

Interim Executive Director: John A. Blackburn Jr.

JLBC Analyst: Tony Vidale

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	6.0	7.0	7.0
Personal Services	304,400	340,100	347,100
Employee Related Expenditures	56,100	79,800	89,800
Professional and Outside Services	8,700	25,800	800
Travel - In State	7,500	6,500	6,500
Travel - Out of State	5,400	5,800	5,800
Other Operating Expenditures	1,233,900	1,091,500	1,095,000
Equipment	10,400	6,000	6,000
OPERATING SUBTOTAL	1,626,400	1,555,500	1,551,000
SPECIAL LINE ITEMS			
Rural State Aid to County Attorneys	157,700	157,700	157,700 ^{1/}
State Aid to County Attorneys	850,500	706,500	706,500
Rural State Aid to Indigent Defense	149,800	150,100	150,100 ^{1/}
State Aid to Indigent Defense	807,600	670,800	670,800
Victim Compensation and Assistance	2,833,700	3,900,000	3,900,000 ^{2/}
AGENCY TOTAL	6,425,700	7,140,600	7,136,100^{3/}
FUND SOURCES			
General Fund	1,484,800	1,302,000	1,302,000
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	449,100	561,300	556,800
State Aid to County Attorneys Fund	850,500	706,500	706,500
State Aid to Indigent Defense Fund	807,600	670,800	670,800
Victim Compensation and Assistance Fund	2,833,700	3,900,000 ^{4/}	3,900,000
SUBTOTAL - Other Appropriated Funds	4,940,900	5,838,600	5,834,100
SUBTOTAL - Appropriated Funds	6,425,700	7,140,600	7,136,100
Other Non-Appropriated Funds	5,365,100	6,498,600	6,498,600
Federal Funds	11,828,500	13,201,400	13,201,400
TOTAL - ALL SOURCES	23,619,300	26,840,600	26,836,100

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/} 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)

^{2/} All Victim Compensation and Victim Assistance receipts received by the Arizona Criminal Justice Commission in excess of \$3,900,000 in FY 2005 are appropriated to the Crime Victims Program. Before the expenditure of any Victim Compensation and Victim Assistance receipts in excess of \$3,900,000 in FY 2005, 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)

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

^{4/} In FY 2004, an additional \$1,000,000 was added to the Victim Compensation and Assistance Fund from unclaimed victim restitution monies that were transferred to the fund and increased grant monies available to \$3,900,000.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of Crime Victim Program audits reflecting no deficiencies	100	93	100	100
• Drug and violent crime arrests made by grant-funded task forces	5,891	3,354	2,758	3,886
• Number of juvenile jails assisted for improvement	4	0	0	--
• Administration as a % of total cost	6.8	6.8	8.2	7.3
• Customer satisfaction rating (Scale 1-10)	--	9.2	9.0	9.1

Operating Budget

The budget provides \$1,551,000 for the operating budget in FY 2005. This amount consists of \$994,200 from the General Fund and \$556,800 from the Criminal Justice Enhancement Fund (CJEF). These amounts include an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Substance Abuse Survey

The budget includes a CJEF decrease of \$(25,000) for a statewide substance abuse survey of school children. The substance abuse survey is conducted biennially and was completed in FY 2004.

Lease Costs

The budget includes a CJEF increase of \$700 for increased lease costs in FY 2005.

Special Line Items

Rural State Aid to County Attorneys

The budget provides \$157,700 from the General Fund for Rural State Aid to County Attorneys in FY 2005. This amount is unchanged from FY 2004.

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. *(See State Aid to County Attorneys Special Line Item.)*

State Aid to County Attorneys

The budget provides \$706,500 from the State Aid to County Attorneys Fund for State Aid to County Attorneys in FY 2005. This amount is unchanged from FY 2004.

These monies provide 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

finances, 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.

Rural State Aid to Indigent Defense

The budget provides \$150,100 from the General Fund for Rural State Aid to Indigent Defense in FY 2005. This amount is unchanged from FY 2004.

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. *(See State Aid to Indigent Defense Special Line Item.)*

State Aid to Indigent Defense

The budget provides \$670,800 from the State Aid to Indigent Defense Fund for State Aid to Indigent Defense in FY 2005. This amount is unchanged from FY 2004.

These monies provide 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.

Victim Compensation and Assistance

The budget provides \$3,900,000 from the Victim Compensation and Assistance Fund for Victim Compensation and Assistance in FY 2005. This amount is unchanged from FY 2004.

This Special Line Item provides funding for 2 crime victim grant programs: the Victim Compensation Program and the Victim Assistance Program. Victim compensation monies are distributed by ACJC to county compensation boards that award cash compensation to crime victims for specified expenses resulting from their victimization. Victims are eligible for lost wages, medical, funeral, and counseling expenses. Revenues for victim compensation grant monies come from 3 sources: 4.6% CJEF distribution, inmate work fees, and unclaimed victim restitution. Victim assistance monies are granted by ACJC to local government and not-for-profit agencies on a competitive basis and are used for operating expenses related to their victim assistance programs such as crisis intervention, information and referral services, emergency services, and other victim support services. Revenues for victim assistance grants come from community supervision fees and interstate compact fees.

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