

Executive Director: John A. Blackburn Jr.

JLBC Analyst: Kimberly Cordes-Sween

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	7.0	7.0	7.0
Personal Services	352,500	368,800	382,100
Employee Related Expenditures	95,300	95,800	111,900
Professional and Outside Services	3,900	29,400	4,400
Travel - In State	7,600	8,100	8,100
Travel - Out of State	8,200	7,100	7,100
Other Operating Expenditures	1,049,700	1,077,100	1,078,400
Equipment	10,900	8,900	8,900
OPERATING SUBTOTAL	1,528,100	1,595,200	1,600,900
SPECIAL LINE ITEMS			
Ch. 337 County Methamphetamine Interdiction	0	0	3,000,000
Rural State Aid to County Attorneys	157,700	157,700	157,700 ^{1/}
State Aid to County Attorneys	706,500	847,800	877,500
Rural State Aid to Indigent Defense	150,100	150,100	150,100 ^{1/}
State Aid to Indigent Defense	670,800	805,000	833,200
Victim Compensation and Assistance	3,591,800	3,900,000	3,400,000 ^{2/}
AGENCY TOTAL	6,805,000	7,455,800	10,019,400^{3/}
FUND SOURCES			
General Fund	1,280,400	1,302,000	4,302,000
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	555,500	601,000	606,700
State Aid to County Attorneys Fund	706,500	847,800	877,500
State Aid to Indigent Defense Fund	670,800	805,000	833,200
Victim Compensation and Assistance Fund	3,591,800	3,900,000	3,400,000
SUBTOTAL - Other Appropriated Funds	5,524,600	6,153,800	5,717,400
SUBTOTAL - Appropriated Funds	6,805,000	7,455,800	10,019,400
Other Non-Appropriated Funds	2,872,300	9,682,300	11,622,900
Federal Funds	12,804,400	12,752,300	10,427,900
TOTAL - ALL SOURCES	22,481,700	29,890,400	32,070,200

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.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
<ul style="list-style-type: none"> Number of grants awarded in a timely manner to victim services providers Comments: In FY 2005, ACJC received fewer grant requests, which resulted in a decline in the number of grant awards. 	46	46	42	47
<ul style="list-style-type: none"> Customer satisfaction rating (Scale 1-10) Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that there are no FY 2005 customer satisfaction results since ACJC no longer conducts customer satisfaction surveys. 	9.2	9.1	NA	9.2

This agency's budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency's original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency's FY 2007 budget as discussed below.

Operating Budget

The budget provides \$1,600,900 for the operating budget in FY 2007. This amount consists of:

	<u>FY 2007</u>
General Fund	\$994,200
Criminal Justice Enhancement Fund	606,700

The amount includes an increase of \$47,100 from the Criminal Justice Enhancement Fund in FY 2007 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Special Line Items

Ch. 337 County Methamphetamine Interdiction

Laws 2006, Chapter 337 includes a one-time appropriation of \$3,000,000 from the General Fund in FY 2007 for county methamphetamine interdiction efforts. These monies are allocated to the Arizona Criminal Justice Commission for distribution to each county board of supervisors based on county population, with each county receiving no less than \$50,000. Monies are to be used for investigation, training, prosecution, abuse treatment or education programs as related to methamphetamine interdiction efforts. Chapter 337 also appropriates an additional \$5,000,000 to the Department of Health Services and the Department of Economic Security for substance abuse treatment and prevention. *(See the Department of Health Services and the Department of Economic Security agency budgets for more information.)*