

Arizona Criminal Justice Commission

	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	9.0	9.0	9.0
Personal Services	436,700	466,700	472,200
Employee Related Expenditures	185,500	157,400	157,600
Professional and Outside Services	175,200	145,200	145,200
Travel - In State	4,400	6,900	6,900
Travel - Out of State	5,400	6,400	6,400
Other Operating Expenditures	34,500	100,000	99,800
Equipment	6,700	0	0
OPERATING SUBTOTAL	848,400	882,600	888,100
SPECIAL LINE ITEMS			
State Aid to County Attorneys	973,600	973,600	973,600
Victim Compensation and Assistance	3,084,700	3,792,500	4,092,500
AGENCY TOTAL	4,906,700	5,648,700	5,954,200^{1/}

FUND SOURCES

<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	628,800	644,800	649,200
Drug and Gang Prevention Resource Center Fund	219,600	237,800	238,900
State Aid to County Attorneys Fund	973,600	973,600	973,600 ^{2/}
Victim Compensation and Assistance Fund	3,084,700	3,792,500	4,092,500 ^{3/}
SUBTOTAL - Other Appropriated Funds	4,906,700	5,648,700	5,954,200
SUBTOTAL - Appropriated Funds	4,906,700	5,648,700	5,954,200
Other Non-Appropriated Funds	3,873,600	5,970,100	5,970,100
Federal Funds	14,747,400	14,074,800	8,280,400
TOTAL - ALL SOURCES	23,527,700	25,693,600	20,204,700

AGENCY DESCRIPTION — The commission was created to enhance the effectiveness and coordination of the criminal justice system in Arizona. The commission may identify needed revisions in the system and make reports. It receives 1.57% of Criminal Justice Enhancement Fund (CJEF) monies.

Operating Budget

The budget includes \$888,100 and 9 FTE Positions in FY 2014 for the operating budget. These amounts consist of:

	FY 2014
CJEF	\$649,200
Drug and Gang Prevention Resource Center Fund	238,900

Statewide Adjustments

The budget includes an increase of \$5,500 in FY 2014 for statewide adjustments. This amount consists of:

CJEF	4,400
Drug and Gang Prevention Resource Center Fund	1,100

(Please see the Agency Detail and Allocations section.)

These amounts fund the following adjustments:

- ^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- ^{2/} All State Aid to the County Attorneys Fund receipts received by the Arizona Criminal Justice Commission in excess of \$973,600 in FY 2014 are appropriated to the State Aid to the County Attorney Program. Before the expenditure of any State Aid to the County Attorneys Fund receipts in excess of \$973,600, the Arizona Criminal Justice Commission shall report the intended use of the monies to the Joint Legislative Budget Committee. (General Appropriation Act footnote)
- ^{3/} All Victim Compensation and Assistance receipts received by the Arizona Criminal Justice Commission in excess of \$4,092,500 in FY 2014 are appropriated to the Crime Victims Program. Before the expenditure of any Victim Compensation and Assistance receipts in excess of \$4,092,500 in FY 2014, the Arizona Criminal Justice Commission shall report the intended use of the monies to the Joint Legislative Budget Committee. (General Appropriation Act footnote)

State Aid to County Attorneys

The budget includes \$973,600 from the State Aid to County Attorneys Fund in FY 2014 for State Aid to County Attorneys. This amount is unchanged from FY 2013.

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. The Arizona Criminal Justice Commission (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 includes \$4,092,500 from the Victim Compensation and Assistance Fund in FY 2014 for Victim Compensation and Assistance. This amount funds the following adjustments:

Victim Compensation and Assistance

The budget includes an increase of \$300,000 from the Victim Compensation and Assistance Fund in FY 2014 for Victim Compensation and Assistance. Effective February 2, 2013, the distribution of these funds to victims was expanded and the allocation formula was revised to better address the needs of victims eligible for the program. This increase funds those rule changes and a decrease in the federal funding of victim compensation programs. The FY 2014 beginning balance for the Victims Compensation and Assistance Fund is projected to be \$2,678,700 and FY 2014 revenues are expected to be \$3,363,700. With the increase in expenditures, the FY 2014 year-end fund balance is projected to be \$1,949,900.

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 to county compensation boards that award cash compensation to crime victims for specified expenses resulting from their victimization. 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 to local government and not-for-profit agencies on a competitive basis and are used for operating expenses related to their victim assistance programs. Revenues for victim assistance grants come from community supervision fees and interstate compact fees.

Other Issues

Indigent Defense

The budget includes a \$500,000 transfer from the State Aid to Indigent Defense Fund to fund capital postconviction prosecutions for the state over the next 4 years. A General Appropriation Act footnote permits the Attorney General to use State Aid to Indigent Defense Fund monies for this purpose. The Criminal Justice Budget Reconciliation Bill (Laws 2013, 1st Special Session, Chapter 5) directs the Attorney General to submit a report by November 1, 2013, on its plan to transition these responsibilities to Maricopa County during the 4 years to the Joint Legislative Budget Committee for its review.

The State Aid to Indigent Defense fund 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 was required to distribute the monies to each county based on a composite index formula using Superior Court felony filings and county population.

Subsequent to the passage of the FY 2012 General Appropriation Act, Laws 2011, Chapter 308 transferred these monies in FY 2012 to the Department of Public Safety's (DPS) Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement subaccount. Chapter 308 intended the use of these monies in DPS as one-time. No funds were appropriated from this fund for FY 2013. The projected FY 2013 year-end balance is \$982,100 and the fund is expected to receive \$979,900 in revenues in FY 2014. The projected FY 2014 year-end fund balance, including the appropriation to the Attorney General, is \$1,462,000.

Automation Projects Transfer

The budget includes one-time FY 2014 transfers from this agency's funds associated with its proportionate share of costs for replacement of the state's financial accounting system. (*Please see the Automation Projects narrative for more details.*)