

Arizona Criminal Justice Commission

	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	8.0	9.0	9.0
Personal Services	411,200	420,100	420,100
Employee Related Expenditures	151,800	143,100	143,700
Professional and Outside Services	60,600	194,600	194,600
Travel - In State	4,400	7,800	7,800
Travel - Out of State	4,400	9,000	9,000
Other Operating Expenditures	72,000	110,500	110,800
Equipment	2,700	3,000	3,000
OPERATING SUBTOTAL	707,100	888,100	889,000
SPECIAL LINE ITEMS			
State Aid to County Attorneys	973,600	973,600	973,600
Victim Compensation and Assistance	3,495,300	4,092,500	4,092,500
AGENCY TOTAL	5,176,000	5,954,200	5,955,100^{1/}

FUND SOURCES

Other Appropriated Funds

Criminal Justice Enhancement Fund	572,000	649,200	650,100
Drug and Gang Prevention Resource Center Fund	135,100	238,900	238,900
State Aid to County Attorneys Fund	973,600	973,600	973,600 ^{2/}
Victim Compensation and Assistance Fund	3,495,300	4,092,500	4,092,500 ^{3/}
SUBTOTAL - Other Appropriated Funds	5,176,000	5,954,200	5,955,100
SUBTOTAL - Appropriated Funds	5,176,000	5,954,200	5,955,100
Other Non-Appropriated Funds	5,924,900	6,100,900	6,100,900
Federal Funds	11,420,100	11,992,400	6,694,400
TOTAL - ALL SOURCES	22,521,000	24,047,500	18,750,400

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

Operating Budget

The budget includes \$889,000 and 9 FTE Positions in FY 2015 for the operating budget. These amounts consist of:

	FY 2015
CJEF	\$650,100
Drug and Gang Prevention Resource Center Fund	238,900

These amounts fund the following adjustments:

Statewide Adjustments

The budget includes an increase of \$900 from the Criminal Justice Enhancement Fund in FY 2015 for statewide adjustments. (Please see the Agency Detail and Allocations section.)

- ^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- ^{2/} All State Aid to the County Attorneys Fund receipts received by the Arizona Criminal Justice Commission in excess of \$973,600 in FY 2015 are appropriated to the State Aid to the County Attorney Program. Before the expenditure of any State Aid to the County Attorneys Fund receipts in excess of \$973,600, the Arizona Criminal Justice Commission shall report the intended use of the monies to the Joint Legislative Budget Committee. (General Appropriation Act footnote)
- ^{3/} All Victim Compensation and Assistance receipts received by the Arizona Criminal Justice Commission in excess of \$4,092,500 in FY 2015 are appropriated to the Crime Victims Program. Before the expenditure of any Victim Compensation and Assistance receipts in excess of \$4,092,500 in FY 2015, the Arizona Criminal Justice Commission shall report the intended use of the monies to the Joint Legislative Budget Committee. (General Appropriation Act footnote)

State Aid to County Attorneys

The budget includes \$973,600 from the State Aid to County Attorneys Fund in FY 2015 for State Aid to County Attorneys. This amount is unchanged from FY 2014.

This line item provides funding for the various offices of county attorneys throughout Arizona to improve the processing of criminal cases. The line item receives funds from a 15.44% allocation of a 7% penalty assessment on fines, penalties, and forfeitures imposed by the courts for criminal and civil motor vehicle violations and a portion of the monies collected by the Supreme Court and Court of Appeals. The Arizona Criminal Justice Commission (ACJC) is required to distribute the monies to each county based on a composite index formula using Superior Court felony filings and county population.

Victim Compensation and Assistance

The budget includes \$4,092,500 from the Victim Compensation and Assistance Fund in FY 2015 for Victim Compensation and Assistance. This amount is unchanged from FY 2014.

This line item provides funding for 2 crime victim grant programs: the Victim Compensation Program and the Victim Assistance Program. Victim compensation monies are distributed to county compensation boards that award cash compensation to crime victims for specified expenses resulting from their victimization. Revenues for victim compensation grant monies come from 3 sources: 4.6% CJEF distribution, inmate work fees, and unclaimed victim restitution. Victim assistance monies are granted to local government and not-for-profit agencies on a competitive basis and are used for operating expenses related to their victim assistance programs. Revenues for victim assistance grants come from community supervision fees and interstate compact fees.

Other Issues

Indigent Defense

The FY 2015 budget includes an \$800,000 appropriation from the State Aid to Indigent Defense Fund to the Attorney General to fund capital postconviction prosecutions for the state and a \$700,000 appropriation from the State Aid to Indigent Defense Fund to the Department of Public Safety (DPS) for operational costs associated with the Arizona Counter Terrorism Information Center. The appropriation to the Attorney General represents an increase of \$300,000 above the FY 2014 level. The Criminal Justice Budget Reconciliation Bill (Laws 2014, Chapter 12) permits the Attorney General and DPS to use the State Aid to Indigent Defense monies for those purposes.

The FY 2014 budget included a \$500,000 appropriation from the State Aid to Indigent Defense Fund to fund capital postconviction prosecutions for the state. Laws 2013, 1st Special Session, Chapter 5 permitted the Attorney General to use State Aid to Indigent Defense Fund monies for this purpose. The FY 2014 General Appropriation Act (Laws 2013, 1st Special Session, Chapter 1) directed the Attorney General to submit a report by November 1, 2013 to the JLBC for review of its plan to transition these responsibilities to Maricopa County during the next 4 years. The Committee, at its December 2013 meeting, gave neither a favorable nor unfavorable review.

The State Aid to Indigent Defense Fund receives funding from a 14.66% allocation of a 7% penalty assessment on fines, penalties, and forfeitures imposed by the courts for criminal and civil motor vehicle violations and a portion of the monies collected by the Supreme Court and Court of Appeals.

Prior to FY 2012, ACJC was required to distribute the Indigent Defense monies to each county based on a composite index formula using Superior Court felony filings and county population. Laws 2011, Chapter 308 transferred these monies in FY 2012 to DPS's Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement Subaccount. Chapter 308 intended the use of these monies in DPS as one-time. No funds were appropriated from this fund for FY 2013. The FY 2013 year-end balance was \$935,000 and the fund is expected to receive \$907,800 in revenues in FY 2014. The projected FY 2014 year-end fund balance, including the appropriation to the Attorney General, is \$1,259,300. The projected FY 2015 year-end fund balance, including the appropriations to the Attorney General and DPS, is \$664,600.