

Executive Director: John A. Blackburn Jr.

JLBC Analyst: Kimberly Chelberg

| | FY 2004 Actual | FY 2005 Estimate | FY 2006 Approved | FY 2007 Approved |
|---|-------------------|---------------------|---------------------------------|---------------------------------|
| OPERATING BUDGET | | | | |
| <i>Full Time Equivalent Positions</i> | 7.0 | 7.0 | 7.0 | 7.0 |
| Personal Services | 302,700 | 365,800 | 372,000 | 365,800 |
| Employee Related Expenditures | 76,700 | 92,000 | 96,500 | 85,500 |
| Professional and Outside Services | 28,500 | 0 | 25,000 | 0 |
| Travel - In State | 8,100 | 8,200 | 8,200 | 8,200 |
| Travel - Out of State | 1,800 | 6,000 | 6,000 | 6,000 |
| Other Operating Expenditures | 1,026,600 | 1,073,000 | 1,074,100 | 1,074,900 |
| Equipment | 44,300 | 6,000 | 6,000 | 6,000 |
| OPERATING SUBTOTAL | 1,488,700 | 1,551,000 | 1,587,800 | 1,546,400 |
| SPECIAL LINE ITEMS | | | | |
| Rural State Aid to County Attorneys | 157,700 | 157,700 | 157,700 ^{1/} | 157,700 ^{1/} |
| State Aid to County Attorneys | 706,500 | 706,500 | 847,800 | 877,500 |
| Rural State Aid to Indigent Defense | 150,100 | 150,100 | 150,100 ^{1/} | 150,100 ^{1/} |
| State Aid to Indigent Defense | 670,800 | 670,800 | 805,000 | 833,200 |
| Victim Compensation and Assistance | 3,847,200 | 3,900,000 | 3,900,000 ^{2/} | 3,400,000 ^{2/} |
| AGENCY TOTAL | 7,021,000 | 7,136,100 | 7,448,400^{3/4/} | 6,964,900^{3/4/} |
| FUND SOURCES | | | | |
| General Fund | 1,264,800 | 1,302,000 | 1,302,000 | 1,302,000 |
| <u>Other Appropriated Funds</u> | | | | |
| Criminal Justice Enhancement Fund | 531,700 | 556,800 | 593,600 | 552,200 |
| State Aid to County Attorneys Fund | 706,500 | 706,500 | 847,800 | 877,500 |
| State Aid to Indigent Defense Fund | 670,800 | 670,800 | 805,000 | 833,200 |
| Victim Compensation and Assistance Fund | 3,847,200 | 3,900,000 | 3,900,000 | 3,400,000 |
| SUBTOTAL - Other Appropriated Funds | 5,756,200 | 5,834,100 | 6,146,400 | 5,662,900 |
| SUBTOTAL - Appropriated Funds | 7,021,000 | 7,136,100 | 7,448,400 | 6,964,900 |
| Other Non-Appropriated Funds | 3,096,000 | 6,305,100 | 6,741,200 | 6,741,200 |
| Federal Funds | 12,190,100 | 14,062,400 | 11,939,300 | 9,773,400 |
| TOTAL - ALL SOURCES | 22,307,100 | 27,503,600 | 26,128,900 | 23,479,500 |

AGENCY DESCRIPTION — The commission was created to enhance the effectiveness and 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 2006 and \$3,400,000 in FY 2007 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 2006 and \$3,400,000 in FY 2007, 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/} The Arizona Criminal Justice Commission shall request funding from the Office of Homeland Security for its criminal records integration project. If the office rejects this request, the Arizona Criminal Justice Commission shall provide the Joint Legislative Budget Committee with an explanation of why its request was rejected.

PERFORMANCE MEASURES

- Number of grants awarded in a timely manner to victim services providers
- Customer satisfaction rating (Scale 1-10)

| FY 2003 Actual | FY 2004 Actual | FY 2006 Approved |
|-------------------|-------------------|---------------------|
| 46 | 46 | 47 |
| 9.2 | 9.1 | 9.2 |

Operating Budget

The budget provides \$1,587,800 for the operating budget in FY 2006. This amount consists of \$994,200 from the General Fund and \$593,600 from the Criminal Justice Enhancement Fund (CJEF). The budget also provides \$1,546,400 for the operating budget in FY 2007. This amount consists of \$994,200 from the General Fund and \$552,200 from CJEF.

The approved amount includes an increase of \$11,800 from the CJEF in FY 2006 and a decrease of \$(4,600) in FY 2007 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Substance Abuse Survey

The budget provides a one-time increase of \$25,000 from CJEF in FY 2006 for a statewide substance abuse survey of school children. A.R.S. § 41-2416 requires ACJC to conduct the substance abuse survey biennially. The agency last completed the survey in FY 2004.

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 2006 and FY 2007. These amounts are unchanged from FY 2005.

This 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 \$847,800 from the State Aid to County Attorneys Fund for State Aid to County Attorneys in FY 2006 and \$877,500 in FY 2007. The approved amount includes an increase of \$141,300 from the State Aid to County Attorneys Fund in FY 2006 and an increase of \$171,000 in FY 2007 for increased revenue received by the fund. This increase will provide additional grant monies to county attorneys.

This line item 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.

Rural State Aid to Indigent Defense

The budget provides \$150,100 from the General Fund for Rural State Aid to Indigent Defense in FY 2006 and FY 2007. These amounts are unchanged from FY 2005.

This 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 \$805,000 from the State Aid to Indigent Defense Fund for State Aid to Indigent Defense in FY 2006 and \$833,200 in FY 2007. The approved amount includes an increase of \$134,200 from the State Aid to Indigent Defense Fund in FY 2006 and an increase of \$162,400 in FY 2007 for increased revenue received by the fund. This increase will provide additional grant monies to county public defenders.

This line item 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.

Victim Compensation and Assistance

The budget provides \$3,900,000 from the Victim Compensation and Assistance Fund for Victim Compensation and Assistance in FY 2006 and \$3,400,000 in FY 2007. The approved amount includes a decrease of \$(500,000) from the Victim Compensation and Assistance Fund in FY 2007 to bring expenditures in line with anticipated fund revenue.

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.