

## Judiciary - Superior Court

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	137.5	137.5	137.5
Personal Services	0	2,376,000	2,376,000
Employee Related Expenditures	0	970,700	970,700
Professional and Outside Services	0	53,300	53,300
Travel - In State	0	49,400	49,400
Travel - Out of State	0	5,600	5,600
Other Operating Expenditures	0	870,700	870,700
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>4,325,700</b>	<b>4,325,700</b>
<b>SPECIAL LINE ITEMS</b>			
Centralized Service Payments	0	3,458,000	3,458,000
Judges' Compensation	8,272,300	8,231,000	8,231,000
Adult Standard Probation	17,687,800	15,109,200	15,109,200
Adult Intensive Probation	12,173,400	9,910,000	9,910,000
Community Punishment	1,451,000	2,310,300	2,310,300
Interstate Compact	748,600	416,700	416,700
Drug Court	1,006,800	993,600	993,600
Court Ordered Counseling	250,000	0	0
Drug Treatment Alternative to Prison	250,000	0	0
Juvenile Standard Probation	4,620,900	3,745,700	3,745,700
Juvenile Intensive Probation	8,467,300	5,532,700	5,532,700
Juvenile Treatment Services	22,341,600	19,937,800	19,937,800
Juvenile Family Counseling	658,300	500,000	500,000
Juvenile Diversion Consequences	9,024,800	8,039,300	8,039,300
Juvenile Crime Reduction	3,388,200	3,308,000	3,308,000
Special Water Master	131,300	160,000	160,000
<b>AGENCY TOTAL</b>	<b>90,472,300</b>	<b>85,978,000</b>	<b>85,978,000</b>
<b>FUND SOURCES</b>			
General Fund	79,865,000	73,911,400	73,911,400
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	4,339,000	5,542,000	5,542,000
Drug Treatment and Education Fund	500,200	502,400	502,400
Judicial Collection Enhancement Fund	5,768,100	6,022,200	6,022,200
SUBTOTAL - Other Appropriated Funds	10,607,300	12,066,600	12,066,600
<b>SUBTOTAL - Appropriated Funds</b>	<b>90,472,300</b>	<b>85,978,000</b>	<b>85,978,000</b>
Other Non-Appropriated Funds	6,399,000	6,427,800	6,427,800
<b>TOTAL - ALL SOURCES</b>	<b>96,871,300</b>	<b>92,405,800</b>	<b>92,405,800</b>

**AGENCY DESCRIPTION** — The Superior Court, which has a division in every county, is the state's only general jurisdiction court. Superior Court judges hear all types of cases except small claims, minor offenses, or violations of city codes and ordinances. In addition, the responsibility for supervising adults and juveniles who have been placed on probation resides in the Superior Court.

### Operating Budget

The Baseline includes \$4,325,700 and 55.5 FTE Positions in FY 2017 for the operating budget. These amounts consist of:

	<b>FY 2017</b>
General Fund	\$3,879,400
Criminal Justice Enhancement Fund (CJEF)	423,900
Drug Treatment and Education Fund	2,200
Judicial Collection Enhancement Fund (JCEF)	20,200

These amounts are unchanged from FY 2016.

*Background* – These monies represent the administrative costs incurred by the Administrative Office of the Courts (AOC) while overseeing the various line items of the Superior Court budget. In prior years, these monies were included in the individual line items. In order to increase the clarity of expenditure sourcing, these monies have been shifted to a centralized operating budget leaving the monies passed through to the county Superior Courts in their respective line items.

**Centralized Service Payments**

The Baseline includes \$3,458,000 in FY 2017 for centralized service payments. This amount consists of:

General Fund	3,008,100
JCEF	449,900

These amounts are unchanged from FY 2016.

*Background* – In order to facilitate payment for services that are offered by all Superior Courts, AOC pays for various services centrally. These services include training, motor vehicle payments, Corrections Officer Retirement Plan review board funding, Literacy Education and Resource Network program funding (an online G.E.D. preparation program), research, operational reviews and GPS vendor payments.

**Judges' Compensation**

The Baseline includes \$8,231,000 and 82 FTE Positions from the General Fund in FY 2017 for Judges' Compensation. These amounts are unchanged from FY 2016.

*Background* – This line item provides funding for the state's 50% share of the salary and Elected Officials Retirement Plan costs for Superior Court Judges. The line item also funds 100% of the costs of Superior Court Judges that elect state benefits, although some opt to participate in county programs. In the latter circumstance, the county pays 100% of the cost.

A.R.S. § 12-128 requires the state General Fund to pay for one-half of Superior Court Judges' salaries, except for Maricopa County judges. Maricopa County is responsible for 100% of the salary and benefits of its Superior Court Judges. Pursuant to A.R.S. § 12-121, each county receives one judge for the first 30,000 of population. Additional judges may be created for every additional 30,000 person increment upon approval by the Governor.

**Probation Programs**

The state and non-Maricopa Counties share the costs of probation. For the intensive programs, the state pays 100% of the costs (although the counties may provide offices and other support services). Counties typically contribute through Probation Service Fee collections, outside grants, and office space. Since FY 2004, Maricopa County has assumed the state's share of its probation costs. (Please see the Other Issues section for more information on probation funding.)

**Adult Standard Probation**

The Baseline includes \$15,109,200 in FY 2017 for Adult Standard Probation. This amount consists of:

General Fund	11,335,100
JCEF	3,774,100

These amounts are unchanged from FY 2016.

*Background* – This line item provides funding for community supervision services for adults placed on standard probation by the Adult Division of the Superior Court. Supervision is intended to monitor compliance with the terms and conditions of probation imposed by the court. Pursuant to A.R.S. § 12-251A, an adult probation officer shall not supervise more than 65 adults on standard probation at one time.

As required by a General Appropriation Act footnote, the monies in the Adult Standard Probation line item shall be used only as pass-through monies to the counties for their probation programs and are not available for AOC expenses.

**Adult Intensive Probation**

The Baseline includes \$9,910,000 in FY 2017 for Adult Intensive Probation. This amount consists of:

General Fund	8,374,800
JCEF	1,535,200

These amounts are unchanged from FY 2016.

*Background* – This line item provides funding for a sentencing alternative intended to divert serious, non-violent offenders from prison. Supervision is intended to monitor compliance with the terms and conditions of probation imposed by the court. Pursuant to A.R.S. § 13-916, 1 team shall not supervise more than 25 intensive probationers at one time.

As required by a General Appropriation Act footnote, the monies in the Adult Intensive Probation line item shall be used only as pass-through monies to the counties for their probation programs and are not available for AOC expenses.

**Community Punishment**

The Baseline includes \$2,310,300 in FY 2017 for Community Punishment. This amount consists of:

CJEF	1,810,100
Drug Treatment and Education Fund	500,200

These amounts are unchanged from FY 2016.

*Background* – This line item provides behavioral treatment services for adult probationers and for enhanced supervision, such as electronic monitoring and specialized probation caseloads. The funding is intended to provide for diversion of offenders from prison and jail, as well as to enhance probation programs, excluding Maricopa County.

The monies in the Community Punishment line item shall be used only as pass-through monies to the counties for their probation programs and are not available for AOC expenses.

**Interstate Compact**

The Baseline includes \$416,700 in FY 2017 for Interstate Compact. This amount consists of:

General Fund	323,900
JCEF	92,800

These amounts are unchanged from FY 2016.

*Background* – This line item provides funding for supervision and intervention to probationers transferring to Arizona and monitors the supervision of probationers transferred to other states from Arizona.

As required by a General Appropriation Act footnote, the monies in the Interstate Compact line item shall be used only as pass-through monies to the counties for their probation programs and are not available for AOC expenses.

**Drug Court**

The Baseline includes \$993,600 from the General Fund in FY 2017 for Drug Court programs. This amount is unchanged from FY 2016.

*Background* – This line item provides funding for juvenile and adult drug courts within the Superior Court throughout the state. It provides funding for prosecuting, adjudicating and treating drug-dependent offenders. Superior Court divisions in 12 counties have implemented or are planning the implementation of drug courts. These programs utilize drug education, intensive therapy, parent support, case management, socialization alternatives, aftercare and compliance monitoring for drug abstinence.

**Juvenile Standard Probation**

The Baseline includes \$3,745,700 in FY 2017 for Juvenile Standard Probation. This amount consists of:

General Fund	3,595,700
JCEF	150,000

These amounts are unchanged from FY 2016.

*Background* – This line item provides funding for community supervision services for juveniles placed on standard probation by the Juvenile Division of the Superior Court. Supervision is intended to monitor compliance with the terms and conditions of probation imposed by the court. Pursuant to A.R.S. § 8-203B, a juvenile probation officer shall not supervise more than an average of 35 juveniles on standard probation at one time.

As required by a General Appropriation Act footnote, the monies in the Juvenile Standard Probation line item shall be used only as pass-through monies to the counties for their probation programs and are not available for AOC expenses.

**Juvenile Intensive Probation**

The Baseline includes \$5,532,700 from the General Fund in FY 2017 for Juvenile Intensive Probation. This amount is unchanged from FY 2016.

*Background* – This line item provides funding for a sentencing alternative to divert serious, non-violent juvenile offenders from incarceration or residential care and to provide intensive supervision for high-risk offenders already on probation. Supervision is intended to monitor compliance with the terms and conditions of

probation imposed by the court. Pursuant to A.R.S. § 8-353B, 1 JIPS team shall not supervise more than an average of 25 juveniles on intensive probation at one time.

As required by a General Appropriation Act footnote, the monies in the Juvenile Intensive Probation line item shall be used only as pass-through monies to the counties for their probation programs and are not available for AOC expenses.

### **Juvenile Treatment Services**

The Baseline includes \$19,937,800 from the General Fund in FY 2017 for Juvenile Treatment Services. This amount is unchanged from FY 2016.

*Background* – This line item provides funding to the juvenile courts to meet the requirements of A.R.S. § 8-321 relating to the assignment of youths referred for delinquency or incorrigibility to treatment programs, residential treatment centers, counseling, shelter care and other programs.

The FY 2016 budget moved monies from other Superior Court line items to the Juvenile Treatment Services line item to allow for the centralization of probation treatment services payments. Going forward, juvenile probation treatment service costs will be solely funded from the Juvenile Treatment Services line item. Any additional monies expended from other line items for probation treatment services will first be transferred to the Juvenile Treatment Services line item.

The monies in the Juvenile Treatment Services line item shall be used only as pass-through monies to the counties for their treatment programs and central treatment service payments made by AOC on behalf of the counties and are not available for AOC expenses.

### **Juvenile Family Counseling**

The Baseline includes \$500,000 from the General Fund in FY 2017 for Juvenile Family Counseling. This amount is unchanged from FY 2016.

*Background* – This line item provides funding to the Juvenile Division of the Superior Court for prevention of delinquency among juvenile offenders by strengthening family relationships. These monies are predominantly for non-adjudicated juveniles and their families and require a 25% county match.

### **Juvenile Diversion Consequences**

The Baseline includes \$8,039,300 from the General Fund in FY 2017 for Juvenile Diversion Consequences. This amount is unchanged from FY 2016.

*Background* – This program diverts youth from formal court proceedings in order to reduce court costs and prevent re-offending. A juvenile diversion probation officer assigns consequences for the juvenile to complete, such as substance abuse education, graffiti abatement, counseling, or other community service programs. In FY 2015, there were approximately 13,258 juveniles diverted from formal court proceedings. Monies in this line item are distributed to all counties.

The monies in the Juvenile Diversion Consequences line item shall be used only as pass-through monies to the counties for their diversion programs and central treatment service payments made by AOC on behalf of the counties and are not available for AOC expenses.

### **Juvenile Crime Reduction**

The Baseline includes \$3,308,000 from CJEF in FY 2017 for Juvenile Crime Reduction. This amount is unchanged from FY 2016.

*Background* – This line item provides funding for the design and implementation of community-based strategies for reducing juvenile crime. Strategies include prevention, early intervention, effective intermediate sanctions, and rehabilitation. Through a grant process, AOC distributes monies in this line item to approximately 28 public and private entities.

The monies in the Juvenile Crime Reduction line item shall be used only as pass-through monies to the counties for their crime reduction programs and are not available for AOC expenses.

### **Special Water Master**

The Baseline includes \$160,000 from the General Fund in FY 2017 for the Special Water Master line item. This amount is unchanged from FY 2016.

*Background* – This line item provides funding for the Special Water Master assigned by the court in 1990 to the Little Colorado River and Gila River water rights adjudications. The adjudication of water rights for the Little Colorado River and Gila River were petitioned in 1978 and 1980, respectively. In FY 2015, 585 water rights claims were filed by individuals, communities,

governments, and companies. The Special Water Master conducts hearings for each claimant and makes recommendations to a Superior Court judge.

Pursuant to statute, the costs of the Water Master are funded from claimant fees. If claimant fees are insufficient, statute requires the state General Fund to pay for these expenses in a special line item within the Superior Court budget. *(Please see the Other Issues section for more information.)*

\* \* \*

**FORMAT** — Operating Lump Sum with Special Line Items by Agency

### FOOTNOTES

#### *Standard Footnotes*

Of the 137.5 FTE Positions, 82 FTE Positions represent Superior Court judges in counties with a population of less than 2,000,000 persons. One-half of those judges' salaries are provided by state General Fund appropriations pursuant to A.R.S. § 12-128. This FTE Position clarification does not limit the counties' ability to add judges pursuant to A.R.S. § 12-121.

All centralized service payments made by the Administrative Office of the Courts on behalf of counties shall be funded only from the Centralized Service Payments line item. Centralized service payments include only training, motor vehicle payments, CORP review board funding, LEARN funding, research, operational reviews and GPS vendor payments. This footnote does not apply to treatment or counseling services payments made from the Juvenile Treatment Services and Juvenile Diversion Consequences line items. Monies in the operating lump sum appropriation or other line items intended for centralized service payments shall be transferred to the Centralized Service Payments line item before expenditure.

All monies in the Adult Standard Probation, Adult Intensive Probation, Interstate Compact, Juvenile Standard Probation and Juvenile Intensive Probation line items shall be used only as pass-through monies to county probation departments. Monies in the operating lump sum appropriation or other line items intended as pass-through for the purpose of administering a county probation program shall be transferred to the appropriate probation line item before expenditure.

~~Up to 4.6% of the amounts appropriated for Juvenile Treatment Services and Juvenile Diversion Consequences may be retained and expended by the Supreme Court to~~

~~administer the programs established pursuant to A.R.S. § 8-322, and to conduct evaluations as needed. MONIES APPROPRIATED TO The remaining amount of the Juvenile Treatment Services and Juvenile Diversion Consequences appropriations shall be deposited in the Juvenile Probation Services Fund established by A.R.S. § 8-322.~~

Receipt of state probation monies by the counties is contingent on the county maintenance of FY 2004 expenditure levels for each probation program. State probation monies are not intended to supplant county dollars for probation programs.

On or before November 1, 2016, the Administrative Office of the Courts shall report to the Joint Legislative Budget Committee the FY 2016 actual, FY 2017 estimated and FY 2018 requested amounts for each of the following:

1. On a county-by-county basis, the number of authorized and filled case carrying probation positions and non-case carrying probation positions, distinguishing between Adult Standard, Adult Intensive, Juvenile Standard and Juvenile Intensive. The report shall indicate the level of state probation funding, other state funding, county funding and probation surcharge funding for those positions.
2. Total receipts and expenditures by county and fund source for the Adult Standard, Adult Intensive, Juvenile Standard and Juvenile Intensive Probation line items, including the amount of Personal Services expended from each revenue source of each account.
3. The amount of monies from the Adult Standard, Adult Intensive, Juvenile Standard and Juvenile Intensive Probation line items that the office does not distribute as direct aid to counties. The report shall delineate how the office expends these monies that are not distributed as direct aid to counties.

#### *New Footnotes*

All monies in the Judges Compensation line item shall be used to pay for the 50% state share of non-Maricopa County Superior Court judges' salaries, Elected Officer Retirement Plan costs, and related state benefit costs. Monies in the operating lump sum appropriation or other line items intended for this purpose shall be transferred to the Judges Compensation line item prior to expenditure.

All expenditures made by the Administrative Office of the Courts for the administration of Superior Court line items shall be funded only from the Superior Court operating budget. Monies in Superior Court line items intended for this purpose shall be transferred to the Superior Court operating budget prior to expenditure.

(These 2 footnotes match similar footnotes for Centralized Service Payments and Probation line items.)

**STATUTORY CHANGES**

The Baseline would, as session law, continue the FY 2016 suspension of county non-supplanting requirements associated with funding for probation services, criminal case processing, and alternative dispute resolution programs and requires the counties to report on reductions in county funding as a result of the elimination of the non-supplanting provisions.

**Other Issues**

**Fund Transfers**

The Baseline continues the \$6,000,000 in aggregate fund transfers for the Supreme and Superior Courts in FY 2017. The Superior Court share of these fund transfers would be \$4,900,000, allocated as follows:

Drug Treatment and Education Fund	\$250,000
Juvenile Probation Services Fund	4,650,000

The Supreme Court share of these fund transfers would be \$1,100,000 and would be allocated as follows:

Alternative Dispute Resolution Fund	\$300,000
Arizona Lengthy Trial Fund	300,000
CASA Fund	500,000

These aggregate fund transfers were part of the Legislature’s 3-year spending plan that was part of the FY 2016 enacted budget.

Combining the Supreme and Superior Court, the \$6,000,000 in FY 2016 transfers was allocated as follows:

Supreme Court

Alternative Dispute Resolution Fund	\$250,000
Arizona Lengthy Trial Fund	750,000
CASA Fund	500,000
State Aid to Courts Fund	100,000

Superior Court

CJEF	\$650,000
Drug Treatment and Education Fund	250,000
JCEF	500,000
Juvenile Probation Services Fund	3,000,000

**Probation Caseloads**

The Baseline includes \$29,162,200 in General Fund and \$7,862,400 in Other Fund monies in FY 2017 to support

non-Maricopa County adult and juvenile probation caseloads. In addition to this amount, a total of \$8,855,800 General Fund and \$477,100 JCEF was transferred in FY 2016 from the probation line items to the newly-created Superior Court Operating Budget, the Centralized Service Payments line item, and the existing Superior Court Judges Compensation, Superior Court Juvenile Treatment Services and Supreme Court Automation line items for increased transparency of expenditures.

Prior to this shift, in FY 2015, the state appropriated \$38,728,000 in General Fund and \$8,339,500 in Other Fund monies to support non-Maricopa County adult and juvenile probation services. Additionally, counties provided \$32,331,900 in funding and \$8,112,800 in probation fee revenues for these purposes. *Table 1* below displays total funding and probation officer expenditures from both county and state sources in FY 2015.

In FY 2015 the average non-Maricopa County probation caseload was 18,053. This represents a year-over-year increase of 2.8%. Although aggregate caseloads increased last year, only the Adult Standard category has seen multi-year increases while all other categories continued their multi-year downtrends. *Table 2* shows the caseloads for FY 2013 - FY 2017 by probation category. The FY 2016 and FY 2017 figures represent estimated caseloads.

**Special Water Master**

In FY 2015, revenue and interest to the Gila River water rights adjudication, including a \$200,000 General Fund appropriation, totaled \$211,844 and expenditures were \$111,599 leaving an ending balance of \$123,656. The revenue consists of filing fees paid by claimants initiating water rights claims, interest, and monies appropriated by the Legislature. The FY 2015 budget included an increase of \$126,000, or \$200,000 total, to ensure that the fund remains balanced. Laws 2015, Chapter 276 reduced this amount by \$(54,500) leaving a total of \$145,500 in General Fund support in FY 2016 and beyond.

The FY 2015 revenue, interest and appropriations to the Little Colorado River water rights adjudication totaled \$23,835 and expenditures were \$19,694. The FY 2015 ending balance was \$90,902. Laws 2015, Chapter 276 reduced the annual \$20,000 General Fund appropriation to the Little Colorado River Water Master by \$(5,500) in FY 2016 leaving a total of \$14,500 in General Fund support. *Table 3* displays a short history of the revenues and expenditures to the Gila River and Little Colorado River Water Masters from FY 2013 through FY 2017.

	<u>Adult Standard</u>	<u>Adult Intensive</u>	<u>Juvenile Standard</u>	<u>Juvenile Intensive</u>	<u>Total</u>
<b>Probation Officers</b>					
Case Carrying Positions	202.0	105.0	60.3	46.8	414.1
Non-Case Carrying Positions	<u>337.3</u>	<u>52.8</u>	<u>358.2</u>	<u>29.5</u>	<u>777.8</u>
<b>Total Filled Positions</b>	<b>539.3</b>	<b>157.8</b>	<b>418.5</b>	<b>76.3</b>	<b>1,191.9</b>
<b>Probation SLI Expenditures</b>					
Amount Distributed to Counties	\$17,483,700	\$10,559,400	\$4,160,300	\$7,327,500	\$39,530,900
Amount Retained by AOC	<u>2,403,700</u>	<u>1,614,000</u>	<u>460,600</u>	<u>1,139,800</u>	<u>5,618,100</u>
<b>Total SLI Expenditures</b>	<b>\$19,887,400<sup>1/</sup></b>	<b>\$12,173,400</b>	<b>\$4,620,900</b>	<b>\$8,467,300</b>	<b>\$45,149,000<sup>2/</sup></b>
<b>County Probation Expenditures</b>					
State General Fund	\$12,837,500 <sup>1/</sup>	\$9,088,800	\$3,636,400	\$6,374,000	\$31,936,700
Other State Funds	5,586,700	1,440,100	0	0	7,026,800
County Funding	17,490,000	0	14,841,900	0	32,331,900
Probation Fees	<u>7,408,100</u>	<u>0</u>	<u>704,700</u>	<u>0</u>	<u>8,112,800</u>
<b>Total Expenditures</b>	<b>\$43,322,300</b>	<b>\$10,528,900</b>	<b>\$19,183,000</b>	<b>\$6,374,000</b>	<b>\$79,408,200<sup>3/</sup></b>
<sup>1/</sup> Includes the Adult Standard Probation, Interstate Compact, and Community Punishment line item appropriations.					
<sup>2/</sup> Represents the amount expended by AOC in support of non-Maricopa County probation programs.					
<sup>3/</sup> Represents the amount expended by the counties from all sources, including current and prior years' monies received from the state.					

	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Estimate</u>
<b>Probation Category</b>					
Adult Standard <sup>1/</sup>	13,682	13,727	14,556	14,953	15,234
Adult Intensive	1,351	1,363	1,320	1,265	1,244
Juvenile Standard	2,102	1,738	1,717	1,545	1,394
Juvenile Intensive	<u>547</u>	<u>511</u>	<u>460</u>	<u>427</u>	<u>379</u>
<b>Total Caseload</b>	<b>17,682</b>	<b>17,339</b>	<b>18,053</b>	<b>18,190</b>	<b>18,251</b>
<sup>1/</sup> Does not include Interstate Compact participants. In FY 2015 there was an average of 219 individuals in Pima and Yavapai Counties that were funded from the Interstate Compact line item.					

	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Estimated<sup>1/</sup></u>	<u>FY 2017 Estimated<sup>1/</sup></u>
<b>Gila River</b>					
Beginning Balance	\$250,543	\$97,342	\$23,411	\$123,656	\$157,750
Revenues <sup>2/</sup>	3,042	86,233	211,844	157,344	157,344
Expenditures	<u>156,243</u>	<u>160,164</u>	<u>111,599</u>	<u>123,250</u>	<u>159,800</u>
<b>Ending Balance</b>	<b>\$97,342</b>	<b>\$23,411</b>	<b>\$123,656</b>	<b>\$157,750</b>	<b>\$155,294</b>
<b>Little Colorado River</b>					
Beginning Balance	\$99,753	\$94,185	\$86,761	\$90,902	\$87,487
Revenues <sup>2/</sup>	22,004	21,489	23,835	18,335	18,335
Expenditures	<u>27,572</u>	<u>28,913</u>	<u>19,694</u>	<u>21,750</u>	<u>28,200</u>
<b>Ending Balance</b>	<b>\$94,185</b>	<b>\$86,761</b>	<b>\$90,902</b>	<b>\$87,487</b>	<b>\$77,622</b>
<sup>1/</sup> Estimated amounts were provided by the Administrative Office of the Courts.					
<sup>2/</sup> Includes an annual appropriation of \$74,000 for the Gila River Water Master in FY 2014 and \$200,000 in FY 2015. Laws 2015, Chapter 276 reduced this amount to \$145,500 in FY 2016 and beyond. The Little Colorado River Water Master revenues include an annual appropriation of \$20,000 through FY 2015. Laws 2015, Chapter 276 reduced this amount to \$14,500 in FY 2016 and beyond.					

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Community Punishment Program Fines Fund (SPA2119/A.R.S. § 13-821)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Discretionary fines imposed by the courts on drug offenders.		
<b>Purpose of Fund:</b> To provide drug treatment services to adult probationers through the Community Punishment Program.		
<b>Funds Expended</b>	57,900	110,000
<b>Year-End Fund Balance</b>	161,800	81,000
<b>Criminal Justice Enhancement Fund (SPA2075/A.R.S. § 41-2401)</b>		<b>Partially-Appropriated</b>
<b>Source of Revenue:</b> Includes allocations of the Criminal Justice Enhancement Fund (CJEF). CJEF consists of a 47% penalty assessment on fines, violations, forfeitures, and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> 9.35% of CJEF monies allocated to the courts are used to reduce juvenile crime, 6.02% is used to enhance the court's ability to process criminal and delinquency cases and salaries of Superior Court judges, and 2.13% is used to provide drug treatment services to adult probationers. The portions of the fund dedicated to juvenile crime reduction and drug treatment are included in the Superior Court's budget, while the case processing portion is part of the Supreme Court's budget.		
<b>Appropriated Expenditures</b>	4,339,000	5,542,000
<b>Non-Appropriated Expenditures</b>	1,216,700	1,258,200
<b>Year-End Fund Balance</b>	2,872,000	681,000
<b>Drug and Gang Enforcement Account (SPA2074/A.R.S. § 41-2402)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal grant monies passed through the Arizona Criminal Justice Commission's Drug and Gang Enforcement Account.		
<b>Purpose of Fund:</b> To fund programs that enhance the ability of the courts to process drug offenses and related cases.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Drug Treatment and Education Fund (SPA2277/A.R.S. § 13-901.02)</b>		<b>Partially-Appropriated</b>
<b>Source of Revenue:</b> The fund receives 7% of tax revenue collected on spirituous liquors and 18% of tax revenue collected on vinous and malt liquor. Of this amount, 50% is allocated to this fund and 50% is allocated to the Arizona Parents Commission on Drug Education and Prevention.		
<b>Purpose of Fund:</b> To place persons in drug education and treatment programs. Such monies are allocated to Superior Court probation departments according to a formula based on probation caseloads.		
<b>Appropriated Expenditures</b>	500,200	502,400
<b>Non-Appropriated Expenditures</b>	3,841,100	3,769,700
<b>Year-End Fund Balance</b>	0	0
<b>Grants and Special Revenue (SPA2084/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies provided from various sources, private and public, for specific programs and projects.		
<b>Purpose of Fund:</b> To expend grants as required by the contribution.		
<b>Funds Expended</b>	1,283,300	1,289,900
<b>Year-End Fund Balance</b>	6,800	24,000

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Judicial Collection Enhancement Fund (SPA2246/A.R.S. § 12-113)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Electronic case filing and access fees; 27.78% of Supreme Court fees, 17.07% of Superior Court fees, 19.42% of Court of Appeals fees, 19.18% of Municipal Court fees, and 14.02% to 15.58% of Justice of the Peace fees; time payment fees assessed for late court payments; fees paid for court-ordered diversion programs, and a \$20 probation surcharge on fines, penalties, and forfeitures imposed by the courts for criminal offenses and civil motor vehicle statute violations. Maricopa County retains any probation surcharge imposed in its county.		
<b>Purpose of Fund:</b> To train court personnel, improve and enhance the court's ability to collect and manage monies assessed or received by the court, to fund court automation projects likely to improve case processing or the administration of justice, and for probation services. Funds represented here reflect the shift from the Supreme Court budget to the Superior Court budget of monies for probation programs.		
<b>Funds Expended</b>	5,768,100	6,022,200
<b>Year-End Fund Balance</b>	1,782,400	850,100
<b>Juvenile Probation Services Fund (SPA2193/A.R.S. § 8-322)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated to Juvenile Probation Services - Treatment Services and Juvenile Diversion Consequences and allocated by the Administrative Office of the Courts.		
<b>Purpose of Fund:</b> To fund programs for juvenile probationers required as conditions of diversion. These programs are intended to reduce the number of repetitive juvenile offenders and provide services, including treatment, testing, independent living programs, residential foster and shelter care, and for juveniles referred to the juvenile court for incorrigibility or delinquency offenses. Expenditures from this fund are not displayed to avoid double counting General Fund monies.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	10,721,300	4,703,500
<b>State Aid to Detention Fund (SPA2141/A.R.S. § 41-2417)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> General Fund monies appropriated by the Legislature.		
<b>Purpose of Fund:</b> To provide state assistance to counties in maintaining, expanding, and operating juvenile detention centers. On behalf of the juvenile court, the Administrative Office of the Courts may use monies in the fund to enter into agreements with public agencies or private entities to acquire land for, build, purchase, lease-purchase, lease, maintain, expand, or operate juvenile detention centers. Expenditures from this fund are not displayed to avoid double counting.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0