

Executive Director: John A. Blackburn, Jr.

JLBC Analyst: Kevin Bates

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	7.0	7.0	8.0	8.0
Personal Services	353,500	370,700	427,700	415,700
Employee Related Expenditures	110,100	108,400	131,200	123,900
Professional and Outside Services	31,100	2,900	252,900	102,900
Travel - In State	7,000	8,800	11,300	11,300
Travel - Out of State	6,700	5,200	6,700	6,700
Other Operating Expenditures	906,500	1,102,200	1,110,700	1,111,600
Lump Sum Reduction	0	0	0	0
Equipment	8,900	2,700	8,700	2,700
OPERATING SUBTOTAL	1,423,800	1,600,900	1,949,200	1,774,800
SPECIAL LINE ITEMS				
County Methamphetamine Interdiction	0	3,000,000	0	2,000,000
Criminal Justice Information System	0	0	900,000 ^{1/2/}	800,000 ^{1/2/}
Rural State Aid to County Attorneys	157,700	157,700	157,700 ^{3/}	157,700 ^{3/}
State Aid to County Attorneys	847,800	877,500	1,052,500	1,052,500
Rural State Aid to Indigent Defense	150,100	150,100	150,100 ^{3/}	150,100 ^{3/}
State Aid to Indigent Defense	805,000	833,200	999,200	999,200
Victim Compensation and Assistance	3,457,600	3,400,000	3,800,000 ^{4/}	3,800,000 ^{4/}
AGENCY TOTAL	6,842,000	10,019,400	9,008,700^{5/6/}	10,734,300^{5/6/}
FUND SOURCES				
General Fund	1,148,300	4,302,000	2,202,000	4,102,000
<u>Other Appropriated Funds</u>				
Criminal Justice Enhancement Fund	583,300	606,700	955,000	780,600
State Aid to County Attorneys Fund	847,800	877,500	1,052,500	1,052,500
State Aid to Indigent Defense Fund	805,000	833,200	999,200	999,200
Victim Compensation and Assistance Fund	3,457,600	3,400,000	3,800,000	3,800,000
SUBTOTAL - Other Appropriated Funds	5,693,700	5,717,400	6,806,700	6,632,300
SUBTOTAL - Appropriated Funds	6,842,000	10,019,400	9,008,700	10,734,300
Other Non-Appropriated Funds	7,900,100	9,821,600	9,821,600	9,821,600
Federal Funds	10,209,500	19,292,700	19,292,700	19,292,700
TOTAL - ALL SOURCES	24,951,600	39,133,700	38,123,000	39,848,600

- ^{1/} This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations. (General Appropriation Act footnote)
- ^{2/} The Arizona Criminal Justice Commission shall submit a quarterly report on the expenditure of monies and the progress of the Criminal Justice Information Systems project to the Governor, the President of the Senate, the Speaker of the House of Representatives and the Joint Legislative Budget Committee through FY 2009.
- ^{3/} 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)
- ^{4/} All Victim Compensation and Assistance receipts received by the Arizona Criminal Justice Commission in excess of \$3,800,000 in FY 2008 and \$3,800,000 in FY 2009 are appropriated to the Crime Victims Program. Before the expenditure of any Victim Compensation and Assistance receipts in excess of \$3,800,000 in FY 2008 and \$3,800,000 in FY 2009, 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)
- ^{5/} Monies for the Grants Management Automation Projects shall not be spent and shall revert to the Criminal Justice Enhancement Fund if the Government Information Technology Agency does not approve the Project Investment Justification for the Grants Management Automation Projects. (General Appropriation Act footnote)
- ^{6/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

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.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	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	42	42	42
<ul style="list-style-type: none"> Customer satisfaction rating (Scale 1-10) Comments: The agency discontinued conducting customer satisfaction surveys in FY 2005. However, a revised survey was utilized for the FY 2006 measure and will be used in future years. 	9.1	NA	9.1	9.2

Operating Budget

The budget provides \$1,949,200 and 8 FTE Positions for the operating budget in FY 2008 and \$1,774,800 in FY 2009. These amounts consist of:

	FY 2008	FY 2009
General Fund	\$994,200	\$994,200
CJEF	955,000	780,600

These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$23,200 from CJEF in FY 2008 and \$4,800 in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

Arizona Youth Survey

The budget provides an increase of \$25,000 from CJEF in FY 2008 and no funding in FY 2009 to conduct the Arizona Youth Survey, a statutorily-required survey of 8th, 10th, and 12th grade students in schools across Arizona. This survey has been conducted every 2 years for the past 14 years. In FY 2006, the survey reached 362 schools in all counties throughout the state, surveying more than 60,400 students. The survey measures alcohol and drug use, gang affiliation, and weapons within schools.

Grants Management Automation Projects

The budget provides an increase of \$225,000 from CJEF in FY 2008 and an increase of \$100,000 in FY 2009 to implement 3 automation projects – a grant management system, grants reporting system, and victim compensation claim management system.

ACJC submitted a Project Investment Justification (PIJ) to the Government Information Technology Agency (GITA),

which approved the PIJ in February 2007. *(See footnote 3 for more information.)*

These systems would allow ACJC to take grant applications online, compile reports and analyze statistical information on existing funded programs, and allow external users to gather information and submit reports to ACJC. These projects would reduce administrative effort and time spent checking grant applications, enhance information accuracy, reduce grant processing time, and expedite the processing of information requests. Of the total funding for these systems, \$125,000 is one-time.

Victim Compensation Restitution Specialist

The budget provides an increase of \$75,100 and 1 FTE Position from CJEF in FY 2008 and an increase of \$69,100 and 1 FTE Position from CJEF in FY 2009 to fund a victim compensation restitution specialist to develop a statewide strategy for restitution collection efforts. This position would collaborate with local and state agencies lacking the resources needed to establish a restitution collection process. This process would include monitoring payments from offenders, proposing modifications to court-ordered restitution plans, and educating judges, prosecutors, probation officers, and other court personnel on the importance of collecting victim restitution. The restitution specialist would also act as a central information source for victims having difficulty recovering restitution.

Special Line Items

County Methamphetamine Interdiction

The budget provides no funding for County Methamphetamine Interdiction in FY 2008 and \$2,000,000 in FY 2009. These amounts fund the following adjustments:

Methamphetamine Interdiction Appropriation

The budget provides a decrease of \$(3,000,000) from the General Fund in FY 2008 and a decrease of \$(1,000,000) in FY 2009 to reflect one-time funding for methamphetamine interdiction throughout the state. Laws 2006, Chapter 337 originally designated this funding for methamphetamine interdiction as one-time as part of the FY 2007 budget process. Chapter 337 also made these monies exempt from lapsing until June 30, 2008.

These monies were 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. The current budget does not specify a distribution formula for FY 2009. Monies are used for investigation, training, prosecution, abuse treatment or education programs as related to methamphetamine interdiction efforts.

Criminal Justice Information System

The budget provides \$900,000 in one-time monies from the General Fund in FY 2008 and \$800,000 in FY 2009 for the new Criminal Justice Information System line item.

This adjustment will fund enhancements to the Arizona Disposition Reporting System, a software product that facilitates the movement of criminal justice data from law enforcement through the court system. This funding will allow for more automation of data entry as defendants proceed through the state's judicial system. This automation is intended to increase the efficiency, accuracy and completeness of criminal background data, which is stored centrally at the Department of Public Safety (DPS).

These monies will be allotted to DPS by ACJC through a formal grant agreement, and DPS will be responsible for purchasing new software, implementing the information system upgrades and reporting to ACJC on the project's progress.

Rural State Aid to County Attorneys

The budget provides \$157,700 from the General Fund for Rural State Aid to County Attorneys in FY 2008 and FY 2009. This amount is unchanged from FY 2007.

This line item receives General Fund appropriations deposited into the State Aid to County Attorneys Fund. These 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 \$1,052,500 from the State Aid to County Attorneys Fund for State Aid to County Attorneys

in FY 2008 and FY 2009. This amount funds the following adjustment:

County Attorney Funding

The budget provides an increase of \$175,000 from the State Aid to County Attorneys Fund in FY 2008 and FY 2009 to increase the amount of funding provided to counties to improve criminal case processing. This funding, which is generated through certain assessments levied by the courts and is statutorily allocated to various funds and state agencies, including ACJC, has increased in recent years.

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 2008 and FY 2009. This amount is unchanged from FY 2007.

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 counsel in each county. Non-General Fund monies in the State Aid to Indigent Defense Fund are still distributed to both urban and rural counties.

State Aid to Indigent Defense

The budget provides \$999,200 from the State Aid to Indigent Defense Fund for State Aid to Indigent Defense in FY 2008 and FY 2009. This amount funds the following adjustment:

Indigent Defense Funding

The budget provides an increase of \$166,000 from the State Aid to Indigent Defense Fund in FY 2008 and FY 2009 to increase the amount of funding provided to counties to improve criminal case processing. This funding, which is generated through certain assessments levied by the courts, has increased in recent years.

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 counsel 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 \$3,800,000 from the Victim Compensation and Assistance Fund for Victim Compensation and Assistance in FY 2008 and FY 2009. This amount funds the following adjustment:

Crime Victim Assistance Program

The budget provides \$400,000 from the Victim Compensation and Assistance Fund in FY 2008 and FY 2009 to increase the amount of funding provided to government agencies and non-profit organizations that provide direct services to crime victims. From 2000 to 2005, the number of violent crimes in Arizona has increased 7.9%, according to ACJC. This funding is one-time for FY 2008 and FY 2009.

This funding will allow ACJC to increase grant amounts, fund special projects to address unmet victim needs, and create new initiatives to expand the diversity of program offerings. ACJC proposes to utilize the existing Victim Compensation and Assistance Fund balance, estimated to be \$1,223,300 at the end of FY 2007, for these increased costs. The fund appears to be able to sustain this level of expenditure, as the ending balance is projected to level off at about \$1,000,000 by FY 2008 and increase slightly in FY 2009.

This 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.

ACJC also plans in FY 2008 and FY 2009 to increase by \$300,000 funding for the Victim Compensation Program. This increase follows a court settlement in which the state received \$28,750,000 in forfeiture monies. A.R.S. § 13-

4311 requires that 10%, or \$2,875,000 be deposited into the Victim Compensation and Assistance Fund.

To provide funding stability to the Victim Compensation Program, ACJC plans to spend \$300,000 per year, drawing down the available monies from the settlement. At this rate, the settlement monies would provide an increased level of program funding through FY 2016.

Expenditure of any amount above the appropriation requires JLBC review. At the June 2007 meeting, the JLBC gave a favorable review to the additional \$300,000 for FY 2008. This amount is not reflected in the \$3,800,000 funding level.