

Arizona Criminal Justice Commission

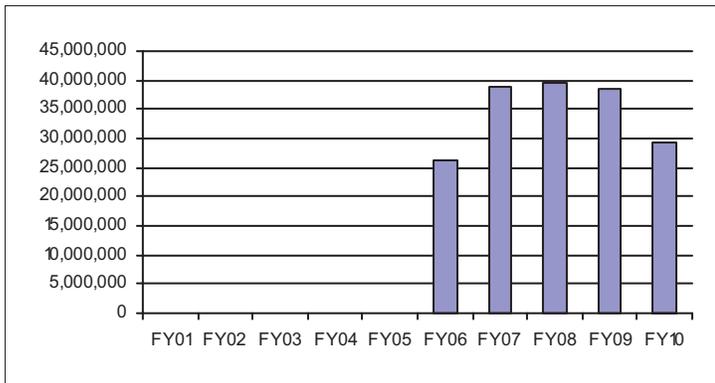
Mission:

To sustain and enhance the cohesiveness, the effectiveness, and the coordination of the criminal justice system in Arizona; to monitor the criminal justice system and identify needed revisions to the system; to monitor existing criminal justice statutes and proposed or new criminal justice statutes and identify needed revisions in the statutes or proposed legislation; to acquire and administer designated funds for the enhancement of specified criminal justice programs and activities in the State of Arizona; and to make reports on these activities and functions.

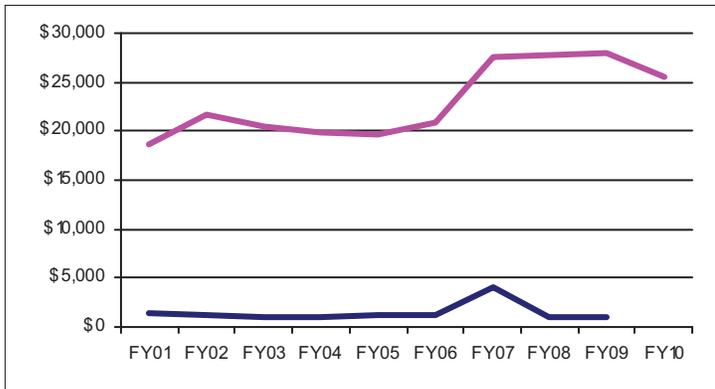
Description:

The Commission administrates several federal criminal justice grants provided to local law enforcement agencies.

Total Funds Awarded to Subrecipients



General Fund and Total Funds Expenditure



Agency Summary - Appropriated Funds

Program/Cost Center	FY 2010 Actual	FY 2011 Approp.	FY 2012 Exec. Rec.	FY 2013 Exec. Rec.
Agency Management	277.5	314.4	314.4	314.4
Crime Victims	3,873.0	4,046.0	4,045.8	4,046.3
Statistical Analysis Center	146.0	235.2	235.2	235.2
Crime Control	1,556.9	1,700.8	26.9	26.9
Criminal Justice System Improvement	15.6	26.8	26.8	26.8
Agency - Approp. Funds	5,869.0	6,323.2	4,649.1	4,649.6

Category	FY 2010 Actual	FY 2011 Approp.	FY 2012 Exec. Rec.	FY 2013 Exec. Rec.
FTE	9.0	9.0	9.0	9.0
Personal Services	406.1	452.2	452.2	452.2

ERE Amount	146.3	159.1	159.1	159.1
Prof. And Outside Services	136.6	158.5	158.5	158.5
Travel - In State	6.5	7.8	7.8	7.8
Travel - Out of State	7.9	5.5	5.5	5.5
Aid to Others	5,015.4	5,420.9	3,747.0	3,747.0
Other Operating Expenses	66.6	72.5	72.3	72.8
Equipment	5.1	1.2	1.2	1.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	21.6	0.0	0.0	0.0
Transfers Out	56.9	45.5	45.5	45.5
Agency - Approp. Funds	5,869.0	6,323.2	4,649.1	4,649.6

Appropriated Fund

Criminal Justice Enhancement Fund	626.1	621.6	621.4	621.9
Victims Compensation and Assistance Fund	3,571.5	3,792.5	3,792.5	3,792.5
Drug and Gang Prevention Resource Center Fund	146.0	235.2	235.2	235.2
State Aid to County Attorneys Fund	973.6	973.6	0.0	0.0
State Aid to Indigent Defense Fund	551.8	700.3	0.0	0.0
Agency - Approp. Funds	5,869.0	6,323.2	4,649.1	4,649.6

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Victim Compensation and Assistance	3,571.5	3,792.5	3,792.5	3,792.5
SLI State Aid to County Attorneys	973.6	973.6	0.0	0.0
SLI State Aid to Indigent Defense	551.8	700.3	0.0	0.0

Non-Appropriated Funds

	FY 2010 Actual	FY 2011 Expend. Plan	FY 2012 Exec. Rec.	FY 2013 Exec. Rec.
Criminal Justice Enhancement Fund	5,344.4	4,127.8	5,630.5	5,485.2
Driving Under Influence Abatement Fund	1,445.7	515.4	515.4	1,029.0
Federal Economic Recovery Fund	11,565.8	13,363.9	893.5	0.0
Federal Grant	11,779.1	6,896.3	10,950.0	11,137.3
Agency - Nonapp. Funds	30,135.0	24,903.4	17,989.4	17,651.5
Agency Total - All Funds	36,004.0	31,226.6	22,638.5	22,301.1

Federal Funds Expenditures - as reported by Agency

	FY 2010 Actual	FY 2011 Exp. Plan	FY 2012 Exp. Plan	FY 2013 Exp. Plan
Agency Total	23,322.6	20,353.0	11,838.0	11,115.2

These are the Federal expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Recent Appropriation Activity/Perspective

The Criminal Justice Commission appropriation in FY 2007 was \$10 million.

For FY 2008, a one-time \$3 million distribution of methamphetamine interdiction funding, a one-time \$900,000

Recent Appropriation Activity/Perspective

information system appropriation, and various statewide adjustments and lump-sum reductions lowered the appropriation to \$80 million, with additional fund transfers of \$3.2 million.

Additional lump-sum reductions changed the FY 2009 appropriation to \$7.9 million, with fund transfers totaling \$5.8 million.

The FY 2010 appropriation included further lump-sum reductions and total elimination of General Fund monies. The agency was appropriated \$6 million, with additional fund transfers of \$4.2 million.

The FY 2011 appropriation of \$6.3 million provided for the growth of the Youth Survey program.

Executive Appropriation Recommendations

	<u>FY 2012</u>	<u>FY 2013</u>
<u>Baseline Adjustments</u>		
Rent Standard Adjustment	0.2	0.7
Criminal Justice Enhancement Fund	0.2	0.7
<u>Risk Standard Adjustment</u>		
Risk Standard Adjustment	(0.4)	(0.4)
Criminal Justice Enhancement Fund	(0.4)	(0.4)
<u>Other Adjustments</u>		
Diversion of Revenues to Public Safety Equipment Fund	(1,673.9)	(1,673.9)
The Executive recommends diverting revenues from the State Aid to County Attorneys Fund and the State Aid to Indigent Defense Fund to the Public Safety Equipment Fund.		
State Aid to County Attorneys Fund	(973.6)	(973.6)
State Aid to Indigent Defense Fund	(700.3)	(700.3)

Performance Measures

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Applicants requesting funds	53	55	55	55
Number of arrests made by grant-funded task forces	7,811	6,000	6,000	6,000
Number of studies/reports completed and published	11	20	10	20

The Executive recommends a lump-sum appropriation to the agency with special line items.