

Arizona Criminal Justice Commission

	FY 2014 ACTUAL	FY 2015 ESTIMATE	FY 2016 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	9.0	9.0	9.0
Personal Services	354,600	443,600	443,600
Employee Related Expenditures	130,600	159,400	155,400
Professional and Outside Services	101,100	172,300	172,300
Travel - In State	4,600	7,700	7,700
Travel - Out of State	5,200	6,400	6,400
Other Operating Expenditures	62,900	99,600	102,500
Equipment	22,900	0	0
OPERATING SUBTOTAL	681,900	889,000	887,900
SPECIAL LINE ITEMS			
State Aid to County Attorneys	973,600	973,600	973,600
Victim Compensation and Assistance	3,540,300	4,092,500	4,094,700
AGENCY TOTAL	5,195,800	5,955,100	5,956,200^{1/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	504,500	650,100	648,800
Drug and Gang Prevention Resource Center Fund	177,400	238,900	239,100
State Aid to County Attorneys Fund	973,600	973,600	973,600 ^{2/}
Victim Compensation and Assistance Fund	3,540,300	4,092,500	4,094,700 ^{3/}
SUBTOTAL - Other Appropriated Funds	5,195,800	5,955,100	5,956,200
SUBTOTAL - Appropriated Funds	5,195,800	5,955,100	5,956,200
Other Non-Appropriated Funds	6,033,700	6,342,600	6,120,900
Federal Funds	9,302,200	10,271,000	5,617,400
TOTAL - ALL SOURCES	20,531,700	22,568,700	17,694,500

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 \$887,900 and 9 FTE Positions in FY 2016 for the operating budget. These amounts consist of:

	FY 2016
CJEF	\$648,800
Drug and Gang Prevention Resource Center Fund	239,100

These amounts fund the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(1,100) in FY 2016 for statewide adjustments. This amount consists of:

CJEF	(1,300)
Drug and Gang Prevention Resource Center Fund	200

(Please see the Agency Detail and Allocations section.)

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

^{2/} All State Aid to County Attorneys Fund receipts received by the Arizona Criminal Justice Commission in excess of \$973,600 in FY 2016 are appropriated to the State Aid to County Attorneys Program. Before the expenditure of any State Aid to 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 \$4,094,700 in FY 2016 are appropriated to the Crime Victims Program. Before the expenditure of any Victim Compensation and Assistance receipts in excess of \$4,094,700 in FY 2016, the Arizona Criminal Justice Commission shall report the intended use of the monies to the Joint Legislative Budget Committee. (General Appropriation Act, as adjusted for statewide allocations)

State Aid to County Attorneys

The budget includes \$973,600 from the State Aid to County Attorneys Fund in FY 2016 for State Aid to County Attorneys. This amount is unchanged from FY 2015.

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 \$4,094,700 from the Victim Compensation and Assistance Fund in FY 2016 for Victim Compensation and Assistance. This amount funds the following adjustments:

Statewide Adjustments

The budget includes an increase of \$2,200 from the Victim Compensation and Assistance Fund in FY 2016 for statewide adjustments.

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 \$800,100 from the State Aid to Indigent Defense Fund in the Attorney General budget to fund capital postconviction prosecutions for the state and \$700,000 from the State Aid to Indigent Defense Fund in

the Department of Public Safety (DPS) budget for operational costs associated with the Arizona Counter Terrorism Information Center. These amounts are unchanged from FY 2015 except for statewide adjustments.

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.

Prior to FY 2012, ACJC was required to distribute the Indigent Defense monies to each county based on a composite index formula using Superior Court felony filings and county population. Since that time, the fund has been used for other purposes. The projected FY 2015 year-end fund balance, including the appropriations to the Attorney General and DPS, is \$693,500. In FY 2015, projected annual revenues are \$919,100. The projected FY 2016 year-end balance, including the appropriations to the Attorney General and DPS, is \$119,400.