY DESCRIPTION — *The commission was created to enhance the effectiveness and the coordination of the criminal justice system in Arizona; to monitor the criminal justice system and the progress and implementation of new and continuing criminal justice legislation; to identify needed revisions in the system or legislation; to make appropriate reports on the system and legislation; and to administer special funds for the enhancement of designated criminal justice system programs and activities in the state of Arizona. The Arizona Criminal Justice Commission (ACJC) receives 1.57% of Criminal Justice Enhancement Fund (CJEF) monies.*

- ^{1/} All Victim Compensation and Victim Assistance receipts received by the Arizona Criminal Justice Commission in excess of \$2,900,000 in FY 2002 and \$2,900,000 in FY 2003 are appropriated to the Crime Victims Program. Before the expenditure of any Victim Compensation and Victim Assistance receipts in excess of \$2,900,000 in FY 2002 and \$2,900,000 in FY 2003, the Arizona Criminal Justice Commission shall submit the intended use of the monies for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote)
- ^{2/} This amount double counts monies appropriated from the General Fund to the State Aid to County Attorneys Fund and then reappropriated from the State Aid to County Attorneys Fund to the State Aid to County Attorneys Subprogram.
- ^{3/} This amount double counts monies appropriated from the General Fund to the State Aid to Indigent Defense Fund and then reappropriated from the State Aid to Indigent Defense Fund to the State Aid to Indigent Defense Subprogram.
- ^{4/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.
- ^{5/} Includes a General Fund appropriation of \$648,300.
- ^{6/} Includes a General Fund appropriation of \$615,900.

PERFORMANCE MEASURES	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Estimate	FY 2002-03 Estimate
• Crime Victim Program site visits completed	25/15	25/25	30	30
• % of Crime Victim Program audits reflecting no deficiencies	100/93	100/100	100	100
• Drug and violent crime arrests made by grant-funded task forces	4,220/4,220	4,726/4,726	5,293	5,611/5,891
• Studies/reports completed and published	9/9	10/10	11	15/20
• Number of juvenile jails assisted for improvement	NA/3	2/2	4	4
• Administration as a % of total cost	NA	8.8/NA	8.3	6.8
• Customer satisfaction rating (Scale 1-8)	NA	NA	NA	6.0

Agency Support Operations Program — Provides for the direct management oversight, fiscal administration, and policy establishment functions for ACJC staff and for all programs contained within the Commission. The program is funded from a 1.57% allocation of the Criminal Justice Enhancement Fund (CJEF).

The approved amount includes an increase of \$50,000 in both FY 2002 and FY 2003 above FY 2001 for operating expenditures related to report reproduction, communication services, and general supplies.

Crime Victims Program — Administers the Victim Compensation and Assistance Fund and distributes grants that provide financial assistance, services, and cash reimbursement to victims of crime. The Crime Victim Compensation account receives a 4.6% distribution from CJEF, a 10% assessment of a working prisoner's gross compensation, and unclaimed restitution monies. The Victim Assistance account receives revenue from community supervision fees and interstate compact fees.

The approved amount includes a General Fund increase of \$250,000 in both FY 2002 and FY 2003 above FY 2001 and a Victim Compensation and Assistance Fund decrease of \$(1,000,000) in both FY 2002 and FY 2003 from FY 2001 for grant monies available to victims of crime. The Other Appropriated Fund decrease is primarily due to the elimination of a one-time transfer from the Office of the Attorney General's Victims' Rights Fund. The General Fund increase is to provide one-time assistance to reduce the impact on the community from the elimination of one-time Victims' Rights Fund monies.

Crime Control Program — Administers the federally funded Edward Byrne Memorial grant, the Residential Substance Abuse Treatment Formula grant, the Local Law Enforcement grant, and numerous state grant programs. The program receives Federal Funds and General Fund monies.

State Aid to County Attorneys Subprogram — Provides funding for the various offices of county attorneys throughout Arizona to improve the processing of criminal cases. The subprogram receives funds from

General Fund appropriations, a 15.44% allocation of a 7% penalty assessment on fines, penalties, and forfeitures imposed by the courts for criminal and civil motor vehicle violations, and a portion of the monies collected by the Supreme Court and Court of Appeals. ACJC is required to distribute the monies to each county based on a composite index formula using Superior Court felony filings and county population.

The fund is subject to appropriation. As a result, the General Fund deposit of \$648,300 must be reappropriated before being expended. The total appropriation from the fund of \$1,341,100 includes the reappropriation of \$648,300 from the original General Fund deposit and non-General Fund monies appropriated from the fund.

State Aid to Indigent Defense Subprogram — Provides funding to the various counties in Arizona for processing of criminal cases by the offices of the public defender, legal defender, and/or contract indigent defense council in each county. The subprogram receives funding from General Fund appropriations, a 14.66% allocation of a 7% penalty assessment on fines, penalties, and forfeitures imposed by the courts for criminal and civil motor vehicle violations, and a portion of the monies collected by the Supreme Court and Court of Appeals. ACJC is required to distribute the monies to each county based on a composite index formula using Superior Court felony filings and county population.

The fund is subject to appropriation. As a result, the General Fund deposit of \$615,900 must be reappropriated before being expended. The total appropriation from the fund of \$1,273,700 includes the reappropriation of \$615,900 from the original General Fund deposit and non-General Fund monies appropriated from the fund.

Grants Subprogram — Administers federal and state grants that impact the criminal justice system throughout the state including Federal Edward Byrne Memorial grants, residential substance abuse grants, and several prosecutorial grant programs funded by the state. This subprogram receives General Fund appropriations and Federal Funds.

Records Improvement and Statistical Analysis Program — Coordinates the process of integrating all criminal justice information systems in the state and oversees the research, analysis, and publication of crime and criminal justice statistics for state criminal justice agencies. This program receives legislative appropriations and Federal Funds.

The approved amount includes a FY 2002 Criminal Justice Enhancement Fund increase of \$25,000 above FY 2001 for a statewide substance abuse survey of school children. No monies are needed in FY 2003 as the survey is conducted biennially.

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