

Executive Director: Michael D. Branham

JLBC Analyst: Tony Vidale

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	6.0	6.0	7.0
Personal Services	270,900	295,000	340,000
Employee Related Expenditures	48,600	58,700	79,700
Professional and Outside Services	4,200	0	0
Travel - In State	5,400	6,200	6,200
Travel - Out of State	3,200	5,800	5,800
Other Operating Expenditures	4,540,500	4,235,800	4,016,900
Equipment	33,900	6,900	6,900
OPERATING SUBTOTAL	4,906,700	4,608,400	4,455,500^{1/}
SPECIAL LINE ITEMS			
Rural State Aid to County Attorneys	0	157,700	157,700 ^{2/}
Rural State Aid to Indigent Defense	0	149,800	150,100 ^{2/}
State Aid to County Attorneys	1,878,100	850,500	706,500
State Aid to Indigent Defense	1,782,900	807,600	670,800
AGENCY TOTAL	8,567,700	6,574,000	6,140,600^{3/}
FUND SOURCES			
General Fund	2,738,900	1,551,700	1,302,000
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	435,800	464,200	561,300
State Aid to County Attorneys Fund	1,229,800	850,500	706,500
State Aid to Indigent Defense Fund	1,167,000	807,600	670,800
Victim Compensation and Assistance Fund	2,996,200	2,900,000	2,900,000
SUBTOTAL - Other Appropriated Funds	5,828,800	5,022,300	4,838,600
AGENCY TOTAL	8,567,700	6,574,000	6,140,600

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 2004 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 2004, 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/} Notwithstanding any other law, the amount appropriated for Rural State Aid to County Attorneys and Rural State Aid to Indigent Defense shall be allocated to counties with populations of less than 500,000 persons. (General Appropriation Act footnote)

^{3/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Appropriation
• Crime Victim Program site visits completed	30	30	30	--
• % of Crime Victim Program audits reflecting no deficiencies	100	90	100	100
• Drug and violent crime arrests made by grant-funded task forces	5,611	3,518	5,891	2,758
• Studies/reports completed and published	15	15	20	--
• Number of juvenile jails assisted for improvement	4	1	4	0
• Administration as a % of total cost	6.8	6.2	6.8	6.9
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.0	--
• Customer satisfaction rating (Scale 1-10)	--	8.8	--	9.0

Comments: The agency did not submit information for any measure labeled as “NA”.

Technical Adjustments — The FY 2004 approved amount includes technical adjustments for Employee Related Expenditures, Risk Management charges, Other Fund health and dental insurance charges, Other Fund retirement charges, and Other Fund AFIS charges. (*Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.*)

Web Technical Specialist — The approved amount includes a Criminal Justice Enhancement Fund increase of \$53,500 and 1 FTE Position above FY 2003 for a Web Technical Specialist. The Web Technical Specialist will work across grant service areas to implement a new Web-enabled grant management system and business applications.

Substance Abuse Survey — The approved amount includes a Criminal Justice Enhancement Fund increase of \$25,000 for a statewide substance abuse survey of school children. The substance abuse survey is conducted biennially.

Crime Victim Compensation — The approved amount includes a General Fund decrease of \$(250,000) below FY 2003 for grant monies available to crime victims. The approved decrease eliminates a one-time FY 2003 General Fund appropriation to the Crime Victims Program to offset decreased revenues in the Victim Compensation Fund.

Special Line Items

Rural State Aid to County Attorneys — The Special Line Item receives General Fund appropriations deposited into the State Aid to County Attorneys Fund. The monies provide funding for the various offices of county attorneys throughout Arizona with populations of less than 500,000 persons to improve the processing of criminal cases. Non-General Fund monies in the State Aid to County Attorneys Fund are still distributed to both urban and rural counties. The approved amount is unchanged from FY 2003.

Rural State Aid to Indigent Defense — The Special Line Item receives General Fund appropriations deposited into the State Aid to Indigent Defense Fund. The monies provide funding to the various counties in Arizona with populations of less than 500,000 persons for processing of criminal cases by the offices of the public defender, legal defender, and/or contract indigent defense council in each county. Non-General Fund monies in the State Aid to Indigent Defense Fund are still distributed to both urban and rural counties. The approved amount is unchanged from FY 2003 except for technical adjustments.

State Aid to County Attorneys — Provides funding for the various offices of county attorneys throughout Arizona to improve the processing of criminal cases. The line item receives funds from 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 approved amount includes a State Aid to County Attorneys Fund increase of \$13,700 above FY 2003 for grant monies available to county attorneys due to increased court revenues.

The approved amount includes a State Aid to County Attorneys Fund decrease of \$(157,700) below FY 2003 to eliminate double counting of General Fund monies appropriated to the fund. Prior to FY 2004, General Fund monies were appropriated to the State Aid to County Attorneys Fund and then re-appropriated before being expended. The Public Finances Omnibus Reconciliation Bill (ORB) (Laws 2003, Chapter 263) allows General Fund monies appropriated to the fund to be spent without further legislative appropriation.

State Aid to Indigent Defense — 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 line item receives funding from 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 approved amount includes a State Aid to Indigent Defense Fund increase of \$13,000 above FY 2003 for grant monies available to county attorneys due to increased court revenues.

The approved amount includes a State Aid to Indigent Defense Fund decrease of \$(149,800) below FY 2003 to eliminate double counting of General Fund monies appropriated to the fund. Prior to FY 2004, General Fund monies were appropriated to the State Aid to Indigent Defense Fund and then re-appropriated before being expended. The Public Finances ORB allows General Fund monies appropriated to the fund to be spent without further legislative appropriation.

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