



Five Year Strategic Plan

FY 2018 – FY 2022

Arizona Criminal Justice
Commission

ARIZONA CRIMINAL JUSTICE COMMISSION



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Board of Executive Clemency

VACANT
County Supervisor

VACANT
Mayor

ANDREW T. LEFEVRE
Executive Director

VACANT
Law Enforcement Leader

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Executive Summary

ACJC was created in 1982 to serve as a resource and service organization for Arizona's 480 criminal justice agencies on a myriad of issues ranging from drugs, gangs, victim compensation and assistance to criminal record improvement initiatives. The ACJC works on behalf of the criminal justice agencies in Arizona to facilitate information and data exchange among state-wide agencies by establishing and maintaining criminal justice information archives, monitoring new and continuing legislation relating to criminal justice issues and gathering information and researching existing criminal justice programs.

During the Fiscal Year 2017 the Arizona Criminal Justice Commission dealt with a 35 percent turnover rate while managing over 250 active grants and furthering the efforts of criminal justice records improvement and leading efforts in data driven policies. New five year strategic plans were set for the Systems Improvement; Drug, Gang and Violent Crime; and the Victim's Assistance program areas. In addition, the program rules were updated in both the Crime Victim Compensation and Crime Victim Assistance Programs. Over \$17,000,000 in federal and state grant funds were effectively administered throughout Arizona for criminal justice programs.

Through involvement with our stakeholders and observation of the opportunities and challenges facing Arizona over the next five years the Criminal Justice Commission has identified five strategic issues that align with the duties and authority of the Commission.

ACJC Mission

OUR 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.

ACJC Strategic Issues

Strategic Issue 1: Criminal Justice Records Integration

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements throughout the state.

The Records Improvement Program is an ongoing, long-term effort to coordinate the process of the integration of all criminal justice information systems. This is accomplished through the development and implementation of a comprehensive criminal justice records improvement plan. Activities in this area include, but are not limited to encouraging and facilitating the development of common data standards among criminal justice agencies, facilitating the development and implement of automated records systems and processes, encouraging and facilitating interagency cooperation and information sharing, and other activities intended to increase the accuracy, completeness and timeliness of criminal justice and criminal history information.

Strategic Issue 2: Data Driven Policy Decisions

To improve the criminal justice system in Arizona through the use of data obtained from the Statistical Analysis Center for data driven policy decisions.

The Statistical Analysis Center's purpose is to oversee the research, analysis, studies, reports, and publications regarding crime and criminal justice statistics for the benefit of criminal justice agencies across the State. The Statistical Analysis Center also conducts the biennial Arizona Youth Survey (AYS) which provides critical information to the Governor and Legislature regarding various risk and protective factors among students in Arizona. Other statistical and research projects are conducted by the Center with the approval of the Executive Director.

Strategic Issue 3: Coordination of Legislative Issues Among Criminal Justice Stakeholders

To monitor the progress and implementation of new and continuing criminal justice legislation. Develop and deliver recommendations for constitutional, statutory, and administrative revisions that are necessary to develop and maintain a cohesive and effective criminal justice system.

The coordination of legislative issues is a constant endeavor involving all aspects of the criminal justice system. In accordance with ARS 41-2045.A, The Arizona Criminal Justice Commission shall: 1. Monitor the progress and implementation of new and continuing criminal justice legislation. The ACJC continues to work closely with all stakeholders, as well as other entities affected by criminal justice legislation, on new and current legislation. Representatives from criminal justice stakeholder agencies meet throughout the legislative session to discuss legislative issues impacting the criminal justice system. The Commission also makes recommendations to the Governor and the Legislature as well as provides direction to legislative staff on the position of the Commission regarding new legislation.

Strategic Issue 4: Criminal Justice Coordination

To continue to improve criminal justice coordination throughout Arizona and nationally.

The Arizona Criminal Justice Commission is a statutorily authorized entity mandated to carry out various coordinating, monitoring and reporting functions regarding the administration and management of criminal justice programs in Arizona. The ACJC serves as a resource and service organization for Arizona's criminal justice community on issues including; drugs, gangs and violent crime; victim assistance and compensation; and record improvement programs.

As the funding for these programs continues to decline it has become vital that all criminal justice stakeholders continue to work cooperatively to leverage the minimal resources available. The goal of the Arizona Criminal Justice Commission is to facilitate working collectively to fulfill the strategic plan of Arizona while still meeting the needs of those stakeholders with available funds.

Strategic Issue 5: Staff Development and Retention

Recruit, retain, and develop talented personnel to contribute to the mission of ACJC and Arizona's criminal justice stakeholders.

Although ACJC has 32 authorized positions, through automation and restructuring of the agency, we have worked very effectively for several years with 25 employees. The overwhelming majority of our 25 staff members are multiple degreed professionals who are also well established in their field of expertise. In the last 12 months ACJC has had a 35 percent turnover among our employees. The costs associated with training and acclimating new employees further burdens strained budgets and staffing challenges. The majority of employees leaving ACJC are being hired by other public entities and are being lured by higher salaries.

ACJC Goals and Objectives

Goal 1: Criminal Justice Records Integration

Objectives

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements throughout the state.

Strategies

- To establish and publish technology and data standards for criminal justice agencies of the state annually.
- To improve disposition reporting of each county to the central repository each year.
- To introduce legislation to change/improve criminal history reporting as needed.
- To administer, monitor, and evaluate grant projects on a continual basis.
- To develop a strategic plan and allocation plans for utilization of available funds on an annual basis to assist in the completion of the Arizona Records Improvement Plan.
- To apply for available funds from federal Justice Department agencies.

Performance Measures

- Stakeholder meetings coordinated to discuss record improvement challenges by records coordinator.
- Percentage increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually.
- Bills submitted to Legislature.
- Bills passed by the Legislature for the improvement of criminal history record reporting.
- Site visits to grantee agencies.
- Program progress and financial reports received on a quarterly basis from each grantee agency to monitor progress and ensure funding expenditure occurs prior to grant expiration date.
- Grants awarded to agencies for improvement of criminal justice/history records.
- Updates submitted to the integration strategic plan by the Policy Team annually.
- Development and publication of criminal justice records improvement plan for the criminal justice system in Arizona, including evolutionary revisions to the plan.
- Number of grant applications submitted to proper agencies.
- Number of grant awards provided to the Commission by the various granting agencies.
- Number of applicants requesting funding.

Goal 2: Data Driven Policy Decisions

Objectives

To improve the criminal justice system in Arizona through the efforts of a quality Statistical Analysis Center.

Strategies

- To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.
- Maintain an effective and relevant criminal justice research program.
- Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in Arizona.

Performance Measures

- Number of studies/research projects proposed by internal and external customers.
- Number of studies/reports completed and published.
- Number of research products mailed via US mail to external customers (paper reduction).
- Number of public and media data requests processed.
- Number of legislative and policy-maker data requests processed.
- Number of public presentations by SAC staff.

Goal 3: Coordination of Legislative Issues Among Criminal Justice Stakeholders

Objectives

Monitor the progress and implementation of new and continuing criminal justice legislation. Develop and deliver recommendations for constitutional, statutory, and administrative revisions that are necessary to develop and maintain a cohesive and effective criminal justice system.

Strategies

- To acquire and distribute timely, accurate information regarding relevant criminal justice legislation at both state and federal levels and to provide an effective mechanism for both legislative advocacy and related informational resources.
- To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms, including legislative proposals, and the coordination of information regarding these activities.
- To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Performance Measures

- Sustain an effective number of agency legislative events.
- Dissemination of criminal justice related legislative information and materials through meetings, publications, reports, and direct personal contact.
- Organize, support and conduct meetings under the Commission responsibility to produce effective results.
- Liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes.

- Presentation of testimony and formal advocacy representation at both federal and state legislative bodies regarding criminal justice legislation.
- Sustain an effective number of legislative liaison meetings.

Goal 4: Criminal Justice Coordination

Objectives

To continue to improve criminal justice coordination throughout Arizona and the nation.

Strategies

- Build consensus among criminal justice stakeholders.
- Serve as the forum for identifying issues and their solutions.
- Facilitating cooperation that will improve public safety.
- Draw upon state, local and federal agencies and individuals to develop recommendations and strategies.
- To effectively manage the allocation and administration of state and federal funds to provide a high probability of improving the criminal justice system in Arizona.

Performance Measures

- Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices.
- Conduct training of county and local agency participants in the administration of the programs.
- Administer, monitor, and evaluate program projects and required reports regarding the program.
- Applicants requesting funds.
- Grants awarded in a timely manner.
- Program audits reflecting no deficiencies.
- Program single audits reflecting compliance with Administrative Rules.
- Develop and implement strategies/plans for federal and state resources allocated to commission authority in Arizona.
- Solicit grant applications and funding requests, evaluate requests, and efficiently allocate available resources to appropriate agencies and activities statewide.
- Facilitate focused discussions on criminal justice topics with supporting research.
- Identify, track and highlight trending national criminal justice topics.
- Recommend and periodically review policies for the coordinated implementation of policies.
- Identify needs and recommend agency allocations and resources to meet these needs when appropriate.
- Identify legal and administrative barriers to effective service delivery.
- Review agency funding criteria and make recommendations when appropriate.
- Review plans and make recommendations for plan format and content.
- Review annual performance data and make recommendations for improved service delivery, operating procedures or funding when appropriate.

Goal 5: Staff Development and Retention

Objectives

Recruit, retain, and develop talented personnel to contribute to the mission of ACJC and Arizona's criminal justice stakeholders.

Strategies

- Work with ADOA on new retention strategies.
- Expanded distribution of employment opportunities.
- Membership in professional associations related to key position expertise.
- Identify entities/industries/organizations with corresponding expertise.
- Survey topics among employees to identify methods of increasing employee satisfaction.
- Seek increased state appropriation to use towards salary increases and training opportunities.

Performance Measures

- Maintaining averages of academic achievement among employees.
- Recruit employees with expertise beyond the minimum requirements.
- Raise average tenure of employees.
- Reduce employee turnover rates.
- Reduce training costs associated with training and acclimating new employees.

Resource Assumptions

| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2016 | FY 2022 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Budget Approved | Estimate | Estimate | Estimate | Estimate |
| Full Time Equivalent (FTE) Positions | 25 | 25 | 25 | 25 | 25 | 25 |
| | | | | | | |
| General Fund | \$0 | \$0 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Other Appropriated Funds | \$4,909,200 | \$5,630,700 | \$8,253,500 | \$7,378,500 | \$7,378,500 | \$7,378,500 |
| Non-Appropriated Funds | \$3,873,600 | \$5,970,100 | \$5,970,100 | \$5,970,100 | \$5,970,100 | \$5,970,100 |
| Federal Funds | \$14,747,600 | \$14,074,800 | \$8,280,400 | \$8,280,400 | \$8,280,400 | \$8,280,400 |
| Total Agency Funds | \$23,530,400 | \$25,675,600 | \$30,504,000 | \$29,629,000 | \$29,629,000 | \$29,629,000 |

Agency 5-Year Plan

Issue 1 Criminal Justice Records Integration

Description: The Records Improvement Program is an ongoing, long-term effort to coordinate the process of the integration of all criminal justice information systems. This is accomplished through the development and implementation of a comprehensive criminal justice records improvement plan.

Activities in this area include, but are not limited to encouraging and facilitating the development of common data standards among criminal justice agencies, facilitating the development and implement of automated records systems and processes, encouraging and facilitating interagency cooperation and information sharing, and other activities intended to increase the accuracy, completeness and timeliness of criminal justice and criminal history information.

Solutions:

Objectives

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements throughout the state.

Strategies

- To establish and publish technology and data standards for criminal justice agencies of the state annually.
- To improve disposition reporting of each county to the central repository each year.
- To introduce legislation to change/improve criminal history reporting as needed.
- To administer, monitor, and evaluate grant projects on a continual basis.
- To develop a strategic plan and allocation plans for utilization of available funds on an annual basis to assist in the completion of the Arizona Records Improvement Plan.
- To apply for available funds from federal Justice Department agencies.

Performance Measures

- Stakeholder meetings coordinated to discuss record improvement challenges by records coordinator.
- Percentage increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually.
- Bills submitted to Legislature.
- Bills passed by the Legislature for the improvement of criminal history record reporting.
- Site visits to grantee agencies.
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- Number of grant applications submitted to proper agencies.
- Number of grant awards provided to the Commission by the various granting agencies.
- Number of applicants requesting funding.

Issue 2 Data Driven Policy Decisions

Description: To improve the criminal justice system in Arizona through the use of data obtained from the Statistical Analysis Center for data driven policy decisions.

The Statistical Analysis Center's purpose is to oversee the research, analysis, studies, reports, and publications regarding crime and criminal justice statistics for the benefit of criminal justice agencies across the State. The Statistical Analysis Center also conducts the biennial Arizona Youth Survey (AYS) which provides critical information to the Governor and Legislature regarding various risk and protective factors among students in Arizona. Other statistical and research projects are conducted by the Center with the approval of the Executive Director.

Solutions:

Objectives

To improve the criminal justice system in Arizona through the efforts of a quality Statistical Analysis Center.

Strategies

- To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.
- Maintain an effective and relevant criminal justice research program.
- Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in Arizona.

Performance Measures

- Number of studies/research projects proposed by internal and external customers.
- Number of studies/reports completed and published.
- Number of research products mailed via US mail to external customers (paper reduction).
- Number of public and media data requests processed.
- Number of legislative and policy-maker data requests processed.
- Number of public presentations by SAC staff.

Issue 3 Coordination of Legislative Issues Among Criminal Justice Stakeholders

Description: To monitor the progress and implementation of new and continuing criminal justice legislation. Develop and deliver recommendations for constitutional, statutory, and administrative revisions that are necessary to develop and maintain a cohesive and effective criminal justice system.

The coordination of legislative issues is a constant endeavor involving all aspects of the criminal justice system. In accordance with ARS 41-2045.A, The Arizona Criminal Justice Commission shall: 1. Monitor the progress and implementation of new and continuing criminal justice legislation. The ACJC continues to work closely with all stakeholders, as well as other entities affected by criminal justice legislation, on new and current legislation. Representatives from criminal justice stakeholder agencies meet throughout the legislative session to discuss legislative issues impacting the criminal justice system. The Commission also makes recommendations to the Governor and the Legislature as well as provides direction to legislative staff on the position of the Commission regarding new legislation.

Solutions:

Objectives

Monitor the progress and implementation of new and continuing criminal justice legislation. Develop and deliver recommendations for constitutional, statutory, and administrative revisions that are necessary to develop and maintain a cohesive and effective criminal justice system.

Strategies

- To acquire and distribute timely, accurate information regarding relevant criminal justice legislation at both state and federal levels and to provide an effective mechanism for both legislative advocacy and related informational resources.
- To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms, including legislative proposals, and the coordination of information regarding these activities.
- To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Performance Measures

- Sustain an effective number of agency legislative events.
- Dissemination of criminal justice related legislative information and materials through meetings, publications, reports, and direct personal contact.
- Organize, support and conduct meetings under the Commission responsibility to produce effective results.
- Liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes.

Issue 4 Criminal Justice Coordination

Description: The Arizona Criminal Justice Commission is a statutorily authorized entity mandated to carry out various coordinating, monitoring and reporting functions regarding the administration and management of criminal justice programs in Arizona. The ACJC serves as a resource and service organization for Arizona's criminal justice community on issues including; drugs, gangs and violent crime; victim assistance and compensation; and record improvement programs.

As the funding for these programs continues to decline it has become vital that all criminal justice stakeholders continue to work cooperatively to leverage the minimal resources available. The goal of the Arizona Criminal Justice Commission is to facilitate working collectively to fulfill the strategic plan of Arizona while still meeting the needs of those stakeholders with available funds.

Solutions:

Objectives

To continue to improve criminal justice coordination throughout Arizona and the nation.

Strategies

- Build consensus among criminal justice stakeholders.
- Serve as the forum for identifying issues and their solutions.
- Facilitating cooperation that will improve public safety.
- Draw upon state, local and federal agencies and individuals to develop recommendations and strategies.
- To effectively manage the allocation and administration of state and federal funds to provide a high probability of improving the criminal justice system in Arizona.

Performance Measures

- Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices.
- Conduct training of county and local agency participants in the administration of the programs.
- Administer, monitor, and evaluate program projects and required reports regarding the program.
- Applicants requesting funds.
- Grants awarded in a timely manner.
- Program audits reflecting no deficiencies.
- Program single audits reflecting compliance with Administrative Rules.
- Develop and implement strategies/plans for federal and state resources allocated to commission authority in Arizona.
- Solicit grant applications and funding requests, evaluate requests, and efficiently allocate available resources to appropriate agencies and activities statewide.
- Facilitate focused discussions on criminal justice topics with supporting research.
- Identify, track and highlight trending national criminal justice topics.
- Recommend and periodically review policies for the coordinated implementation of policies.
- Identify needs and recommend agency allocations and resources to meet these needs when appropriate.
- Identify legal and administrative barriers to effective service delivery.
- Review agency funding criteria and make recommendations when appropriate.
- Review plans and make recommendations for plan format and content.
- Review annual performance data and make recommendations for improved service delivery, operating procedures or funding when appropriate.

Issue 5 Staff Development and Retention

Description: Recruit, retain, and develop talented personnel to contribute to the mission of ACJC and Arizona’s criminal justice stakeholders.

Although ACJC has 32 authorized positions, through automation and restructuring of the agency, we have worked very effectively for several years with 27 employees. The overwhelming majority of our 27 staff members are multiple degreed professionals who are also well established in their field of expertise. In the last few years, ACJC has had a 35 percent turnover among our employees. The costs associated with training and acclimating new employees further burdens strained budgets and staffing challenges. The majority of employees leaving ACJC are being hired by other public entities and are being lured by higher salaries.

Solutions:

Objectives

Recruit, retain, and develop talented personnel to contribute to the mission of ACJC and Arizona’s criminal justice stakeholders.

Strategies

- Work with ADOA on new retention strategies.
- Expanded distribution of employment opportunities.
- Membership in professional associations related to key position expertise.
- Identify entities/industries/organizations with corresponding expertise.
- Survey topics among employees to identify methods of increasing employee satisfaction.
- Seek increased state appropriation to use towards salary increases and training opportunities.

Performance Measures

- Maintaining averages of academic achievement among employees.
- Recruit employees with expertise beyond the minimum requirements.
- Raise average tenure of employees.
- Reduce employee turnover rates.
- Reduce training costs associated with training and acclimating new employees.

Resource Assumptions

| | FY2020 Estimate | FY2021 Estimate | FY2022 Estimate |
|---------------------------------------|-----------------|-----------------|-----------------|
| Full-Time Equivalent Positions | 0.0 | 0.0 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 0.0 | 0.0 | 0.0 |
| Non-Appropriated Funds | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 |

| | |
|------------------------------------|-----------------------|
| JCA 0.0 | Agency Summary |
| CRIMINAL JUSTICE COMMISSION | |
| Andrew LeFevre, Executive Director | |
| (602) 364-1146 | |
| A.R.S. § 41-2401 | |

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 administers federal criminal justice grants provided to state, county and local law enforcement agencies and non profit organizations.

| | |
|---------------------------------------|------------------------|
| JCA 1.0 | Program Summary |
| AGENCY MANAGEMENT | |
| Andrew LeFevre, Executive Director | |
| Office of the Director (602) 364-1146 | |
| A.R.S. § 41-2405 | |

Mission:

To provide planning, direction, and administration for all Commission mandates, programs, functions, and activities to carry out the mission of the Agency.

Description:

The Agency Support operations consist of central management, coordination, and administrative functions of the Arizona Criminal Justice Commission. It organizes, supports, schedules, and carries out the many public meetings of the nineteen member Commission; the many meetings of the various committees, task forces, and working groups of the Commission; and implements the decisions of these groups. It serves as the clearing house and liaison focus for the enhancement and coordination of criminal justice system wide concerns and activities. It also provides for the direct management oversight, fiscal administration, and policy establishment functions for the Commission staff and for all programs contained within the Commission.

◆ **Goal 1** To acquire and distribute timely, accurate information regarding relevant criminal justice legislation at both state and federal levels and to provide an effective mechanism for both legislative advocacy and related informational resources.

Objective: 1 FY2017: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Create and host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies.

FY2018: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Create bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

FY2019: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Distribute bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|----------------|------------------|------------------|
| Number of agency legislative events | 0 | 200 | 0 |
| Number of criminal justice legislative liaison meetings coordinated | 0 | 30 | 0 |

◆ **Goal 2** To develop, establish, and maintain reliable accurate fiscal systems for all Commission activities including grant programs and fund distribution functions.

Objective: 1 FY2017: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

FY2018: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

FY2019: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|----------------|------------------|------------------|
| Generate and execute contracts, working agreements and other routine fund distribution and expenditure functions | 0 | 0 | 0 |

◆ **Goal 3** To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms including legislative proposals, and the coordination of information regarding these activities.

Objective: 1 FY2017: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation once per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

FY2018: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

FY2019: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|----------------|------------------|------------------|
| Organize, support and conduct meetings under the Commission responsibility to produce effective results | 0 | 30 | 0 |
| Conduct liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes | 0 | 120 | 0 |

◆ **Goal 4** To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Objective: 1 FY2017: Produce and distribute six press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Conduct necessary background IT work to begin migrating ACJC Website to new state format. Create bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

FY2018: Produce and distribute eight press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Migrate ACJC Website to new state format and highlight statutorily required reports on Arizona criminal justice issues and programs. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

FY2019: Produce and distribute ten press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. ACJC Website updated to new state format, statutorily required reports on Arizona criminal justice issues and programs highlighted. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Develop, continuously refine and sustain the implementation of a criminal justice records improvement program for the criminal justice system in AZ | 0 | 100 | 0 |
| Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in AZ | 0 | 100 | 0 |
| Accurately and successfully publish, distribute reports containing reliable info and data on crime activity and the criminal justice system in AZ | 0 | 100 | 0 |

◆ **Goal 5** To develop and sustain programs, functions and activities related to the criminal justice system that increases productivity in the system, enhances the coordination of the system and the effectiveness of the system.

- Objective:** 1 FY2017: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.
- FY2018: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.
- FY2019: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Develop strategies and implement plans that effectively utilize funds and resources available to the Commission | 0 | 100 | 0 |
| Develop and sustain fiscal processes that successfully acquire, allocate, monitor, and report on all programs, functions and activities under the Commission's control | 0 | 100 | 0 |
| Organize, support, and conduct all meetings under the Commission responsibility to produce effective results | 0 | 100 | 0 |

◆ **Goal 6** To provide a continuity of reliable, accurate, responsible service that meets the statutory mandates for the Commission and enhances the cohesiveness, the effectiveness and coordination of the criminal justice system in Arizona.

- Objective:** 1 FY2017: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.
- FY2018: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.
- FY2019: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Percent completion of statutory mandates regarding Commission duties, responsibilities and mandates | 0 | 100 | 0 |
| Number of reports | 0 | 40 | 0 |

| | |
|---------|---|
| JCA 2.0 | Program Summary |
| | CRIME VICTIMS |
| | Larry Grubbs, Crime Victims Program Manager |
| | (602) 364-1146 |
| | A.R.S. §§ 41-2407 et. seq. |

Mission:

To administer the Crime Victims Programs under the authority of the Arizona Criminal Justice Commission in a reliable and accurate manner which provides support to all agencies that assist and compensate the victims of crime.

Description:

The Crime Victims Program administers the Arizona Crime Victim Compensation Fund, the Arizona Crime Victim Assistance Fund, and the Office of Justice Programs, Office for Victims of Crime, Victims of Crime Act (VOCA) victim compensation grant. The funds are disseminated on a state-wide basis through a grant and formula allocation to public and private service providers and operational units. These provide financial assistance, services, and reimbursement to victims of crime. This program also monitors all victim-related legislation on both the federal and state levels and disseminates this information to victim advocates and programs.

◆ **Goal 1** To increase the number of compensation claims filed and awarded to eligible crime victims.

- Objective:** 1 FY2017: Identify and analyze two program eligibility barriers during the fiscal year.
- FY2018: Identify and analyze two program benefit expansion areas during the fiscal year.
- FY2019: Identify and analyze two process improvement areas during the fiscal year.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Obtain increased spending authority for the crime victim compensation program | 0 | 4.3 | 0 |
| Increase in compensation awards reported by Operational units | 0 | 4.0 | 0 |
| Increase in eligible benefits available to crime victims | 0 | 4.0 | 0 |

◆ **Goal 2** To effectively manage the allocation and administration of Crime Victim Compensation Funds.

- Objective:** 1 FY2017: Identify and analyze one cost saving measure during the fiscal year.
- FY2018: Identify and analyze one cost saving measure during the fiscal year.
- FY2019: Identify and analyze one cost saving measure during the fiscal year.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Continuity of administration in the 15 counties | 0 | 15 | 0 |
| Percent of counties in which case reviews completed | 0 | 60 | 0 |
| Percent of cases reviewed showing no deficiencies | 0 | 90 | 0 |
| Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices | 0 | 60 | 0 |

◆ **Goal 3** To effectively manage the allocation and administration of state crime victim assistance funds to provide a high probability of relieving the impact of crime on crime victims.

- Objective:** 1 FY2017: Funding programs that demonstrate a strong collaborative effort with law enforcement, prosecution, service providers, community organizations, and other social service agencies.
- FY2018: Funding programs that provide multiple service types to a diverse range of victimization types.
- FY2019: Funding programs that demonstrate a strong component of assisting crime victims in filing victim compensation claims.

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| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Applicants requesting funds | 0 | 45 | 0 |
| Grants awarded in a timely manner to victim services providers | 0 | 30 | 0 |
| Number of site visits completed | 0 | 22 | 0 |
| Program audits reflecting no deficiencies | 0 | 15 | 0 |
| Program single audits reflecting compliance with Administrative Rules | 0 | 25 | 0 |

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| <p>JCA 3.0</p> <p align="center">Program Summary</p> <p align="center">STATISTICAL ANALYSIS CENTER</p> <p>Catie Clark, Program Manager (602) 364-1146 A.R.S. § 41-2405</p> |
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Mission:

To improve the criminal justice system in Arizona through the efforts of a quality Statistical Analysis Center.

Description:

The Statistical Analysis Center's purpose is to oversee the research, analysis, studies, reports, and publications regarding crime and criminal justice statistics for the benefit of criminal justice agencies across the State. The Statistical Analysis Center also conducts the biennial School Drug Survey (AYS) which provides critical information to the Governor and Legislature regarding the use of drugs among students in Arizona. Other statistical and research projects are conducted by the Center with the approval of the Executive Director.

◆ **Goal 1** To implement and maintain an effective and relevant criminal justice research program.

Objective: 1 FY2017: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

FY2018: Implement, analyze and disseminate the AYS survey findings; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

FY2019: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Number of studies/research projects proposed by internal and external customers | 0 | 25 | 0 |
| Number of studies/reports completed and published | 0 | 25 | 0 |
| Number of research products mailed via US mail to external customers (paper reduction). | 0 | 0 | 0 |
| Number of public and media data requests processed | 0 | 80 | 0 |
| Number of legislative and policy-maker data requests processed | 0 | 30 | 0 |

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| <p>JCA 4.0</p> <p align="center">Program Summary</p> <p align="center">CRIME CONTROL</p> <p>Tony Vidale, Crime Control Program Manager (602) 364-1146 A.R.S. § 41-2402</p> |
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Mission:

To enhance and coordinate the funded efforts to deter, investigate, prosecute, adjudicate, and punish drug, violent crime, and criminal street gang offenders.

Description:

The program administers the federally funded Edward Byrne Memorial Justice Assistance Grant (Byrne JAG Grant Program), a congressionally consolidated local law enforcement program in 2004 previously known as Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and the Local Law Enforcement Block Grant Program (LLEBG). This grant program provides enhanced funding to state and local law enforcement and related agencies to carry out the purposes set forth under A.R.S. § 41-2402. The Arizona Criminal Justice Commission is designated as the State Administrative Agency (SAA) for this program. In 1996 the Arizona Criminal Justice Commission was also designated as the State Administrative Agency for the Residential Substance Abuse Treatment Grant Program. This program also administers a number of non-grant projects such as Fill the Gap funds for distribution to counties.

◆ **Goal 1** To distribute appropriated funds and court fines to County Attorneys as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to county attorneys fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

Objective: 1 FY2017: By June 30, 2015, distribute 100 percent of available funds to 15 County Attorneys.

FY2018: By June 30, 2016, distribute 100 percent of available funds to 15 County Attorneys.

FY2019: By June 30, 2017, distribute 100 percent of available funds to 15 County Attorneys.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Completion of annual report by due date. | 0 | 1 | 0 |

◆ **Goal 2** To distribute appropriated funds and court fines to County indigent defense agencies and contract indigent defense as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to indigent defense fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

Objective: 1 FY2017: By September 23, 2015, receive expenditure reports from all indigent defense agencies.

FY2018: By September 23, 2016, receive expenditure reports from all indigent defense agencies.

FY2019: By September 23, 2017, receive expenditure reports from all indigent defense agencies.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Completion of annual report by due date. | 0 | 1 | 0 |

◆ **Goal 3** To effectively manage the acquisition, allocation and administration of local, state and federal grant funds to provide a high potential for significant productivity and impact on drug, violent and street gang crime in Arizona.

Objective: 1 FY2017: By October 30, 2015, complete the annual Enhanced Drug and Gang report.

FY2018: By October 30, 2016, complete the annual Enhanced Drug and Gang report.

FY2019: By October 30, 2017, complete the annual Enhanced Drug and Gang report.

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| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Grants identified, applications submitted and approved by funding authorities | 0 | 2 | 0 |
| Number of grant applications received from criminal justice agencies requesting grant funds for criminal justice system activities authorized by the Commission. | 0 | 40 | 0 |
| Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission. | 0 | 40 | 0 |
| Number of arrests made by grant-funded task forces | 0 | 5,350 | 0 |
| Convictions reported by grant-funded prosecution projects | 0 | 17,500 | 0 |
| Percent of grant agreements executed in a timely manner by Commission staff | 0 | 100 | 0 |
| Percent of requests for training/technical assistance received and filled | 0 | 100 | 0 |
| On-site monitoring visits conducted by Commission staff | 0 | 5 | 0 |
| Federal grantor agency conferences, workshops and planning sessions attended by Commission staff | 0 | 2 | 0 |
| Complaints received by Commissioners regarding actions by the Commission staff in the administration of sub-grants | 0 | 0 | 0 |
| Percent of complete, accurate reports submitted on or before due dates | 0 | 100 | 0 |

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| <p>JCA 5.0</p> <p align="center">Program Summary</p> <p align="center">CRIMINAL JUSTICE SYSTEM IMPROVEMENT</p> <p>Marc Peoples, CJ Systems Improvement Program Manager (602) 364-1146 A.R.S. § 41-2405</p> |
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Mission:

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements projects through out the state.

Description:

The Records Improvement Program is an ongoing, long-term effort to coordinate the process of the integration of all criminal justice information systems. This is accomplished through the development and implementation of a comprehensive criminal justice records improvement plan. Activities in this area include, but are not limited to, encouraging and facilitating the development of common data standards among criminal justice agencies, facilitating the development and implementation of automated records systems and processes, encouraging and facilitating interagency cooperation and information sharing, and other activities intended to increase the accuracy, completeness, and timeliness of criminal justice and criminal history information.

◆ **Goal 1** To apply for available federal funds in such program areas as DNA and Laboratory Improvements.

Objective: 1 FY2017: Reduce DPS DNA backlog by 10%
FY2018: Reduce DPS DNA backlog by 10%
FY2019: Reduce DPS DNA backlog by 10%

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Number of grant applications submitted to proper agencies. | 0 | 1 | 0 |

◆ **Goal 2** To establish and publish technology and data standards for criminal justice agencies of the state annually.

Objective: 1 FY2017: To implement one technical project per year.
FY2018: To implement one technical project per year.
FY2019: To implement one technical project per year.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Meetings conducted annually | 0 | 3 | 0 |

◆ **Goal 3** To improve disposition reporting of each county to the central repository each year.

Objective: 1 FY2017: To improve disposition reporting by 2%
FY2018: To improve disposition reporting by 1%
FY2019: To improve disposition reporting by 2%

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Meetings coordinated to discuss record improvement challenges by records coordinator annually. | 0 | 12 | 0 |

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Percentage of increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually. | 0 | 5 | 0 |

◆ **Goal 4** To introduce legislation to change/improve criminal history reporting as needed.

Objective: 1 FY2017: To introduce 1 bill to change/improve criminal history
FY2018: To introduce 1 bill to change/improve criminal history
FY2019: To introduce 1 bill to change/improve criminal history

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Bills submitted to Legislature | 0 | 1 | 0 |
| Bills passed by the Legislature for the improvement of criminal history record reporting | 0 | 1 | 0 |

◆ **Goal 5** To administer, monitor, and evaluate grant projects on a continual basis.

Objective: 1 FY2017: Visit four (4) sites to monitor for compliance with grant guidelines.
FY2018: Visit eight (8) sites to monitor for compliance with grant guidelines.
FY2019: Visit six (6) sites to monitor for compliance with grant guidelines.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Site visits to grantee agencies | 0 | 6 | 0 |
| Assistance provided to grantee agencies | 0 | 70 | 0 |
| Program progress and financial reports received on a quarterly basis from each grantee agency to monitor progress and ensure funding expenditure occurs prior to grant expiration date | 0 | 220 | 0 |

◆ **Goal 6** To develop a strategic plan and allocation plans for utilization of available funds on an annual basis to assist in the completion of the Arizona Records Improvement Plan.

Objective: 1 FY2017: Develop a conceptual framework that supports information sharing and leverages initiatives and opportunities.
FY2018: Promote ongoing records improvement collaboration across the flow of the criminal justice system.
FY2019: Strategy is developed and is implemented for three years.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Grants awarded to agencies for improvement of criminal justice/history records | 0 | 14 | 0 |

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◆ **Goal 7** To apply for available funds from federal Justice Department agencies.

Objective: 1 FY2017: Apply for at least three (3) federal grants per year when available.

FY2018: Apply for at least three (3) federal grants per year when available.

FY2019: Apply for at least three (3) federal grants per year when available.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Number of grant applications submitted to proper agencies | 0 | 3 | 0 |
| Number of grant awards provided to the Commission by the various granting agencies | 0 | 3 | 0 |
| Number of applicants requesting funding | 0 | 12 | 0 |

Budget Related Performance Measures

Arizona Criminal Justice Commission

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|---------------------|---|---------------|
| Program: | 4.0 | CRIME CONTROL |
| Contact: | Tony Vidale, Crime Control Program Manager (602) 364-1146 | |
| 2nd Contact: | | |
| Statute: | A.R.S. § 41-2402 | |

| ML | Budget | Type | Performance Measure | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|-------------------------------------|-------------------------------------|------|--|-------------------|---------------------|-------------------|---------------------|---------------------|
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | OC | Number of arrests made by grant-funded task forces | 5,495 | 5,400 | 5187 | 5000 | 5000 |

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| JCA 0.0 | Agency Summary |
| CRIMINAL JUSTICE COMMISSION | |
| Andrew LeFevre, Executive Director | |
| (602) 364-1146 | |
| A.R.S. § 41-2401 | |

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 administers federal criminal justice grants provided to state, county and local law enforcement agencies and non profit organizations.

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| JCA 1.0 | Program Summary |
| AGENCY MANAGEMENT | |
| Andrew LeFevre, Executive Director | |
| Office of the Director (602) 364-1146 | |
| A.R.S. § 41-2405 | |

Mission:

To provide planning, direction, and administration for all Commission mandates, programs, functions, and activities to carry out the mission of the Agency.

Description:

The Agency Support operations consist of central management, coordination, and administrative functions of the Arizona Criminal Justice Commission. It organizes, supports, schedules, and carries out the many public meetings of the nineteen member Commission; the many meetings of the various committees, task forces, and working groups of the Commission; and implements the decisions of these groups. It serves as the clearing house and liaison focus for the enhancement and coordination of criminal justice system wide concerns and activities. It also provides for the direct management oversight, fiscal administration, and policy establishment functions for the Commission staff and for all programs contained within the Commission.

◆ **Goal 1** To acquire and distribute timely, accurate information regarding relevant criminal justice legislation at both state and federal levels and to provide an effective mechanism for both legislative advocacy and related informational resources.

Objective: 1 FY2017: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Create and host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies.

FY2018: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Create bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

FY2019: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Distribute bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|----------------|------------------|------------------|
| Number of agency legislative events | 200 | 200 | 200 |
| Number of criminal justice legislative liaison meetings coordinated | 30 | 30 | 30 |

◆ **Goal 2** To develop, establish, and maintain reliable accurate fiscal systems for all Commission activities including grant programs and fund distribution functions.

Objective: 1 FY2017: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

FY2018: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

FY2019: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|----------------|------------------|------------------|
| Generate and execute contracts, working agreements and other routine fund distribution and expenditure functions | 150 | 150 | 150 |

◆ **Goal 3** To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms including legislative proposals, and the coordination of information regarding these activities.

Objective: 1 FY2017: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation once per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

FY2018: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

FY2019: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|----------------|------------------|------------------|
| Organize, support and conduct meetings under the Commission responsibility to produce effective results | 30 | 30 | 30 |
| Conduct liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes | 120 | 120 | 120 |

◆ **Goal 4** To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Objective: 1 FY2017: Produce and distribute six press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Conduct necessary background IT work to begin migrating ACJC Website to new state format. Create bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

FY2018: Produce and distribute eight press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Migrate ACJC Website to new state format and highlight statutorily required reports on Arizona criminal justice issues and programs. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

FY2019: Produce and distribute ten press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. ACJC Website updated to new state format, statutorily required reports on Arizona criminal justice issues and programs highlighted. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

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| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Develop, continuously refine and sustain the implementation of a criminal justice records improvement program for the criminal justice system in AZ | 100 | 100 | 100 |
| Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in AZ | 100 | 100 | 100 |
| Accurately and successfully publish, distribute reports containing reliable info and data on crime activity and the criminal justice system in AZ | 100 | 100 | 100 |

◆ **Goal 5** To develop and sustain programs, functions and activities related to the criminal justice system that increases productivity in the system, enhances the coordination of the system and the effectiveness of the system.

- Objective:** 1 FY2017: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.
- FY2018: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.
- FY2019: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Develop strategies and implement plans that effectively utilize funds and resources available to the Commission | 100 | 100 | 100 |
| Develop and sustain fiscal processes that successfully acquire, allocate, monitor, and report on all programs, functions and activities under the Commission's control | 100 | 100 | 100 |
| Organize, support, and conduct all meetings under the Commission responsibility to produce effective results | 100 | 100 | 100 |

◆ **Goal 6** To provide a continuity of reliable, accurate, responsible service that meets the statutory mandates for the Commission and enhances the cohesiveness, the effectiveness and coordination of the criminal justice system in Arizona.

- Objective:** 1 FY2017: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.
- FY2018: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.
- FY2019: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Percent completion of statutory mandates regarding Commission duties, responsibilities and mandates | 100 | 100 | 100 |
| Number of reports | 40 | 40 | 40 |

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| JCA 2.0 | Program Summary |
| | CRIME VICTIMS |
| | Larry Grubbs, Crime Victims Program Manager |
| | (602) 364-1146 |
| | A.R.S. §§ 41-2407 et. seq. |

Mission:

To administer the Crime Victims Programs under the authority of the Arizona Criminal Justice Commission in a reliable and accurate manner which provides support to all agencies that assist and compensate the victims of crime.

Description:

The Crime Victims Program administers the Arizona Crime Victim Compensation Fund, the Arizona Crime Victim Assistance Fund, and the Office of Justice Programs, Office for Victims of Crime, Victims of Crime Act (VOCA) victim compensation grant. The funds are disseminated on a state-wide basis through a grant and formula allocation to public and private service providers and operational units. These provide financial assistance, services, and reimbursement to victims of crime. This program also monitors all victim-related legislation on both the federal and state levels and disseminates this information to victim advocates and programs.

◆ **Goal 1** To increase the number of compensation claims filed and awarded to eligible crime victims.

- Objective:** 1 FY2017: Identify and analyze two program eligibility barriers during the fiscal year.
- FY2018: Identify and analyze two program benefit expansion areas during the fiscal year.
- FY2019: Identify and analyze two process improvement areas during the fiscal year.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Obtain increased spending authority for the crime victim compensation program | 4.3 | 4.3 | 4.3 |
| Increase in compensation awards reported by Operational units | 4.1 | 4.0 | 4.0 |
| Increase in eligible benefits available to crime victims | 4.1 | 4.0 | 4.0 |

◆ **Goal 2** To effectively manage the allocation and administration of Crime Victim Compensation Funds.

- Objective:** 1 FY2017: Identify and analyze one cost saving measure during the fiscal year.
- FY2018: Identify and analyze one cost saving measure during the fiscal year.
- FY2019: Identify and analyze one cost saving measure during the fiscal year.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Continuity of administration in the 15 counties | 15 | 15 | 15 |
| Percent of counties in which case reviews completed | 60 | 60 | 60 |
| Percent of cases reviewed showing no deficiencies | 90 | 90 | 90 |
| Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices | 60 | 60 | 60 |

◆ **Goal 3** To effectively manage the allocation and administration of state crime victim assistance funds to provide a high probability of relieving the impact of crime on crime victims.

- Objective:** 1 FY2017: Funding programs that demonstrate a strong collaborative effort with law enforcement, prosecution, service providers, community organizations, and other social service agencies.
- FY2018: Funding programs that provide multiple service types to a diverse range of victimization types.
- FY2019: Funding programs that demonstrate a strong component of assisting crime victims in filing victim compensation claims.

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| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Applicants requesting funds | 45 | 45 | 45 |
| Grants awarded in a timely manner to victim services providers | 30 | 30 | 30 |
| Number of site visits completed | 22 | 22 | 22 |
| Program audits reflecting no deficiencies | 15 | 15 | 15 |
| Program single audits reflecting compliance with Administrative Rules | 25 | 25 | 25 |

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| <p>JCA 3.0</p> <p align="center">Program Summary</p> <p align="center">STATISTICAL ANALYSIS CENTER</p> <p>Catie Clark, Program Manager (602) 364-1146 A.R.S. § 41-2405</p> |
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Mission:

To improve the criminal justice system in Arizona through the efforts of a quality Statistical Analysis Center.

Description:

The Statistical Analysis Center's purpose is to oversee the research, analysis, studies, reports, and publications regarding crime and criminal justice statistics for the benefit of criminal justice agencies across the State. The Statistical Analysis Center also conducts the biennial School Drug Survey (AYS) which provides critical information to the Governor and Legislature regarding the use of drugs among students in Arizona. Other statistical and research projects are conducted by the Center with the approval of the Executive Director.

◆ **Goal 1** To implement and maintain an effective and relevant criminal justice research program.

Objective: 1 FY2017: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

FY2018: Implement, analyze and disseminate the AYS survey findings; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

FY2019: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Number of studies/research projects proposed by internal and external customers | 25 | 25 | 25 |
| Number of studies/reports completed and published | 25 | 25 | 25 |
| Number of research products mailed via US mail to external customers (paper reduction). | 0 | 0 | 0 |
| Number of public and media data requests processed | 80 | 80 | 80 |
| Number of legislative and policy-maker data requests processed | 30 | 30 | 30 |

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| <p>JCA 4.0</p> <p align="center">Program Summary</p> <p align="center">CRIME CONTROL</p> <p>Tony Vidale, Crime Control Program Manager (602) 364-1146 A.R.S. § 41-2402</p> |
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Mission:

To enhance and coordinate the funded efforts to deter, investigate, prosecute, adjudicate, and punish drug, violent crime, and criminal street gang offenders.

Description:

The program administers the federally funded Edward Byrne Memorial Justice Assistance Grant (Byrne JAG Grant Program), a congressionally consolidated local law enforcement program in 2004 previously known as Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and the Local Law Enforcement Block Grant Program (LLEBG). This grant program provides enhanced funding to state and local law enforcement and related agencies to carry out the purposes set forth under A.R.S. § 41-2402. The Arizona Criminal Justice Commission is designated as the State Administrative Agency (SAA) for this program. In 1996 the Arizona Criminal Justice Commission was also designated as the State Administrative Agency for the Residential Substance Abuse Treatment Grant Program. This program also administers a number of non-grant projects such as Fill the Gap funds for distribution to counties.

◆ **Goal 1** To distribute appropriated funds and court fines to County Attorneys as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to county attorneys fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

Objective: 1 FY2017: By June 30, 2015, distribute 100 percent of available funds to 15 County Attorneys.

FY2018: By June 30, 2016, distribute 100 percent of available funds to 15 County Attorneys.

FY2019: By June 30, 2017, distribute 100 percent of available funds to 15 County Attorneys.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Completion of annual report by due date. | 1 | 1 | 1 |

◆ **Goal 2** To distribute appropriated funds and court fines to County indigent defense agencies and contract indigent defense as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to indigent defense fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

Objective: 1 FY2017: By September 23, 2015, receive expenditure reports from all indigent defense agencies.

FY2018: By September 23, 2016, receive expenditure reports from all indigent defense agencies.

FY2019: By September 23, 2017, receive expenditure reports from all indigent defense agencies.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Completion of annual report by due date. | 1 | 1 | 1 |

◆ **Goal 3** To effectively manage the acquisition, allocation and administration of local, state and federal grant funds to provide a high potential for significant productivity and impact on drug, violent and street gang crime in Arizona.

Objective: 1 FY2017: By October 30, 2015, complete the annual Enhanced Drug and Gang report.

FY2018: By October 30, 2016, complete the annual Enhanced Drug and Gang report.

FY2019: By October 30, 2017, complete the annual Enhanced Drug and Gang report.

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| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Grants identified, applications submitted and approved by funding authorities | 2 | 2 | 3 |
| Number of grant applications received from criminal justice agencies requesting grant funds for criminal justice system activities authorized by the Commission. | 40 | 42 | 42 |
| Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission. | 40 | 41 | 41 |
| Number of arrests made by grant-funded task forces | 5187 | 5000 | 5000 |
| Convictions reported by grant-funded prosecution projects | 24,963 | 24,000 | 24,000 |
| Percent of grant agreements executed in a timely manner by Commission staff | 100 | 100 | 100 |
| Percent of requests for training/technical assistance received and filled | 100 | 100 | 100 |
| On-site monitoring visits conducted by Commission staff | 5 | 7 | 7 |
| Federal grantor agency conferences, workshops and planning sessions attended by Commission staff | 1 | 2 | 2 |
| Complaints received by Commissioners regarding actions by the Commission staff in the administration of sub-grants | 0 | 0 | 0 |
| Percent of complete, accurate reports submitted on or before due dates | 100 | 100 | 100 |

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Number of grant applications submitted to proper agencies. | 3 | 3 | 3 |

◆ **Goal 2** To establish and publish technology and data standards for criminal justice agencies of the state annually.

Objective: 1 FY2017: To implement one technical project per year.
FY2018: To implement one technical project per year.
FY2019: To implement one technical project per year.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Meetings conducted annually | 3 | 3 | 3 |

◆ **Goal 3** To improve disposition reporting of each county to the central repository each year.

Objective: 1 FY2017: To improve disposition reporting by 2%
FY2018: To improve disposition reporting by 1%
FY2019: To improve disposition reporting by 2%

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Meetings coordinated to discuss record improvement challenges by records coordinator annually. | 12 | 12 | 12 |

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Percentage of increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually. | 5 | 5 | 5 |

◆ **Goal 4** To introduce legislation to change/improve criminal history reporting as needed.

Objective: 1 FY2017: To introduce 1 bill to change/improve criminal history
FY2018: To introduce 1 bill to change/improve criminal history
FY2019: To introduce 1 bill to change/improve criminal history

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Bills submitted to Legislature | 1 | 1 | 1 |
| Bills passed by the Legislature for the improvement of criminal history record reporting | 1 | 1 | 1 |

◆ **Goal 5** To administer, monitor, and evaluate grant projects on a continual basis.

Objective: 1 FY2017: Visit four (4) sites to monitor for compliance with grant guidelines.
FY2018: Visit eight (8) sites to monitor for compliance with grant guidelines.
FY2019: Visit six (6) sites to monitor for compliance with grant guidelines.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Site visits to grantee agencies | 6 | 6 | 6 |
| Assistance provided to grantee agencies | 70 | 70 | 70 |
| Program progress and financial reports received on a quarterly basis from each grantee agency to monitor progress and ensure funding expenditure occurs prior to grant expiration date | 220 | 220 | 220 |

◆ **Goal 6** To develop a strategic plan and allocation plans for utilization of available funds on an annual basis to assist in the completion of the Arizona Records Improvement Plan.

Objective: 1 FY2017: Develop a conceptual framework that supports information sharing and leverages initiatives and opportunities.
FY2018: Promote ongoing records improvement collaboration across the flow of the criminal justice system.
FY2019: Strategy is developed and is implemented for three years.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Grants awarded to agencies for improvement of criminal justice/history records | 14 | 14 | 14 |

JCA 5.0 **Program Summary**
CRIMINAL JUSTICE SYSTEM IMPROVEMENT
 Marc Peoples, CJ Systems Improvement Program Manager
 (602) 364-1146
 A.R.S. § 41-2405

Mission:

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements projects through out the state.

Description:

The Records Improvement Program is an ongoing, long-term effort to coordinate the process of the integration of all criminal justice information systems. This is accomplished through the development and implementation of a comprehensive criminal justice records improvement plan. Activities in this area include, but are not limited to, encouraging and facilitating the development of common data standards among criminal justice agencies, facilitating the development and implementation of automated records systems and processes, encouraging and facilitating interagency cooperation and information sharing, and other activities intended to increase the accuracy, completeness, and timeliness of criminal justice and criminal history information.

◆ **Goal 1** To apply for available federal funds in such program areas as DNA and Laboratory Improvements.

Objective: 1 FY2017: Reduce DPS DNA backlog by 10%
FY2018: Reduce DPS DNA backlog by 10%
FY2019: Reduce DPS DNA backlog by 10%

2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

◆ **Goal 7** To apply for available funds from federal Justice Department agencies.

Objective: 1 FY2017: Apply for at least three (3) federal grants per year when available.
 FY2018: Apply for at least three (3) federal grants per year when available.
 FY2019: Apply for at least three (3) federal grants per year when available.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Number of grant applications submitted to proper agencies | 3 | 3 | 3 |
| Number of grant awards provided to the Commission by the various granting agencies | 3 | 3 | 3 |
| Number of applicants requesting funding | 12 | 12 | 12 |

AGENCY SUMMARY

Program: JCA 0 . 0 CRIMINAL JUSTICE COMMISSION
Director: Andrew LeFevre, Executive Director
Phone: (602) 364-1146
Statute: A.R.S. § 41-2401

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 administers federal criminal justice grants provided to state, county and local law enforcement agencies and non profit organizations.

PROGRAM SUMMARY

Program: JCA 1 . 0 AGENCY MANAGEMENT
Contact: Andrew LeFevre, Executive Director
Phone: Office of the Director (602) 364-1146
Statute: A.R.S. § 41-2405

Mission:

To provide planning, direction, and administration for all Commission mandates, programs, functions, and activities to carry out the mission of the Agency.

Description:

The Agency Support operations consist of central management, coordination, and administrative functions of the Arizona Criminal Justice Commission. It organizes, supports, schedules, and carries out the many public meetings of the nineteen member Commission; the many meetings of the various committees, task forces, and working groups of the Commission; and implements the decisions of these groups. It serves as the clearing house and liaison focus for the enhancement and coordination of criminal justice system wide concerns and activities. It also provides for the direct management oversight, fiscal administration, and policy establishment functions for the Commission staff and for all programs contained within the Commission.

◆ **Goal:** 1 To acquire and distribute timely, accurate information regarding relevant criminal justice legislation at both state and federal levels and to provide an effective mechanism for both legislative advocacy and related informational resources.

- Objectives:** 1 2017 Obj: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Create and host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies.
- 2018 Obj: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Create bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.
- 2019 Obj: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Distribute bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|----|--|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | IP | Number of agency legislative events | 190 | 200 | 200 | 200 |
| 2 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Dissemination of criminal justice related legislative information and materials through meetings, publications, reports, and direct personal contact | 425 | 400 | 400 | 400 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Number of criminal justice legislative liaison meetings coordinated | 29 | 30 | 30 | 30 |

◆ **Goal:** 2 To develop, establish, and maintain reliable accurate fiscal systems for all Commission activities including grant programs and fund distribution functions.

- Objectives:** 1 2017 Obj: : Review all Type A high risk grant programs and half of Type B high risk grant programs.
 2018 Obj: : Review all Type A high risk grant programs and half of Type B high risk grant programs.
 2019 Obj: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|--------|------|--|-------------------|---------------------|-------------------|---------------------|---------------------|
|----|--------|------|--|-------------------|---------------------|-------------------|---------------------|---------------------|

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|----|---|---------------------|-------------------|---------------------|---------------------|
| 1 | <input type="checkbox"/> | <input type="checkbox"/> | IP | Accurately acquire, monitor, and administer the available funds and related fund requirements for all programs and grants | 100 | 100 | 100 | 100 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Generate and execute contracts, working agreements and other routine fund distribution and expenditure functions | 150 | 150 | 150 | 150 |
| 3 | <input type="checkbox"/> | <input type="checkbox"/> | IP | Audits from state and federal oversight entities and Commission generated compliance audits | 47 | 40 | 40 | 40 |
| 4 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Execute and distribute all required fiscal reports in an accurate and timely manner | 100 | 100 | 100 | 100 |

◆ **Goal:** 3 To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms including legislative proposals, and the coordination of information regarding these activities.

Objectives: 1 2017 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation once per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

2018 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

2019 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|----|---|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QI | Organize, support and conduct meetings under the Commission responsibility to produce effective results | 30 | 30 | 30 | 30 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Conduct liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes | 130 | 120 | 120 | 120 |
| 3 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Presentation of testimony and formal advocacy representation at both federal and state legislative bodies regarding criminal justice legislation | 225 | 200 | 200 | 200 |

◆ **Goal:** 4 To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Objectives: 1 2017 Obj: Produce and distribute six press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Conduct necessary background IT work to begin migrating ACJC Website to new state format. Create bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

2018 Obj: Produce and distribute eight press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Migrate ACJC Website to new state format and highlight statutorily required reports on Arizona criminal justice issues and programs. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

2019 Obj: Produce and distribute ten press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. ACJC Website updated to new state format, statutorily required reports on Arizona criminal justice issues and programs highlighted. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|----|---|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Develop, continuously refine and sustain the implementation of a criminal justice records improvement program for the criminal justice system in AZ | 100 | 100 | 100 | 100 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in AZ | 100 | 100 | 100 | 100 |

| | | | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|------------------------------|-------------------------------------|--|---|---------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| ML Budget Type | | | | | | | | |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL Accurately and successfully publish, distribute reports containing reliable info and data on crime activity and the criminal justice system in AZ | 100 | 100 | 100 | 100 | 100 |
| ◆ Goal: | 5 | To develop and sustain programs, functions and activities related to the criminal justice system that increases productivity in the system, enhances the coordination of the system and the effectiveness of the system. | | | | | | |
| Objectives: | 1 | 2017 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements. | | | | | | |
| | | 2018 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements. | | | | | | |
| | | 2019 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements. | | | | | | |
| Performance Measures: | | | | | | | | |
| ML Budget Type | | | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL Develop strategies and implement plans that effectively utilize funds and resources available to the Commission | 100 | 100 | 100 | 100 | 100 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL Develop and sustain fiscal processes that successfully acquire, allocate, monitor, and report on all programs, functions and activities under the Commission's control | 100 | 100 | 100 | 100 | 100 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL Organize, support, and conduct all meetings under the Commission responsibility to produce effective results | 100 | 100 | 100 | 100 | 100 |
| 4 | <input type="checkbox"/> | <input type="checkbox"/> | OP Open public meetings of full commission, committees, working groups and task forces to conduct official business and implement programs and functions | 35 | 35 | 35 | 35 | 35 |
| 5 | <input type="checkbox"/> | <input type="checkbox"/> | OP Administer, monitor, and evaluate grant programs and projects under the commission's authority and publish required reports regarding the programs | 175 | 180 | 180 | 180 | 180 |
| ◆ Goal: | 6 | To provide a continuity of reliable, accurate, responsible service that meets the statutory mandates for the Commission and enhances the cohesiveness, the effectiveness and coordination of the criminal justice system in Arizona. | | | | | | |
| Objectives: | 1 | 2017 Obj: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system. | | | | | | |
| | | 2018 Obj: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system. | | | | | | |
| | | 2019 Obj: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system. | | | | | | |
| Performance Measures: | | | | | | | | |
| ML Budget Type | | | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL Percent completion of statutory mandates regarding Commission duties, responsibilities and mandates | 90 | 100 | 100 | 100 | 100 |
| 2 | <input type="checkbox"/> | <input type="checkbox"/> | QL Number of federal grants | 6 | 6 | 6 | 6 | 6 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL Number of reports | 37 | 40 | 40 | 40 | 40 |

PROGRAM SUMMARY

Program: JCA 2.0 CRIME VICTIMS
Contact: Larry Grubbs, Crime Victims Program Manager
Phone: (602) 364-1146
Statute: A.R.S. §§ 41-2407 et. seq.

Mission:

To administer the Crime Victims Programs under the authority of the Arizona Criminal Justice Commission in a reliable and accurate manner which provides support to all agencies that assist and compensate the victims of crime.

Description:

The Crime Victims Program administers the Arizona Crime Victim Compensation Fund, the Arizona Crime Victim Assistance Fund, and the Office of Justice Programs, Office for Victims of Crime, Victims of Crime Act (VOCA) victim compensation grant. The funds are disseminated on a state-wide basis through a grant and formula allocation to public and private service providers and operational units. These provide financial assistance, services, and reimbursement to victims of crime. This program also monitors all victim-related legislation on both the federal and state levels and disseminates this information to victim advocates and programs.

◆ **Goal:** 1 To increase the number of compensation claims filed and awarded to eligible crime victims.

- Objectives:** 1 2017 Obj: Identify and analyze two program eligibility barriers during the fiscal year.
 2018 Obj: Identify and analyze two program benefit expansion areas during the fiscal year.
 2019 Obj: Identify and analyze two process improvement areas during the fiscal year.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | |
|----|-------------------------------------|--------------------------|----|---|---------------------|-------------------|---------------------|---------------------|-----|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Obtain increased spending authority for the crime victim compensation program | 4.1 | 4.3 | 4.3 | 4.3 | 4.3 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Increase in compensation awards reported by Operational units | 4.0 | 4.1 | 4.1 | 4.0 | 4.0 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Increase in eligible benefits available to crime victims | 4.0 | 4.1 | 4.1 | 4.0 | 4.0 |

◆ **Goal:** 2 To effectively manage the allocation and administration of Crime Victim Compensation Funds.

- Objectives:** 1 2017 Obj: Identify and analyze one cost saving measure during the fiscal year.
 2018 Obj: Identify and analyze one cost saving measure during the fiscal year.
 2019 Obj: Identify and analyze one cost saving measure during the fiscal year.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | |
|----|-------------------------------------|--------------------------|----|--|---------------------|-------------------|---------------------|---------------------|----|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Continuity of administration in the 15 counties | 15 | 15 | 15 | 15 | 15 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Percent of counties in which case reviews completed | 60 | 60 | 60 | 60 | 60 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Percent of cases reviewed showing no deficiencies | 90 | 90 | 90 | 90 | 90 |
| 4 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices | 60 | 60 | 60 | 60 | 60 |
| 5 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Conduct training of county and local agency participants in the administration of the program | 10 | 10 | 10 | 10 | 10 |
| 6 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Administer, monitor and evaluate program projects and required reports regarding the program | 65 | 65 | 65 | 65 | 65 |

◆ **Goal:** 3 To effectively manage the allocation and administration of state crime victim assistance funds to provide a high probability of relieving the impact of crime on crime victims.

- Objectives:** 1 2017 Obj: Funding programs that demonstrate a strong collaborative effort with law enforcement, prosecution, service providers, community organizations, and other social service agencies.
 2018 Obj: Funding programs that provide multiple service types to a diverse range of victimization types.
 2019 Obj: Funding programs that demonstrate a strong component of assisting crime victims in filing victim compensation claims.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | |
|----|-------------------------------------|--------------------------|----|--|---------------------|-------------------|---------------------|---------------------|----|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Applicants requesting funds | 57 | 45 | 45 | 45 | 45 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | EF | Grants awarded in a timely manner to victim services providers | 37 | 30 | 30 | 30 | 30 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Number of site visits completed | 22 | 22 | 22 | 22 | 22 |

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|----|---|---------------------|-------------------|---------------------|---------------------|
| 4 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Program audits reflecting no deficiencies | 15 | 15 | 15 | 15 |
| 5 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Program single audits reflecting compliance with Administrative Rules | 25 | 25 | 25 | 25 |
| 6 | <input type="checkbox"/> | <input type="checkbox"/> | OC | Develop strategies/plans and implement for federal and state resources allocated to commission authority in Arizona | 3 | 3 | 3 | 3 |
| 7 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Solicit grant applications and funding requests, evaluate requests, and allocate available resources to appropriate agencies and activities statewide | 57 | 45 | 45 | 45 |

PROGRAM SUMMARY

Program: JCA 3 . 0 STATISTICAL ANALYSIS CENTER
Contact: Catie Clark, Program Manager
Phone: (602) 364-1146
Statute: A.R.S. § 41-2405

Mission:

To improve the criminal justice system in Arizona through the efforts of a quality Statistical Analysis Center.

Description:

The Statistical Analysis Center's purpose is to oversee the research, analysis, studies, reports, and publications regarding crime and criminal justice statistics for the benefit of criminal justice agencies across the State. The Statistical Analysis Center also conducts the biennial School Drug Survey (AYS) which provides critical information to the Governor and Legislature regarding the use of drugs among students in Arizona. Other statistical and research projects are conducted by the Center with the approval of the Executive Director.

◆ **Goal:** 1 To implement and maintain an effective and relevant criminal justice research program.

Objectives: 1 2017 Obj: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

2018 Obj: Implement, analyze and disseminate the AYS survey findings; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

2019 Obj: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|----|---|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | IP | Number of studies/research projects proposed by internal and external customers | 20 | 25 | 25 | 25 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Number of studies/reports completed and published | 22 | 25 | 25 | 25 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Number of research products mailed via US mail to external customers (paper reduction). | 0 | 0 | 0 | 0 |
| 4 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Number of public and media data requests processed | 86 | 80 | 80 | 80 |
| 5 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Number of legislative and policy-maker data requests processed | 17 | 30 | 30 | 30 |
| 6 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Number of public presentations by SAC staff. | 99 | 100 | 80 | 80 |

PROGRAM SUMMARY

Program: JCA 4.0 CRIME CONTROL
Contact: Tony Vidale, Crime Control Program Manager
Phone: (602) 364-1146
Statute: A.R.S. § 41-2402

Mission:

To enhance and coordinate the funded efforts to deter, investigate, prosecute, adjudicate, and punish drug, violent crime, and criminal street gang offenders.

Description:

The program administers the federally funded Edward Byrne Memorial Justice Assistance Grant (Byrne JAG Grant Program), a congressionally consolidated local law enforcement program in 2004 previously known as Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and the Local Law Enforcement Block Grant Program (LLEBG). This grant program provides enhanced funding to state and local law enforcement and related agencies to carry out the purposes set forth under A.R.S. § 41-2402. The Arizona Criminal Justice Commission is designated as the State Administrative Agency (SAA) for this program. In 1996 the Arizona Criminal Justice Commission was also designated as the State Administrative Agency for the Residential Substance Abuse Treatment Grant Program. This program also administers a number of non-grant projects such as Fill the Gap funds for distribution to counties.

- ◆ **Goal:** 1 To distribute appropriated funds and court fines to County Attorneys as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to county attorneys fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

- Objectives:** 1 2017 Obj: By June 30, 2015, distribute 100 percent of available funds to 15 County Attorneys.
 2018 Obj: By June 30, 2016, distribute 100 percent of available funds to 15 County Attorneys.
 2019 Obj: By June 30, 2017, distribute 100 percent of available funds to 15 County Attorneys.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|----|---|---------------------|-------------------|---------------------|---------------------|
| 1 | <input type="checkbox"/> | <input type="checkbox"/> | OC | Percentage of appropriated funds distributed | 0 | 0 | 0 | 0 |
| 2 | <input type="checkbox"/> | <input type="checkbox"/> | OC | Percentage of court fines distributed | 100 | 100 | 100 | 100 |
| 3 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Determine funding based composite index as provided by Arizona Supreme Court | 1 | 1 | 1 | 1 |
| 4 | <input type="checkbox"/> | <input type="checkbox"/> | EF | Percent of county attorneys returning completed reports to the Commissions on time. | 100 | 100 | 100 | 100 |
| 5 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Completion of annual report by due date. | 1 | 1 | 1 | 1 |

- ◆ **Goal:** 2 To distribute appropriated funds and court fines to County indigent defense agencies and contract indigent defense as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to indigent defense fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

- Objectives:** 1 2017 Obj: By September 23, 2015, receive expenditure reports from all indigent defense agencies.
 2018 Obj: By September 23, 2016, receive expenditure reports from all indigent defense agencies.
 2019 Obj: By September 23, 2017, receive expenditure reports from all indigent defense agencies.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|----|--|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Completion of annual report by due date. | 1 | 1 | 1 | 1 |
| 2 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Determine funding based composite index as provided by Arizona Supreme Court | 0 | 0 | 0 | 0 |
| 3 | <input type="checkbox"/> | <input type="checkbox"/> | EF | Percentage of appropriated funds distributed | 0 | 0 | 0 | 0 |
| 4 | <input type="checkbox"/> | <input type="checkbox"/> | EF | Percentage of court fines distributed | 0 | 0 | 0 | 0 |
| 5 | <input type="checkbox"/> | <input type="checkbox"/> | EF | Percent of indigent defense agencies and contract Indigent offense attorneys returning completed reports to the Commission timely. | 87 | 100 | 100 | 100 |

- ◆ **Goal:** 3 To effectively manage the acquisition, allocation and administration of local, state and federal grant funds to provide a high potential for significant productivity and impact on drug, violent and street gang crime in Arizona.

- Objectives:** 1 2017 Obj: By October 30, 2015, complete the annual Enhanced Drug and Gang report.
 2018 Obj: By October 30, 2016, complete the annual Enhanced Drug and Gang report.
 2019 Obj: By October 30, 2017, complete the annual Enhanced Drug and Gang report.

Performance Measures:

FY 2016 FY 2017 FY 2017 FY 2018 FY 2019

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | |
|----|-------------------------------------|-------------------------------------|----|--|---------------------|-------------------|---------------------|---------------------|--------|
| ML | Budget | Type | | Actual | Estimate | Actual | Estimate | Estimate | |
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Grants identified, applications submitted and approved by funding authorities | 3 | 2 | 2 | 2 | 3 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Number of grant applications received from criminal justice agencies requesting grant funds for criminal justice system activities authorized by the Commission. | 45 | 40 | 40 | 42 | 42 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission. | 43 | 40 | 40 | 41 | 41 |
| 4 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | OC | Number of arrests made by grant-funded task forces | 5,495 | 5,400 | 5187 | 5000 | 5000 |
| 5 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Convictions reported by grant-funded prosecution projects | 18,793 | 18,000 | 24,963 | 24,000 | 24,000 |
| 6 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | EF | Percent of grant agreements executed in a timely manner by Commission staff | 100 | 100 | 100 | 100 | 100 |
| 7 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | IP | Percent of requests for training/technical assistance received and filled | 100 | 100 | 100 | 100 | 100 |
| 8 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | On-site monitoring visits conducted by Commission staff | 2 | 7 | 5 | 7 | 7 |
| 9 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | IP | Federal grantor agency conferences, workshops and planning sessions attended by Commission staff | 2 | 2 | 1 | 2 | 2 |
| 10 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Complaints received by Commissioners regarding actions by the Commission staff in the administration of sub-grants | 0 | 0 | 0 | 0 | 0 |
| 11 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | EF | Percent of complete, accurate reports submitted on or before due dates | 100 | 100 | 100 | 100 | 100 |
| 12 | <input type="checkbox"/> | <input type="checkbox"/> | OP | Administer, monitor, and evaluate grant program projects and publish required reports regarding the program | 43 | 40 | 40 | 42 | 42 |
| 13 | <input type="checkbox"/> | <input type="checkbox"/> | OC | Develop strategies and implement plans to effectively utilize funds and resources available to programs under the commission's authority | 4 | 4 | 3 | 3 | 3 |

PROGRAM SUMMARY

Program: JCA 5 . 0 CRIMINAL JUSTICE SYSTEM IMPROVEMENT
Contact: Marc Peoples, CJ Systems Improvement Program Manager
Phone: (602) 364-1146
Statute: A.R.S. § 41-2405

Mission:

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements projects through out the state.

Description:

The Records Improvement Program is an ongoing, long-term effort to coordinate the process of the integration of all criminal justice information systems. This is accomplished through the development and implementation of a comprehensive criminal justice records improvement plan. Activities in this area include, but are not limited to, encouraging and facilitating the development of common data standards among criminal justice agencies, facilitating the development and implementation of automated records systems and processes, encouraging and facilitating interagency cooperation and information sharing, and other activities intended to increase the accuracy, completeness, and timeliness of criminal justice and criminal history information.

◆ **Goal:** 1 To apply for available federal funds in such program areas as DNA and Laboratory Improvements.

Objectives: 1 2017 Obj: Reduce DPS DNA backlog by 10%
2018 Obj: Reduce DPS DNA backlog by 10%
2019 Obj: Reduce DPS DNA backlog by 10%

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | |
|----|-------------------------------------|--------------------------|----|--|---------------------|-------------------|---------------------|---------------------|---|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Number of grant applications submitted to proper | 1 | 1 | 3 | 3 | 3 |

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|--------------------------|--------------------------|--|-------------------|---------------------|-------------------|---------------------|---------------------|
| | | | agencies. | | | | | |
| 2 | <input type="checkbox"/> | <input type="checkbox"/> | OC Number of grant awards provided to the Commission by the various granting agencies. | 1 | 1 | 3 | 3 | 3 |

◆ **Goal:** 2 To establish and publish technology and data standards for criminal justice agencies of the state annually.

Objectives: 1 2017 Obj: To implement one technical project per year.
2018 Obj: To implement one technical project per year.
2019 Obj: To implement one technical project per year.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|---|-------------------|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP Meetings conducted annually | 5 | 3 | 3 | 3 | 3 |
| 2 | <input type="checkbox"/> | <input type="checkbox"/> | OC Technology standards as a result of the meetings | 0 | 1 | 1 | 1 | 1 |

◆ **Goal:** 3 To improve disposition reporting of each county to the central repository each year.

Objectives: 1 2017 Obj: To improve disposition reporting by 2%
2018 Obj: To improve disposition reporting by 1%
2019 Obj: To improve disposition reporting by 2%

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|--|-------------------|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP Meetings coordinated to discuss record improvement challenges by records coordinator annually. | 10 | 12 | 12 | 12 | 12 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL Percentage of increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually. | 2 | 5 | 5 | 5 | 5 |

◆ **Goal:** 4 To introduce legislation to change/improve criminal history reporting as needed.

Objectives: 1 2017 Obj: To introduce 1 bill to change/improve criminal history
2018 Obj: To introduce 1 bill to change/improve criminal history
2019 Obj: To introduce 1 bill to change/improve criminal history

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|---|-------------------|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP Bills submitted to Legislature | 1 | 1 | 1 | 1 | 1 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC Bills passed by the Legislature for the improvement of criminal history record reporting | 1 | 1 | 1 | 1 | 1 |

◆ **Goal:** 5 To administer, monitor, and evaluate grant projects on a continual basis.

Objectives: 1 2017 Obj: Visit four (4) sites to monitor for compliance with grant guidelines.
2018 Obj: Visit eight (8) sites to monitor for compliance with grant guidelines.
2019 Obj: Visit six (6) sites to monitor for compliance with grant guidelines.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|-------------------------------------|--------------------------|---|-------------------|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP Site visits to grantee agencies | 0 | 6 | 6 | 6 | 6 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP Assistance provided to grantee agencies | 64 | 70 | 70 | 70 | 70 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | IP Program progress and financial reports received on a quarterly basis from each grantee agency to monitor progress and ensure funding expenditure occurs prior to grant expiration date | 200 | 220 | 220 | 220 | 220 |
| 4 | <input type="checkbox"/> | <input type="checkbox"/> | OP Letters completed to notify agencies when they fail to report in timely manner | 0 | 0 | 0 | 0 | 0 |

◆ **Goal:** 6 To develop a strategic plan and allocation plans for utilization of available funds on an annual basis to assist in the completion of the Arizona Records Improvement Plan.

Objectives: 1 2017 Obj: Develop a conceptual framework that supports information sharing and leverages initiatives and opportunities.
2018 Obj: Promote ongoing records improvement collaboration across the flow of the criminal justice system.
2019 Obj: Strategy is developed and is implemented for three years.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|----|--------|------|--|-------------------|---------------------|-------------------|---------------------|---------------------|
|----|--------|------|--|-------------------|---------------------|-------------------|---------------------|---------------------|

| | ML | Budget | Type | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|-------------------------------------|--------------------------|---|-------------------|---------------------|-------------------|---------------------|---------------------|
| | ML | Budget | Type | Actual | Estimate | Actual | Estimate | Estimate |
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | 12 | 14 | 14 | 14 | 14 |
| | | | Grants awarded to agencies for improvement of criminal justice/history records | | | | | |
| 2 | <input type="checkbox"/> | <input type="checkbox"/> | OC | 2 | 1 | 1 | 1 | 1 |
| | | | Updates submitted to the integration strategic plan by the Policy Team annually. | | | | | |
| 3 | <input type="checkbox"/> | <input type="checkbox"/> | OP | 0 | 0 | 0 | 0 | 0 |
| | | | Development and publication of criminal justice records improvement plan for the criminal justice system in Arizona, including evolutionary revisions to the plan | | | | | |

◆ **Goal:** 7 To apply for available funds from federal Justice Department agencies.

Objectives: 1 2017 Obj: Apply for at least three (3) federal grants per year when available.

2018 Obj: Apply for at least three (3) federal grants per year when available.

2019 Obj: Apply for at least three (3) federal grants per year when available.

Performance Measures:

| | ML | Budget | Type | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|-------------------------------------|--------------------------|--|-------------------|---------------------|-------------------|---------------------|---------------------|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | 4 | 3 | 3 | 3 | 3 |
| | | | Number of grant applications submitted to proper agencies | | | | | |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | IP | 3 | 3 | 3 | 3 | 3 |
| | | | Number of grant awards provided to the Commission by the various granting agencies | | | | | |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | IP | 13 | 12 | 12 | 12 | 12 |
| | | | Number of applicants requesting funding | | | | | |