

STATE OF ARIZONA

Joint Legislative Budget Committee

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JOINT LEGISLATIVE BUDGET COMMITTEE

Tuesday, December 19, 2000

1:30 p.m.

Senate Appropriations Room 109

AGENDA

- Call to Order
- [Approval of Minutes of November 28, 2000.](#)
- EXECUTIVE SESSION - Arizona Department of Administration, Risk Management Services - Consideration of Proposed Settlements under Rule 14.
- DIRECTOR'S REPORT (if necessary).
- 1. [JOINT LEGISLATIVE BUDGET COMMITTEE - Consider Approval of Year 2001-2002 Strategic Program Area Review Candidates.](#)
- 2. [ARIZONA DEPARTMENT OF ENVIRONMENTAL QUALITY - Report on Vehicle Emissions Inspection Program Contract Costs.](#)
- 3. [OFFICE OF THE ATTORNEY GENERAL - Report on Interagency Service Agreements.](#)
- 4. [DEPARTMENT OF ECONOMIC SECURITY - Review of Long Term Care Expenditure Plan.](#)
- 5. [ARIZONA DEPARTMENT OF TRANSPORTATION - Report on Leasing of Grand Canyon Airport.](#)
- 6. [COMMUNITY COLLEGES/BOARD OF REGENTS - Report on Transfer Articulation.](#)
- 7. [STATE MINE INSPECTOR - Report on Abandoned Mines Safety Fund in FY 2000.](#)

8. ARIZONA CRIMINAL JUSTICE COMMISSION - Report on Criminal Justice Enhancement Fund.

The Chairman reserves the right to set the order of the agenda.
12/12/00

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MINUTES OF THE MEETING

JOINT LEGISLATIVE BUDGET COMMITTEE

November 28, 2000

The Chairman called the meeting to order at 1:10 p.m., Tuesday, November 28, 2000, in Senate Appropriations Room 109.
The following were present:

Members:	Senator Gnant, Chairman Senator Arzberger Senator Cirillo Senator Jackson Senator Lopez	Representative Burns, Vice-Chairman Representative Blewster Representative Gonzales Representative McGibbon Representative McGrath Representative McLendon Representative Weason
Absent:	Senator Bowers Senator Bundgaard Senator Wettaw	Representative Daniels
Staff:	Richard Stavneak, Director Patrick Fearon Rebecca Hecksel Gretchen Logan Tom Mikesell Paul Shannon Jennifer Vermeer	Cheryl Kestner, Secretary Gina Guarascio Beth Kohler Pat Mah Brad Regens Stefan Shepherd
Others:	Representative Knaperek Senator Solomon Debbie Spinner Cynthia Choat Michael Warzynski Terry Stewart Liza Genrich Nancy Wrona Debbie Johnston	House Senate Office of the Attorney General Office of the Attorney General Office of the Attorney General Director, Department of Corrections Legislative Liaison, Department of Corrections Director, Air Quality Division, DEQ Assistant Research Director, Senate

APPROVAL OF MINUTES

Hearing no objections from the members of the Committee to the minutes of October 19, 2000 Senator Gnant stated that the minutes would be approved as submitted.

Representative Burns moved that the Committee go into Executive Session. The motion carried.

At 1:11 p.m. the Joint Legislative Budget Committee went into Executive Session.

Representative Burns moved that the Committee reconvene into open session. The motion carried.

At 1:30 p.m. the Committee reconvened into open session.

Representative Burns moved that the Committee approve the recommended settlement proposals by the Attorney General's Office in the following cases:

1. Hawkes v. State of Arizona
2. Howard v. State of Arizona
3. Moody v. Stuve/State of Arizona

The motion carried.

DEPARTMENT OF ENVIRONMENTAL QUALITY - Report on Vehicle Emissions Inspection Request for Proposals.

This item was for information only and no Committee action was required.

Ms. Nancy Wrona, Director, Air Quality Division, Arizona Department of Environmental Quality (ADEQ) stated that the selection committee is diligently working to make sure that the state gets the best value from the contract and attain the appropriate balance between cost and customer service. Under the procurement code to which ADEQ is subject, the law requires that the contents of all bids remain confidential until awarded. ADEQ does have some preliminary cost information for certain items for JLBC that was presented at the pre-proposal conference. Ms. Wrona highlighted a couple of issues and stated she would appreciate any comments from the Committee members, as they are in the negotiation process of the procurement phase and could take comments into account.

There are 2 issues that arise in a statutory context. First, state law requires that the new contract include the use of dual roller dynamometers for the testing of 4x4 vehicles. ADEQ concurs with the contract, however, this is a relatively high cost item with little air quality benefit. In addition, ADEQ is faced with balancing convenience in siting the dual roller dynamometers against the relatively small numbers of vehicles that would need to be tested in this way against the cost of each piece of equipment. Ms. Wrona indicated there is concern that it is going to be difficult to educate motorists who own these type of vehicles to go to the appropriate equipped station.

The second issue is the statutory requirement that under the next contract all motorist fees be deposited to the Emissions Inspection Fund, and then subsequently monies be appropriated back to the contractor to cover the cost of the tests that were performed. This process is not in the current contract. A contractor keeps their portion and then remits to the state their portion of the fee. The contractor community has identified this procedural change as a relatively high cost item because of the implications of the state appropriation process. The contractor community has told us that they see the procedures associated with this issue in the following way: 1) they will have to be concerned about the appropriation every session, and 2) even if the projected volumes of tests on which the appropriation is based is correct, the form of the appropriation is of concern. The amount of the appropriation is a source of concern, for example if we see unforeseen increases in test volumes that are not covered by the appropriation. Also, the time value of money becomes a component of cost as well.

Senator Cirillo asked how aggressively ADEQ tries to find contractors who would be interested in this, even if they have to go out of state. Ms. Wrona responded that ADEQ did try to solicit as much input as possible and over a dozen Request for Proposals (RFP) were mailed out to providers. The RFP was made a public document when it was released. Senator Cirillo asked if ADEQ had gone back to any providers who did not reply and ask why they did not respond. Ms. Wrona was not aware if that was done.

Representative McGrath said she thinks the reason contractors are not happy with the appropriation of the payment is not because of uncertainty, but because they make a great deal of money by holding this money as opposed to the state holding the money. The state would be giving up a great deal of income were they to do this. She said a lot of businesses make money just by holding the "float" and stated she is not in favor of giving up this additional funding or changing the legislative appropriation method of payment.

Senator Gnant asked Ms. Wrona if she had read the recommendation from JLBC Staff. She responded that she had and was in agreement with it.

STATE COMPENSATION FUND - Consider Approval of Calendar Year 2001 and 2002 Budgets.

Mr. Richard Stavneak, Director, JLBC, stated that an additional memo was handed out that revises the JLBC Staff recommendation to correct an error that was in the original recommendation.

Senator Cirillo noted that in the incoming expense statement there is roughly an 8% decrease in FTE while the salary line is flat. This is a fairly hefty pay increase program that is built into this. He asked if this organization is covered by the Arizona Department of Administration (DOA) salary plan. He said that traditionally the Legislature puts in a large amount of money for all the agencies that are under DOA rather than have every agency budget for salary increases individually.

Ms. Rebecca Hecksel, JLBC Staff, responded that that was correct. They are not covered by the DOA personnel system, they have their own system.

Senator Cirillo also wanted to verify that there is a tremendous increase in the Other Operating Expenditures, but he assumed that had to do with the new computer system. Ms. Hecksel stated that was correct, and there is about \$550,000 for the increased workload policy issue.

Representative Burns moved the JLBC Staff recommendation to approve the State Compensation Fund's operating budget of \$46,359,900 for CY 2001 and \$47,833,400 for CY 2002. The motion carried.

JOINT LEGISLATIVE BUDGET COMMITTEE -

A. Consider Approval of Year 2001-2002 Strategic Program Area Review Candidates (SPARS).

Mr. Stefan Shepherd, JLBC Staff, was available for any questions regarding SPAR candidates.

Senator Gnant stated that he got the sense that this was of less than compelling interest to all the members. Senator Cirillo said that as we decide on the 2 or 3 agencies to review, he suggested that the procedure for the formation be changed so that we get someone from the Government Information Technology Agency to participate in those reviews.

Representative McLendon said that it should be evaluated whether SPARS is something the Committee needs to be doing.

Representative Weason said it would be beneficial for the members next session to take the time to do site visits to areas where there may be a need for review. Senator Gnant stated that some members do that.

Senator Gnant said he and Mr. Stavneak would meet with the 2 incoming Appropriations chairs to determine what they would like to do about SPARS and present it at the next JLBC meeting.

B. Report on JLBC and JLBC Staff Statutory Responsibilities.

Mr. Stavneak said this item was for information only. The packet that was included in the JLBC materials to the members, showed the areas of responsibility that have been assigned to JLBC Staff, and how the Staff keeps track of the various items they are doing for JLBC.

STATE BOARD OF NURSING - Review of Unanticipated Costs.

Ms. Beth Kohler, JLBC Staff, was available for questions.

Representative Burns moved that the Committee give a favorable review as recommended by JLBC Staff to the State Board of Nursing's request for \$271,700 and 9 FTE Positions, 7 of the 9 FTE Positions are to be temporary, to address a backlog of investigations.

Representative McLendon inquired if there was anyone from the Board of Nursing in attendance.

Ms. Joey Ridenour, Director, State Board of Nursing, said that they support the JLBC Staff recommendation.

The motion carried.

ARIZONA DEPARTMENT OF ADMINISTRATION

A. Consider Approval of Lodging and Meal Reimbursement Rate Expenses for In-State and Out-of-State Travel.

Ms. Rebecca Hecksel, JLBC Staff, was available for questions.

Representative Burns moved that the Committee approve the recommendation by JLBC Staff to the Arizona Department of Administration for lodging and meal/incidental expense rates for Travel - In State and Travel- Out of State effective immediately. The motion carried.

The new rates are as follows:

	<u>Current Rate</u>	<u>Approved Rate</u>
In-State lodging per day	\$55-\$107	\$58-\$112
Out-of-State lodging per day	\$55-\$215	\$58-\$226
In-State meals per day	\$29.50	\$29.50
Out-of-State meals per day	\$28-\$42	\$28-\$41

B. Review of Risk Management Deductible.

Mr. Paul Shannon, JLBC Staff, was available for questions.

Representative McLendon asked what is the purpose of the Risk Management Deductible program and why the Committee has to review it. Mr. Shannon said that the original intent of the program was if an agency has a situation where there was a potential liability, the liability would be addressed by Risk Management after it occurred. There was no incentive for the agency to correct the behavior that resulted in the initial liability. By having Risk Management have the ability to impose a \$10,000 deductible if they felt that there was not an adequate plan or preparation for reducing the risk to the state, it provided a strong incentive for the agencies to correct those things that could be corrected. Mr. Shannon also stated that there is a statutory requirement to review the deductible amount annually.

Senator Gnant said that this was already in place and not a new policy.

Representative Burns moved that the Committee give a favorable review as recommended by JLBC Staff to the Arizona Department of Administration for the Risk Management \$10,000 Deductible Program. The motion carried.

C. Report on Benefits of Preventative Maintenance Plan.

There was no discussion on this item and no Committee action was required.

OFFICE OF THE ATTORNEY GENERAL - Review Allocation of Settlement Monies.

Representative Weason asked if the Attorney General has authority over the expenditure of these funds once these monies go into the General Fund.

Ms. Gina Guarascio, JLBC Staff, said that the Attorney General does not have authority over these funds.

Senator Gnant stated that JLBC Staff's recommendation regarding the clarification of the settlement footnote should be brought up in the budget negotiations.

Representative Burns moved that the Committee give a favorable review as recommended by JLBC Staff to the Attorney General's allocation plan for both settlement agreements (Union Oil Company of California and Chemical Line Company (Douglas)). The motion carried.

DEPARTMENT OF CORRECTIONS

A. Report on Private Prison Request for Proposals.

This item was for information only and no Committee action was required.

Senator Gnant stated that this item was being revisited as a result of action taken at the August JLBC meeting. Senator Lopez had asked to hear more information on this issue. When the Committee last heard this issue at the August JLBC meeting they gave a favorable review to the Department of Corrections (ADC). The Committee's ability to actually do anything to or with the Department of Corrections is limited to give or not give a favorable review, so this is for information only.

Mr. Brad Regens, JLBC Staff, said that since the Committee approved the RFP in August, ADC has proceeded ahead, the RFP was put on the street, and proposals have come back. There were 5 proposals submitted from 4 vendors. ADC is currently reviewing those and a decision should be reached in the Spring.

Both Legislative Council and ADC were available for questions.

Representative Weason said she wanted to discuss the strict scrutiny test and the various factors in order that the agency may overcome the hurdles that are required under this test. She asked if there were less burdensome ways to deal with the foreign national population.

Mr. Terry Stewart, Director, Department of Correction, stated that first he would like to comment on the strict scrutiny test. The legal opinion that Representative Weason was provided by Legislative Council assumed that ADC would face the strict scrutiny test and, in fact, he believed that to be a mistake. The U.S. Supreme Court has, in a couple of landmark decisions, recognized that corrections face special issues. As a result, one case in particular, *Turner v. Safley*, has established a rational basis on which to make judgements about constitutional issues associated with inmates. It is ADC's position, although they do feel they could probably meet the strict scrutiny test with regards to security issues and a number of other things, the fact is that under *Turner v. Safley* they would not be required to do that.

Representative Weason asked what the citation is on *Turner v. Safley*. Mr. Stewart said that it was in a memo that was given to the members. It is 482 U.S. 78(1987) and it is the controlling law for corrections issues at this time.

Representative Weason asked Mr. Stewart if he had discussed his legal analysis with Legislative Council. Mr. Stewart said that he had not, he had simply routed the memo to the Chairman and JLBC members. Mr. Stavneak said that JLBC Staff provided Legislative Council with a copy of the ADC memo.

Representative Weason asked what the facts are of *Turner v. Safley* and how they compare to the issue before them.

Ms. Liza Genrich, Legislative Liaison, Department of Corrections, responded that *Turner v. Safley* does not specifically have to do with housing, it was about mail and marriages. However, there have been other cases that relates to housing that has backed up the fact that for prisons it is the rational basis test.

Representative Weason asked how you distinguish that from the decision in *Matthews v. Diaz* that states that the federal government is giving a lenient rational basis test and the states are giving the strict scrutiny test. She further stated that there is a Connecticut case that states that just because the state law is parallel to federal law it does not mean that the state will enjoy the more lenient standard law. Ms. Genrich said that the difference is those cases did not involve prisons. The courts have set aside prisons as a special circumstance.

Representative Weason asked whether there was a suspect classification involved in the *Turner* case decision. Ms. Genrich said no that it was not about suspect classification, it was about prison policy dealing with first amendment rights.

Representative Weason asked what the rational basis is of why we need to have the foreign nationals separated from native Arizona population. Mr. Stewart said the reason they have chosen to privatize foreign nationals is to make it a one-way population. One-way population is when ADC gives an inmate to the private operator. That inmate never comes back to ADC. They want to give those inmates with deportable status to the private operator. The reason for

doing this is that managing inmates is very difficult. It is difficult enough managing state prisons and getting inmates moving through custody levels and ensuring their rights, etc. When you put a private operator in that mix, it becomes even more difficult. There is a natural tension between the private operator and the state facility. The private operators, and rightly so, want the Class A inmates, the good behaved, the healthy, and the workable ones. The natural propensity for the state institution is to keep the good inmates and give the more difficult inmates to private operators. It creates tension and is more costly. Many times in the private-public partnership what you see is the private operator saying they are being dumped on and the public operators saying all you want is Class A inmates. As we move forward in the privatization decision ADC tried to identify who would be one-way inmates. When ADC gets a deportable alien they give them to the private sector and that inmate is there until his sentence expires, and then they are given to INS to be deported.

Mr. Stewart said as we move forward it gives them the opportunity to reduce the tension that exists, avoid the state having to expend funds for construction of beds, and gives the state the opportunity to manage those 1,000 inmates at a reduced cost. ADC believes those are all rational reasons for choosing a population and they do not believe the courts would say that is a particular population and cannot select.

Representative Weason asked how ADC works in the confines of a footnote that says we can not segregate by race or nationality. Mr. Stewart said in 2 ways. First, ADC is not basing it on race or nationality, it is based on deportable status. They have to be a deportable alien. The second thing is, ADC has committed that even though by geography, Arizona being a border state to Mexico, they could fill that prison with 1,000 Mexican Nationals that are deportable but they would not do that. At least 25% of the population would come from other countries even though they would all have deportable status.

Representative McGrath said that Mr. Stewart was on the right path. The main objective is to do the best job with the least cost and this is the best way to handle this particular set of inmates.

Senator Lopez said that 99% of the population in that prison are Latinos, and subsequently some attorneys wanted to bring suit against the state claiming that was illegal. They were encouraged to hold off until an opinion had been rendered in this case. Senator Lopez said the attorneys agreed to wait. He said he had hoped that the RFP would not have been sent out until an opinion had been given. Consequently, he is afraid that there may be a suit brought against the state if this turns out to be illegal.

B. Review of Public vs. Private Prison Service Comparison Report.

Representative Weason asked about the comparison between public and private prisons in terms of the findings under the security measure. Are both public and private under the same accountability measure and if there is a difference, what is it. Mr. Brad Regens, JLBC Staff, responded that both state and privately-operated prisons are reviewed with the same criteria. In the security area, for instance, the state aggregate score outperformed the private prisons. When you look at the length or breadth of service as far as the 10 areas that were reviewed, as a total aggregate score the private prisons appeared comparable to the state prisons.

Representative Blewster noted in the report summary for the private prisons's security program, that out of 100% it showed a score of 91% in 1998, and 72% in 1999. She asked why there was such a drop. Mr. Regens stated that there is a third facility that was not reviewed in 1998 that came on-line and was reviewed as part of 1999. They had some significant deficiencies which have since been corrected and that is what brought the average score for the private providers down. The reviews are done on an annual basis, and the reporting requirement to the Committee is a biennial.

Representative Cirillo asked if it were true that there are at least 2 or 3 high level ADC officials permanently assigned to private prisons. Mr. Regens said that was correct and those officials are there on a daily basis.

Representative Weason asked if top level ADC officials oversee the prison operations. Mr. Regens said these positions are as liaisons and that each private prison has a warden. She also asked what authority the Director of ADC has over private prisons. Mr. Regens said that ADC controls who goes to private prisons. The state also retains any earned/release credit calculation. Day-to-day operation is provided by the private operator, such as food, work detail, etc.

Representative McGibbon moved that the Committee give a favorable review to the Department of Correction's most recent service comparison report on state-operated vs. privately-operated prisons. The motion carried.

DEPARTMENT OF ECONOMIC SECURITY (DES) - Consider Approval of Independent Living Program Data Elements

Ms. Pat Mah, JLBC Staff, was available for questions.

Representative McGibbon moved the JLBC Staff recommendation for data elements of the Independent Living Program report pursuant to Laws 2000, Chapter 285. The motion carried.

AHCCCS - Report on Medically Needy Account

There was no Committee action required on this item.

Mr. Stavneak stated that this item is for information only. However, he did want to highlight that AHCCCS has transferred \$29 million from the Tobacco Tax Medically Needy Account to the AHCCCS budget in 2001 for helping to defray the cost of the 2001 AHCCCS supplemental. Typically these monies have been governed by statutory allocations but the Executive does have the flexibility to do these transfers without an appropriation.

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS (DEMA) - Report on Emergency Allocations.

There is no Committee action required on this item.

Mr. Stavneak said that this item was being brought before the Committee by the JLBC Staff. As the Governor declares emergencies through the state there is no real mechanism for the Committee to currently be informed of what those emergencies are. The JLBC Staff felt it would be helpful for the Committee to be updated periodically at to what those emergencies are. Those appear on the 2nd page of the JLBC Staff recommendation memo. There is about \$900,000 in emergencies so far. The Governor has approximately \$4 million each year of non-appropriated money that she can allocate to resolve various emergencies. There is a question regarding DEMA's plan to spend part of the \$4 million on prior year emergencies and whether they have legal authority to do that.

ARIZONA SCHOOL FOR THE DEAF AND THE BLIND (ASDB) - Report Intended Use of Excess Voucher Funds.

This item was for information only and no Committee action was required.

Mr. Patrick Fearon, JLBC Staff, indicated that this item is in regards to ASDB's plan for use of excess vouchers over the amount in FY 2001. The plan they submitted to JLBC Staff a few weeks ago did not include \$100,000 in excess vouchers that the agency realized they would be receiving from trigger monies for FY 2001.

Without objection, the meeting adjourned at 2:25 p.m.

Respectfully submitted:

Cheryl Kestner, Secretary

Richard Stavneak, Director

Senator Randall Gnant, Chairman

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DATE: December 12, 2000

TO: Senator Randall Gnant, Chairman
Members, Joint Legislative Budget Committee

THRU: Richard Stavneak, Director

FROM: Stefan Shepherd, Senior Fiscal Analyst

SUBJECT: JOINT LEGISLATIVE BUDGET COMMITTEE - CONSIDER APPROVAL OF
YEAR 2001-2002 STRATEGIC PROGRAM AREA REVIEW CANDIDATES

Request

The Joint Legislative Budget Committee (JLBC) Staff requests that the Committee approve the list of program areas to be reviewed in the Year 2001-2002 Strategic Program Area Review (SPAR) process.

Recommendation

Based on a request made by Senator Gnant at the last Committee meeting, JLBC Staff met with the two incoming Appropriations chairs, Senator Solomon and Representative Knaperek, along with Senator Gnant, and discussed their preferences for SPAR candidates. In that discussion, the 3 legislators came to the following consensus recommendation concerning program areas for the Year 2001-2002 SPAR cycle:

- County Assistance
- Children's Delivery System with a focus on developmentally-disabled clients
- Special Education

If the 3 program areas above are selected for SPARs, the Legislature may want to consider legislation to eliminate the current statutory requirement that the Water Quality Assurance Revolving Fund (WQARF) program in the Department of Environmental Quality (DEQ) undergo the Program Area Review (PAR) — now SPAR — process beginning in 2002.

(Continued)

Analysis

A.R.S. § 41-1275 provides that the JLBC shall determine which program areas will be subject to each biennial SPAR process. At the Committee's November 28 meeting, Senator Gnant suggested the incoming Appropriations Committee chairs, Senator Solomon and Representative Knaperek, meet with himself and JLBC Staff to discuss their preferences for program areas for the Year 2001-2002 SPAR cycle. They suggested the following 3 candidates:

- County Assistance: State monies for counties pass through a number of agencies, including the Arizona Health Care Cost Containment System (AHCCCS), the Department of Health Services (DHS), the Judiciary, the Arizona Criminal Justice Commission, and the Department of Water Resources. This SPAR would focus on outlining the overall fiscal relationship between the state of Arizona and its counties.
- Children's Delivery System: Many agencies provide case management and other services to children, including AHCCCS, DHS, the Department of Economic Security (DES), the Arizona Department of Education (ADE), the Department of Juvenile Corrections (DJC), and the Judiciary. This SPAR would focus on services provided to developmentally-disabled (DD) clients by DES' Division of Developmental Disabilities and how DES interacts with other state agencies who might be serving these DD clients. The SPAR could also research the effectiveness of DD services, including Early Intervention; the SPAR could also look at provider-related issues.
- Special Education: Many agencies are impacted by Special Education requirements, including ADE, the Arizona State Schools for the Deaf and the Blind, DES, and DHS. This SPAR would focus on how Special Education is provided in the state and how different state agencies are impacted by Special Education services, e.g., the interaction between behavioral health and foster care case plans with Special Education case plans. The SPAR could also research cost issues, especially those related to Group A and B weights in the state's Basic State Aid formula.

If these 3 program areas are selected as SPAR candidates, JLBC Staff and OSPB will send out instructions to relevant agencies. Agencies are required to submit their self-assessments to OSPB and JLBC Staff by June 1, 2001.

When SPAR self-assessments are submitted, JLBC Staff believes that additional legislative guidance would help JLBC Staff and OSPB target their research efforts. One suggested method for obtaining this guidance would be to have Joint Appropriations subcommittees meet in the interim after the 2001 Legislative Session to review the self-assessments and provide further guidance in areas of research to OSPB and JLBC Staff. Each of the 3 program areas suggested could potentially be assigned to a different Appropriations subcommittee.

JLBC Staff would also note that if the 3 program areas above are selected for SPARs, the Legislature may want to consider legislation to eliminate the current statutory requirement that the WQARF program in DEQ be a SPAR candidate in 2002. A.R.S. § 49-282H requires that WQARF undergo the PAR (now SPAR) process beginning in 2002.

RS/SSh:jb

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DATE: December 12, 2000

TO: Senator Randall Gnant, Chairman
Members, Joint Legislative Budget Committee

THRU: Richard Stavneak, Director

FROM: Chris Earnest, Senior Fiscal Analyst

SUBJECT: DEPARTMENT OF ENVIRONMENTAL QUALITY – REPORT ON
VEHICLE EMISSIONS INSPECTION PROGRAM CONTRACT COSTS

At the November JLBC Meeting, the Committee received a report on the Request for Proposal (RFP) for the next Vehicle Emissions Inspection (VEI) Program contract. The report included cost information on RFP provisions that the committee previously identified as costly relative to their benefits. At the meeting, ADEQ agreed to report back to the Committee with specific fee information after the contract is awarded but prior to final signing. The fee information is to include incremental costs associated with performance bonds, requiring 4-wheel drive dynamometers, penalties for not meeting performance requirements, and the appropriation of contractor payments.

ADEQ plans to award the contract on December 15. At that time, actual cost and fee information will become public. Once the information is available, we will distribute it to the Committee as soon as possible for discussion at the December 19 meeting. ADEQ anticipates final signature and contract initiation by the January 1, 2001. This will give the contractor a full year to implement changes before they begin testing under the new contract on January 2, 2002.

RS/CE:ck

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FAX (602) 542-1616

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HOUSE OF
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LORI S. DANIELS
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BILL MCGIBBON
JEAN HOUGH MCGRATH
BOB MCLENDON
CHRISTINE WEASON

DATE: December 12, 2000

TO: Senator Randall Gnant, Chairman
Members, Joint Legislative Budget Committee

THRU: Richard Stavneak, Director

FROM: Gina Guarascio, Senior Fiscal Analyst

SUBJECT: OFFICE OF THE ATTORNEY GENERAL - REPORT ON INTERAGENCY SERVICE AGREEMENTS

Request

In FY 2001, \$775,700 and 12 FTE Positions were appropriated in a General Appropriation Act footnote from the Interagency Service Agreements (ISA) Fund for new or expanded Interagency Agreements. The footnote requires that the Attorney General report to JLBC when a new or expanded ISA will require expenditures from the additional appropriation. The Attorney General reports that additional ISAs have been established that will require expenditures totaling \$119,400 from the additional \$775,700 appropriated from the ISA Fund. In October, the Attorney General reported that expenditures of \$323,500 from the additional appropriation amount were required. To date, the Attorney General has reported an additional \$442,900 in expenditures from the additional appropriation.

Recommendation

This item is for information only and no Committee action is required. The Attorney General reports that \$119,400 and 1.86 FTE Positions will be used for new and expanded ISAs.

Analysis

Following is a list of the agencies, amounts and FTE Positions associated with new or expanded ISAs that will require expenditure from this additional appropriation:

<u>Agency</u>	<u>Amount</u>	<u>FTE Position</u>	<u>Reason</u>
Department of Health Services	\$ 54,200	0.86	Increased workload
Board of Nursing	<u>65,200</u>	<u>1.00</u>	Increased workload
TOTAL	\$119,400	1.86	

This report complies with the requirement of the General Appropriation Act footnote.

RS:GG:ck

STATE OF ARIZONA

Joint Legislative Budget Committee

STATE
SENATE

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DATE: December 12, 2000

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FROM: Gina Guarascio, Senior Fiscal Analyst

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Request

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Recommendation

This item is for information only and no Committee action is required. The Attorney General reports that \$119,400 and 1.86 FTE Positions will be used for new and expanded ISAs.

Analysis

Following is a list of the agencies, amounts and FTE Positions associated with new or expanded ISAs that will require expenditure from this additional appropriation:

<u>Agency</u>	<u>Amount</u>	<u>FTE Position</u>	<u>Reason</u>
Department of Health Services	\$ 54,200	0.86	Increased workload
Board of Nursing	<u>65,200</u>	<u>1.00</u>	Increased workload
TOTAL	\$119,400	1.86	

This report complies with the requirement of the General Appropriation Act footnote.

RS:GG:ck



STATE OF ARIZONA

OFFICE OF THE ATTORNEY GENERAL

JANET NAPOLITANO
ATTORNEY GENERAL

1275 WEST WASHINGTON, PHOENIX, AZ. 85007-2926



MAIN PHONE : (602) 542-5025
FACSIMILE : (602) 542-4085

November 29, 2000

The Honorable Randall Gnant
Chairman, Joint Legislative Budget Committee
Arizona State Senate
1700 West Washington
Phoenix AZ 85007

Dear Senator Gnant:

Pursuant to Footnote 5 in the Department of Law's section of the General Appropriations Act, as recorded in the Appropriations Report for FY00/01 (Supplemental Adjustments), this letter is written to report that the following Interagency Service Agreements are being expanded during FY01 and will require additional expenditures of \$119,400 from the additional \$775,700 appropriated from the Interagency Service Agreements Fund. A total of \$442,858 has now been utilized from the additional appropriation.

<u>Agency</u>	<u>Amount</u>	<u>FTEs</u>	<u>Reason</u>
Department of Health Services	\$ 54,200	.86	Expansion
Board of Nursing	<u>65,200</u>	<u>1.00</u>	Expansion
Total	<u>\$119,400</u>	<u>1.86</u>	

I can be reached at 542-8031 should additional information be required.

Very truly yours,

John T. Stevens, Jr.
Director, Budget and Finance

cc: The Honorable Robert Burns, Vice-Chairman, JLBC
Richard S. Stavneak, Director, JLBC
Thomas J. Betlach, Executive Director, OSPB
Gina Guarascio, Budget Analyst, JLBC
Keith Fallstrom, Budget Analyst, OSPB

STATE OF ARIZONA

Joint Legislative Budget Committee

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BOB MCLENDON
CHRISTINE WEASON

DATE: December 12, 2000

TO: Senator Randall Gnant, Chairman
Members, Joint Legislative Budget Committee

THRU: Richard Stavneak, Director

FROM: Stefan Shepherd, Senior Fiscal Analyst

SUBJECT: DEPARTMENT OF ECONOMIC SECURITY - REVIEW OF LONG TERM CARE
EXPENDITURE PLAN

Request

Pursuant to a General Appropriation Act footnote, the Department of Economic Security (DES) is presenting to the Committee its expenditure plan for the Long Term Care (LTC) program as a result of an increase in LTC capitation rates. This plan also meets the Committee's request for a November 1 update on LTC System Fund issues.

Recommendation

The JLBC Staff recommends the Committee give the attached report a favorable review. The report indicates that this year's capitation rates for the Long Term Care program in DES will increase 7% over last year's capitation rates.

Analysis

DES provides services to developmentally-disabled (DD) clients eligible for the Arizona Long Term Care System (ALTCS). The Arizona Health Care Cost Containment System (AHCCCS) passes through federal funding to DES to provide ALTCS services to these DD clients. DES matches those federal funds with General Fund monies appropriated in its budget. DES receives money based on a capitation rate; that is, AHCCCS provides DES with a set amount of funds for each ALTCS client that DES serves. AHCCCS is required to set these capitation rates at actuarially sound levels.

Laws 1999, Chapter 1, 1st Special Session includes the following footnote:

(Continued)

“Monies for the Long Term Care program are appropriated for the capitation rates effective on October 1, 1998. No monies may be expended for a change in these capitation rates unless an expenditure plan is reviewed by the Joint Legislative Budget Committee.”

On November 21, 2000, AHCCCS notified DES of its capitation rates for Federal Fiscal Year (FFY) 2001, which started on October 1, 2000. These rates are shown in the table below. Almost all clients served by DES in the LTC program are categorized as enrolled.

Category	FFY 2000 rate	FFY 2001 Rate	% Increase
Enrolled (Non-Ventilator Dependent)	\$2,423.12	\$2,593.72	7.04%
Ventilator Dependent	\$8,414.13	\$8,888.35	5.64%

The 7% increase in the Enrolled category is allocated as follows:

Category	FFY 2000 rate	FFY 2001 Rate	% Increase
Aid to Individuals	\$1,714.36	\$1,888.24	10.14%
Acute Care Services	361.87	339.92	-6.07%
Case Management Services	102.56	104.66	2.05%
Behavioral Health Services (pass-through to Dept. of Health Services)	26.33	27.10	2.92%
Administration	182.58	195.87	7.28%
Risk/Profit	35.43	37.93	7.09%
Total Enrolled Rate	\$2,423.12	\$2,593.72	7.04%

The Risk/Profit component reflects a risk adjustment for administering this capitated program. This is the amount that a private vendor would retain as profit if the vendor kept costs for their caseload at the capitated levels. It provides DES with an additional “cushion” if per client costs exceed the capitated levels.

DES has not indicated where in the Long Term Care budget it plans to allocate the additional monies generated by the capitation rate increase. Based on enrollment estimates from the department, JLBC Staff estimates that the FFY 2001 increase in capitation rates will generate an additional \$18,276,300 in total funds (both General Fund and matching Federal Funds) in State Fiscal Year (SFY) 2001 above what the department would have received had the capitation rates remained unchanged.

At this time, DES estimates that with the new FFY 2001 capitation rate, it will require an additional \$16,851,700 GF above the approved SFY 2001 budget. This amount consists of the \$11,106,000 GF set-aside during the 2000 Legislative session as an estimated FY 2001 supplemental plus an additional \$5,745,700 GF. Of the \$16,851,700 GF that DES estimates it needs above the approved SFY 2001 budget, approximately \$6,256,000 GF of that amount is associated with matching the new FFY 2001 capitation rate. JLBC Staff is currently developing its own estimates of the total FY 2001 supplemental need, but expects to be very close to DES' estimate.

At its May 16 meeting, the Committee also requested a November 1 update on LTC capitation rates from DES. JLBC Staff believes the DES information related to the FFY 2001 capitation rate meets that requirement. Although DES has indicated in past communication to the Committee that it intends to remain within the appropriation given to it by the Legislature and the Governor, it did not comment on its ability to remain within the capitation rates provided by AHCCCS.

RS/SSH:jb



ARIZONA DEPARTMENT OF ECONOMIC SECURITY

Jane Dee Hull
Governor

1717 West Jefferson - P.O. Box 6123
Phoenix, Arizona 85005

John L. Clayton
Director

DEC 8 2000



The Honorable Randall Gnant
Chairman, Joint Legislative Budget Committee
Arizona State Senate
1700 W. Washington
Phoenix, Arizona 85007

Dear Senator Gnant:

The Department of Economic Security respectfully requests to be placed on the December JLBC meeting agenda to: (a) review the bi-monthly Arizona Works status report pursuant to a provision in Arizona Revised Statute 46-344, (b) review the new AHCCCS Long Term Care contract year 19 capitation rates effective October 1, 2000 through September 30, 2001, and (c) review the Department's expenditure plan for the aforementioned increased capitation rates pursuant to a footnote in the FY 2000 General Appropriation Act.

Karen McLaughlin, Administrator, Financial Services Administration, is prepared to discuss these issues in greater detail with Stefan Shepherd prior to the committee meeting.

Please contact me at 542-5678 if you have any questions.

Sincerely,


John L. Clayton

The Department of Economic Security requests the following action from the JLBC:

1. Review the new AHCCCS Long Term Care contract year 19 capitation rates effective October 1, 2000 through September 30, 2001. (See below)
2. Review the Department's expenditure plan for the aforementioned increased capitation rates pursuant to a footnote in the FY 2000 General Appropriation Act. (Expenditure plan attached)

NEW CAPITATION RATES EFFECTIVE OCTOBER 1, 2000

NON-VENTILATOR DEPENDENT

	<u>CYE 2000</u>	<u>CYE 2001</u>	<u>% CHANGE</u>
Aid to Individual Services			
Institutional HCBS		\$ 134.00 1,754.24	
Total Aid to Individuals	\$ 1,714.36	\$ 1,888.24	10.14%
Acute Care Services	361.87	339.92	-6.07%
Case Management Services	102.56	104.66	2.05%
Behavioral Health Services	26.33	27.10	2.92%
Administration	182.58	195.87	7.28%
Risk/Profit	35.42	37.93	7.09%
Total Rate	\$ 2,423.12	\$ 2,593.72	7.04%

VENTILATOR DEPENDENT RATE

Ventilator Rate	\$ 8,263.84	\$ 8,730.30	5.64%
Behavior Health Services	26.33	27.10	2.92%
Admin/Risk/Profit	123.96	130.95	5.64%
Total Rate	\$ 8,414.13	\$8,888.35	5.64%

STATE OF ARIZONA

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BOB MCLENDON
CHRISTINE WEASON

DATE: December 11, 2000

TO: Senator Randall Gnant, Chairman
Members, Joint Legislative Budget Committee

THRU: Richard Stavneak, Director

FROM: Bob Hull, Principal Research/Fiscal Analyst

SUBJECT: ARIZONA DEPARTMENT OF TRANSPORTATION - REPORT ON LEASING OF
GRAND CANYON AIRPORT

Request

The Arizona Department of Transportation (ADOT) submits a report on their progress in leasing the operation of the Grand Canyon Airport to a private nonprofit corporation, which was due December 1, 2000.

Recommendation

This report is for information only and no Committee action is required. The JLBC Staff recommends that the lease specify whether the \$1,123,800 of unspent airport related cash and revenues of the Grand Canyon Airport Authority are to be transferred to the lessee on the operational effective date of the lease, or on the date of the lease signing. The JLBC Staff further recommends that the lease specify that the lessee will not begin collecting airport user fees and charges until the operational effective date of the lease, to prevent double funding of the airport operation.

Analysis

The ownership and management of the Grand Canyon Airport was transferred from ADOT to the then newly established Grand Canyon Airport Authority on October 1, 1999, in accordance with Laws 1999, Chapter 213. The Authority was envisioned as having more local control, more freedom from the state bureaucracy, and with the ability to borrow funds for capital needs. However, ADOT subsequently determined that the Authority was a semi-autonomous state entity, instead of an independent municipal corporation, which still had to use the state accounting system, personnel system, and administrative rule making process. To remedy these shortcomings, Laws 2000, Chapter 99 was enacted. Chapter 99

(Continued)

eliminates the Grand Canyon Airport Authority, reverts any unexpended and unencumbered monies previously appropriated to the Authority to the State Aviation Fund, and returns the operation of the Grand Canyon National Park Airport to ADOT, effective July 18, 2000. ADOT must lease the airport to a nonprofit corporation, to operate and develop the airport as provided in the lease, by March 1, 2001.

Prior to the passage of Chapter 213, the General Appropriation Act included \$636,200 in FY 2001, for the operation of the Grand Canyon Airport. As a result, the airport had double funding in FY 2001, with one appropriation from Chapter 213 and another from the General Appropriation Act. A General Appropriation Act footnote required that before the expenditure of any of these monies for the Grand Canyon Airport, the department had to report to the Joint Legislative Budget Committee on the status and projected date of the privatization of the airport. At its June 22, 2000 meeting the Committee reviewed ADOT's plan to expend up to \$397,500 (7½ months, July 18, 2000 through March 1, 2001) of the FY 2001 appropriation to operate the Grand Canyon Airport until it is leased to a non-profit corporation.

The Committee also requested that ADOT report back with an update on the status of the lease by December 1, 2000. ADOT's current report states that they have been negotiating a lease for the airport with a private nonprofit corporation. ADOT is waiting for an opinion from the Attorney General as to whether the private nonprofit corporation is required to use the State's administrative rule making process. If the Attorney General opines that the private nonprofit corporation is required to use the State's administrative rule making process, then ADOT reports verbally that they would likely seek to statutorily exempt the private nonprofit corporation from the administrative rule making process before signing a lease.

The funding source of the Grand Canyon Airport Authority's operating budget was to be airport user fees and charges. Laws 2000, Chapter 99 transferred all remaining collected but unspent airport related cash and revenues of the Grand Canyon Airport Authority, amounting to \$1,123,800, to ADOT on July 18, 2000, and subsequently appropriated these monies to ADOT for transfer to the nonprofit corporation lessee on the effective date of the lease. ADOT reports that the proposed lease would likely transfer operational control of the airport to the private nonprofit corporation at some date later than March 1, 2001. This would allow the private nonprofit corporation more time to get their administrative systems in place to operate the airport. In that event, ADOT would likely request the release of additional General Appropriation Act funding for FY 2001 so that ADOT could continue to operate the airport for some additional time up to the end of FY 2001. The JLBC Staff believes that if ADOT continues to operate the airport past March 1, 2001, then the lease should specify that the lessee will not begin collecting airport user fees and charges until the operational effective date of the lease, to prevent double funding of the airport operation. In this event, ADOT should continue to collect airport user fees and charges for deposit into the State Aviation Fund until the lessee begins operating the airport.

After the lease has been agreed to by the parties and reviewed by the Attorney General, Laws 2000, Chapter 99 requires ADOT to submit the lease for review by the JLBC at least 30 days before they intend to execute the lease. ADOT may not execute the lease until the JLBC submits a report summarizing the terms of the lease, within 30 days of receipt from ADOT, to the Speaker of the House of Representatives and the President of the Senate.

The JLBC Staff recommends that the lease specify whether the \$1,123,800 of unspent airport related cash and revenues of the Grand Canyon Airport Authority are to be transferred to the lessee on the operational effective date of the lease, or on the date of the lease signing. The JLBC Staff further recommends that the lease specify that the lessee will not begin collecting airport user fees and charges until the operational effective date of the lease, to prevent double funding of the airport operation.

RS:BH:jb



Jane Dee Hull
Governor

Mary E. Peters
Director

Arizona Department of Transportation

Office of the Director

206 S. 17th Ave. Phoenix, Arizona 85007-3213
Phone 602.712.7226 FAX 602.712.6941

Victor M. Mendez
Deputy Director

December 5, 2000



Richard Stavneak, Director
Joint Legislative Budget Committee
1716 West Adams
Phoenix, Arizona 85007

Dear Mr. Stavneak:

As required by HB 1335 of the 44th Legislative session, the following is an update on the status of the Grand Canyon National Park Airport lease to a private non-profit corporation.

In June of this year, the Aeronautics Division received an unsolicited draft proposed lease from the Grand Canyon Airport Authority, Inc. (GCAA, Inc.) This private non-profit corporation is composed of the same members from the old Grand Canyon Airport Authority, which was statutorily terminated on July 18, 2000. The Aeronautics Division, working closely with the Attorney General's office, submitted a revised counteroffer lease to the GCAA, Inc. on August 1, 2000 for their consideration.

Both parties decided to create negotiating teams for the purpose of developing a final lease document. A negotiations workshop was held on October 25 through the 27, 2000 in Flagstaff. At that workshop the two teams were able to come to an agreement on most of all the language for a final lease.

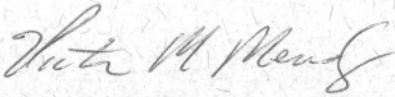
However, there is one unresolved issue. This issue is whether or not the Grand Canyon Airport Authority, Inc. is required to follow the Administrative Rule Making process. A request has been made of the Attorney General's office for an opinion and we anticipate a response very shortly.

Also, one of the agreed upon additions to the proposed lease was to add language for an "Operational Control Date". This date would be a later date than the actual lease date (signing). This would allow, not only a reasonable transitional period from ADOT operational control to the GCAA, Inc.'s operational control, but also a more transparent transition for Airport staff, tenants and traveling public.

December 5, 2000

Our goal is to lease the Airport on or before March 1, 2001. However, since we are not sure, at this time, when the GCAA, Inc. will be ready to actually take operational control of the Airport, we want to notify JLBC that there may be a possibility that ADOT will request the release of the remaining funding. The release of this funding will allow the Arizona Department of Transportation, Aeronautics Division to continue to operate the Airport until such time as the GCAA, Inc. takes operational control of the Grand Canyon National Park Airport.

Sincerely,


for Mary E. Peters

Cc: Bob Hull, JLBC
Tom Betlach/OSPB
Gary Adams/ADOT
John Carlson
David Jankovski
Victor Mendez/ADOT

STATE OF ARIZONA

Joint Legislative Budget Committee

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CHRISTINE WEASON

DATE: December 12, 2000

TO: Senator Randall Gnant, Chairman
Members, Joint Legislative Budget Committee

THRU: Richard Stavneak, Director

FROM: Bruce J. Groll, Senior Research/Fiscal Analyst

SUBJECT: STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES/ARIZONA
BOARD OF REGENTS - REPORT ON TRANSFER ARTICULATION

Request

Pursuant to identical General Appropriation Act footnotes in the State Board of Directors for Community Colleges (State Board) and Arizona Board of Regents (ABOR) budgets for FY 2001, both agencies are required to submit an annual report of their progress to the Committee on facilitating transfer articulation and meeting statewide postsecondary education needs.

Recommendation

This item is for information only and no Committee action is required. The State Board and ABOR continue to collaboratively demonstrate their mutual commitment to seamless course transfer and meeting statewide postsecondary education needs.

Analysis

The FY 2001 General Appropriation Act footnote requires the State Board and ABOR submit an annual report documenting their progress on implementing and continually improving a statewide articulation and transfer system that assures that community college students may transfer to Arizona public universities without loss of credit towards a baccalaureate degree. The footnote also requires that both boards continue the collaborative process that assures the postsecondary education needs of students statewide are met without unnecessary duplication of programs. Toward this end, the Legislature directed the boards to focus their efforts on the needs of learners who reside in rural areas or who cannot meet the regular class schedule due to their employment and family matters. The report is due on December 15, 2000.

(Continued)

In response to this mandate, both agencies have continued to move assertively toward the ultimate goal of seamless course transfer and statewide access to higher education through regular meetings of the Transfer Articulation Task Force and Higher Education Study Committee comprising university and community college members who are representatives of the boards, faculty, academic administration, student services and the chief executive offices.

Curriculum and academic sub-committees continue to meet regularly to improve the new transfer model. The transfer model includes 3 distinct Arizona General Education Curriculum (AGEC) transfer degrees for Liberal Arts (AGEC-A), Business (AGEC-B) and Science and Mathematics (AGEC-S). Completion of any one of the 3 degree options will assure the fully articulated transfer of a total of 64 credits to any of the 3 public universities that offer the specifically articulated baccalaureate program: a 35 unit core; plus 29 additional common, elective and pre-requisite course credits. The majority of baccalaureate degrees require 120 credits.

Full implementation of the new transfer model was completed January 1, 1999. Approximately 1,000 students have completed an AGEC since implementation. The boards have initiated annual evaluations of the new transfer model as part of their demonstrated commitment to continuous improvement and collaboration. Areas of evaluation include overall effectiveness, curriculum, management, advising, and computer-based systems. Improvements to student counseling and advising services, pathways for Education and Engineering academic programs, and the Arizona Transfer Articulation Support System (ATASS) are under way. ATASS is a shared statewide computer-based course transfer articulation and student information system that provides students, faculty, and staff 24-hour on-line access. The Legislature appropriated \$225,700 for FY 2001 from the General Fund with a matching requirement of \$75,250 each from the universities and community colleges for a total amount of \$376,200 for this purpose. Sustaining the momentum and success of the new transfer system will also require Arizona public universities and community colleges to dedicate sufficient funding and human resources for system implementation, ongoing operations and continuous improvements.

The boards have also acted affirmatively to meet the postsecondary needs of Arizonans by building university and community college partnerships to improve the transfer of credits, enhance student access and make the best use of resources. A primary focus of these partnerships is to efficiently and effectively meet the demonstrated needs of place-bound, time-constrained learners without displacing their families or employment, and without unnecessary duplication of programs.

Multiple community college and university partnerships have been established statewide that enable students to complete a combination of courses, increasingly through technology-delivered instruction, and earn a bachelor's degree without traveling to a distant campus. Access to a higher education has also been enhanced through establishment of new university Baccalaureate of Applied Science (BAS) degrees. These BAS programs are designed to articulate with community college Associate of Applied Science degrees and meet the increased higher education needs of "occupational" professions. In addition to Arizona community college/public university partnerships, community colleges have increased access by forming partnerships with private and out-of-state universities. These partnerships seek to meet the needs of place-bound, time-constrained learners through Internet and other distance-learning instruction.

RS/BJG:ss



ARIZONA BOARD OF REGENTS

2020 NORTH CENTRAL, SUITE 230
PHOENIX, ARIZONA 85004-4593
(602) 229-2503

**STATE BOARD OF DIRECTORS FOR
COMMUNITY COLLEGES OF ARIZONA**

2020 NORTH CENTRAL, SUITE 570
PHOENIX, ARIZONA 85004
(602) 255-4037

December 15, 2000

The Honorable Randall Gnant, Chair
The Honorable Robert "Bob" Burns, Vice Chair
Joint Legislative Budget Committee
1716 West Adams
Phoenix, AZ 85007

Dear Senator Randall Gnant and Representative Robert "Bob" Burns:

We are pleased to forward for your review this year's Progress Report. A highlight of this year's report is completion of a computerized statewide articulation system that will help students and advisors select appropriate courses, thus facilitating the transfer of students from the community colleges to the universities without loss of credit. Arizona continues to lead other states in providing support programs to improve access to public higher education and in enhancing cooperation and collaboration to better serve citizens and students.

The progress documented in this report reflects the latest success in a history of collaboration among Arizona's public community colleges, public universities, and state level boards. It also describes significant outcomes achieved as a direct result of much-appreciated legislative funding. In reporting to you the progress of our collaborative efforts, we respectfully request a continuation of that funding and propose that funding be expanded to strengthen the process which allows the community colleges and universities to work closely together to help all students persist, succeed, and graduate.

Access to higher education continues to expand statewide through new university degrees, through the use of educational technology, and through community college/university partnerships. Articulation continues to improve with the completion of the computerized articulation system. This report documents the devoted efforts of hundreds of community college and university faculty members and scores of academic administrators. It also reflects the direct involvement of several community college and university presidents and the vigilant oversight of the Joint Conference Committee (JCC) of the Arizona Board of Regents and the State Board of Directors for Community Colleges of Arizona. We respectfully transmit this report for your consideration, and we welcome the opportunity to provide additional information as requested.

ARIZONA BOARD OF REGENTS

Don Ulrich, President

STATE BOARD OF DIRECTORS FOR
COMMUNITY COLLEGES OF ARIZONA

Pat Carlin, Chairman



PROGRESS REPORT

- **Articulating Postsecondary Courses and Academic Programs**
- **Jointly Identifying and Meeting the State's Postsecondary Needs**

Annual Report of the
Arizona Board of Regents and the
State Board of Directors for Community Colleges of Arizona
Submitted to the Arizona Joint Legislative Budget Committee

December 2000

This Report was approved by the Arizona Board of Regents and by the State Board of Directors for Community Colleges of Arizona at their respective meetings on November 17, 2000.

INTRODUCTION

In recent years, the Arizona Legislature has directed the state's public community colleges and universities to cooperate in articulating course transfers and academic programs, and to collaborate in identifying and meeting the postsecondary education needs of Arizona citizens. In response to legislative direction, the Arizona Board of Regents and the State Board of Directors for Community Colleges of Arizona have enhanced existing collaborative efforts and added new services and procedures. A primary mechanism for achieving cooperation and collaboration has been the oversight of the Joint Conference Committee (JCC) consisting of members of both Boards. To keep the Legislature informed, the two Boards have submitted regular progress reports:

- Since 1996, the Boards have reported to the Legislature on progress in implementing a new statewide transfer model. The model was designed by the statewide Transfer Articulation Task Force (TATF) and is now being guided by the JCC with the aid of the Academic Program Articulation Steering Committee (APASC), a group of community college and university academic officers. The TATF designated the JCC and APASC as the groups responsible for overseeing and implementing the new transfer model.
- Since 1998, the Boards have reported to the Legislature on a collaborative process to identify and meet statewide postsecondary needs. The process was developed by the statewide Higher Education Study Committee (HESC), and is being continued by the JCC with assistance from the Joint Review Committee (JRC), a group of community college and university representatives. The HESC created the JRC to review and recommend resolution of issues related to postsecondary needs.

The progress report that follows addresses both postsecondary needs and articulation. It is the second in a series of two annual reports submitted to the Legislature in response to a budgetary footnote included in the community college and university budgets for FY 2000 and FY 2001. That footnote is shown below.

**Joint Legislative Budget Committee
Fiscal Year 2000 and 2001 Budget Analysis and Recommendations**

New Footnotes

It is the intent of the Legislature that the community colleges and universities cooperate in operating a Statewide Articulation and Transfer System, including the process for transfer of lower division general education credits, general elective credits, and curriculum requirements for majors, to ensure that community college students may transfer to Arizona public universities without loss of credit toward a baccalaureate degree. It is also the intent of the Legislature that the Higher Education Study Committee continue the collaborative process that assures the postsecondary education needs of students statewide are met without unnecessary duplication of programs. The committee shall focus its efforts on potential students who reside in rural areas or who cannot meet the regular class schedule due to their employment and family matters. The Arizona Board of Regents and the State Board of Directors for Community Colleges shall submit an annual report of their progress on both articulation and meeting statewide postsecondary education needs to the Joint Legislative Budget Committee by December 15, 1999 and December 15, 2000. *(The JLBC recommends deleting the previous footnotes concerning the Transfer Articulation and the Higher Education Study Committee and replacing them with this new footnote.)*

In order to continue collaboration and stress accountability, the Arizona Board of Regents and the State Board of Directors for Community Colleges of Arizona intend to continue to receive annual reports on postsecondary needs and articulation following the expiration of the reporting requirements outlined in the foregoing footnote.

PART I: ARTICULATING POSTSECONDARY ACADEMIC PROGRAMS AND COURSES

Collaborative leadership provided by the Arizona Board of Regents and the State Board of Directors for Community Colleges of Arizona has enabled continued progress toward the successful implementation of the New Transfer Model. The Academic Program Articulation Steering Committee has been tasked with oversight of the implementation and evaluation of the Model. Regular reports are made to the Transfer Articulation Task Force and the Joint Conference Committee.

During this year, there has been continuous improvement and on-going refinement of the many components of the Model. Significant efforts have been made to ensure that accurate and timely information is available to the various task forces, committees and students regarding policies and processes. The implementation of the Model has been facilitated through the efforts of the staff and the appropriate use of technology.

Progress in Implementing the New Transfer Model

As reported previously, the full implementation of the New Transfer Model and its components was completed by January 1, 1999. Approximately 1000 students have completed the Arizona General Education Curriculum since implementation. Information regarding the number of students who have completed one of the new transfer degrees will be forthcoming at the end of this academic year.

- **Resolution for Planning and Implementing Change:** Curriculum is dynamic and the process of review, change and evaluation is on-going for every institution. What is significant is that the model is flexible enough to accommodate the needs of the individual institutions without negative impact on any of the statewide components. In addition, the General Education Articulation Task Force has proposed a resolution that outlines a collaborative process to facilitate the inevitable changes to the curriculum. (A copy of the resolution is included in the attachments.)

APASC has approved the resolution and has asked that the discipline specific Articulation Task Forces adopt resolutions similar in nature for the planning and implementation of academic programs. This resolution is an example of the continued collaboration and cooperation among the faculty and administration of the universities and community colleges.

- **Language Proficiency:** Languages Articulation Task Force has recommended a plan for evaluating proficiency at the various levels for students. This evaluation includes courses for credit and other appropriate assessment such as placement tests. The ATF has proposed a plan for accepting institutional assessments as part of the transcript when a student transfers. This acceptance of another institution's evaluation without the completion of courses is another example of increased collaboration and cooperation between the universities and community colleges.
- **Toward a Definition of Competency-based Education:** One of the emerging issues identified in the Transfer Articulation Task Force 1996 Report was competency-based education. APASC tasked a subcommittee to develop a literature review appropriate for considering next steps for possible statewide policy implications. The report has been provided to both the Transfer

Articulation Task Force and the Joint Conference Committee. The next step recommended in this process is a survey of all institutions to determine the use of Competency-based Education in current academic programs.

Evaluation of New Transfer Model

As part of the commitment to continuous improvement and collaboration, APASC conducted surveys of the Chief Executive Officers (CEO) and the Chief Academic Officers (CAO) to evaluate the level of satisfaction with the New Transfer Model. A summary of the survey findings includes:

- **Overall Effectiveness:** Both the CEOs and the CAOs rated the components of the transfer model in a range between effective and very effective. They also evaluated the transfer model as having a positive impact at the local and state levels on improving transfer articulation. The majority of the CAOs reported a change toward a culture of increased cooperation; and results indicated that the number of transfer articulation problems have somewhat decreased.
- **Curriculum:** Of the components of the Transfer Model Curriculum, the CEOs and the CAOs rated the AGECEC the highest. The transfer pathways received a lower rating. It is expected that this might be due to the on-going efforts to improve pathways for particular academic programs such as Education and Engineering.
- **Management:** Of the management support components, the CEOs and the CAOs rated the Articulation Facilitator position positively. The CAOs rated the current management structure as positive overall. Results indicated that the role of the Joint Conference Committee might not be well understood by all respondents.
- **Advising:** The CAOs rated accessibility to information about the Transfer Model very positively. In general, the CEOs did not rate the advising process for the New Transfer Model as high. APASC has noted this and has set a goal to improve the communication of information regarding advising and student problem resolution through the Advising Articulation Task Force and more specifically the Transfer Student Ombudspersons.
- **Computer-based Systems:** The evaluation of this area included the use of electronic mail and World Wide Web, the Course Applicability System (CAS), and the Arizona Statewide Information System for Student Transfer (ASSIST). The CAOs rated the use of e-mail and the ATASS Web site high. The Course Applicability System received mixed ratings. This is due to the phased-in implementation of several components during the last year. Both the CEOs and the CAOs expressed a concern that ASSIST needed to provide management and assessment information for on-going evaluation of the effectiveness of the Transfer Model.

Progress in Implementing Support Systems

- A. Management System:** Consistent with the 1996 Transfer Articulation Task Force (TATF) recommendations, the following components of a statewide approach to management and oversight have been developed to support the New Transfer Model.

1. **Organization Structure:** The recommendations of the APASC subcommittee have been reviewed and implemented. The "Quality Team" comprised of the staff jointly funded by the Legislature and the institutions, has met on a bi-monthly basis to coordinate work efforts and support for the statewide efforts. Most recently, APASC has appointed liaisons to the Quality Team to ensure coordination and support between APASC and the staff. The APASC meeting structure has been re-evaluated to allow ample time for discussion of strategic policy issues, and APASC members participated in a two-day retreat to examine progress toward achieving current goals and establishing new goals and strategies for the upcoming year.
2. **Staffing:** Three positions are jointly funded by the Legislature, the community colleges and the universities to support statewide efforts. Additionally, a fourth position has been added and is funded by the community colleges and the universities. During the last year there has been significant turnover in the positions. In February, the ASSIST technical analyst passed away after a lengthy illness; and in August, the Articulation Facilitator resigned. The CAS Technical Analyst is new to the position as of March 2000. Based on this level of turnover, there is a need to have contingency plans to maintain momentum on the new developments and improvements to the many components of the Model. Based on this experience, the ATASS budget request includes a decision package for personal services to provide "back-up" for these critical staff roles.
3. **Program Articulation:** The ATFs have reviewed and in some cases modified, the decisions regarding pathways, common courses and other degree requirements. During this next year, APASC will integrate the Bachelors of Applied Science degrees into the Transfer Model to provide increased transfer opportunities for students completing Associate of Applied Science degrees. APASC continues to encourage the ATFs to expand their discussions to include curriculum and planning.
4. **ATF Responsibilities:** The Articulation Facilitator is responsible for monitoring the activities and decisions of the Articulation Task Forces. During this last year much work has been done to provide consistent information to the ATFs for training and on-going updates. There is a well-developed training presentation that is shared with each ATF at the beginning of the annual meeting. Additionally, the ATF Handbook has been completed and is available at the ATASS Web-site. An electronic listserve has been established for each of the ATFs. They are managed by the Articulation Facilitator and allow for easy, regular and consistent information to all members. In the next year, APASC plans to conduct a survey of the ATF members to determine further training needs.
5. **Accountability:** APASC has implemented an annual evaluation process to ensure participation in the discipline-specific Articulation Task Forces and other committees. If necessary, a follow-up contact is made with the Chief Academic Officers to reaffirm the need for participation. It is anticipated that measures of effectiveness will be available through ASSIST

B. New Advising System: The Advising Articulation Task Force has continued to provide leadership and direction for student academic advising. The co-chairs of this ATF have been included as ex-officio members of APASC to ensure appropriate coordination of information. The Transfer Student Ombudspersons have met separately from the Advising ATF and have provided an annual report of activities to the Joint Conference Committee. The Ombudspersons continue to clarify their roles and

responsibilities, and especially to ensure the advocacy for students that will assist in problem resolution for an individual student and early identification of possible trends or recurring issues that may require modification at the institutional or statewide level.

C. New Computer-Based Systems: The Arizona Transfer Articulation Support Systems (ATASS) budget appropriation has provided the resources necessary for on-going maintenance and development of the Course Applicability System (CAS) and the Arizona State System for Information on Student Transfer (ASSIST)¹.

- 1. Course Applicability System (CAS):** The original scope of the CAS project has been fully implemented. There have been upgrades in all of the software programs that support CAS. These upgrades and the successful hire of a CAS Technical Analyst in March provide a stable technical environment for all users. In July 2000 the first on-line Course Equivalency Guide was made available through CAS. This conversion from a paper document to an on-line application allows for timely processing of changes in equivalency and applicability of courses from the community colleges to the universities. Students know about changes immediately without the delay of waiting for the next printing of the Course Equivalency Guide. Also, some of the community colleges have begun to encode information for students to measure progress toward the completion of the Arizona General Education Curriculum or one of the Transfer Pathways. The universities have explored the possibility of converting paper Transfer Guides to interactive on-line guides available through CAS. There are some early results expected in Spring for both of these improvements.
- 2. Arizona State System for Information on Student Transfer (ASSIST):** *Implementation is in progress.* The Arizona Board of Regents, State Board of Directors for Community Colleges of Arizona, and the Community College District Governing Boards have all approved a joint resolution to have the universities and the community colleges provide student information to form the ASSIST database. Approval of the resolution maintains compliance with the Federal Family Education Right to Privacy Act (FERPA). The security plan has been implemented to allow for the secure sharing of data. Data have been entered into the ASSIST database for the Academic Years beginning with 1993 for the community colleges and 1994 for the universities. There is on-going data entry and editing of data to ensure accuracy of information. ASSIST has provided report information for Pima Community College to complete application for a federal grant. Complete data from all institutions are expected during the next few months. Development for the future includes course data for students.

Summary

The New Transfer Model represents a successful effort of collaboration among the public universities and community colleges. Due to the dynamic nature of curriculum, the process is on-going. The evaluation of the model affirms that there is a shared opinion among the Chief Executive Officers and the Chief Academic Officers that the Model has addressed many of the transfer issues identified by the Transfer Articulation Task Force in the original report. The collaborative partnership motivates the committees and task forces to consider continuous improvements to the components, and the anticipated increase in student enrollments will require them. Based on these successes and the future needs, continued support of the Arizona Legislature and consideration of the biennial budget is requested.

STATE OF ARIZONA

Joint Legislative Budget Committee

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DATE: December 12, 2000

TO: Senator Randall Gnant, Chairman
Members, Joint Legislative Budget Committee

THRU: Richard Stavneak, Director

FROM: Tom Mikesell, Fiscal Analyst

SUBJECT: STATE MINE INSPECTOR - REPORT ON ABANDONED MINES SAFETY
FUND

Request

Pursuant to A.R.S. § 27-131, the State Mine Inspector has submitted the annual report for the Abandoned Mines Safety Fund in FY 2000.

Recommendation

This item is for information only and no Committee action is required. The State Mine Inspector contracted for 3 abandoned mine closure projects totaling \$6,000 from the Abandoned Mines Safety Fund in FY 2000.

Analysis

The State Mine Inspector operates the Abandoned Mines Inventory program to locate, inventory, classify, and eliminate public safety hazards at abandoned mines. The Mine Inspector uses monies in the Abandoned Mines Safety Fund to pay contractors to eliminate public safety hazards at abandoned mines. In FY 2000, the Mine Inspector contracted for projects at Pinal County Mines, La Paz County Mines, and Black Canyon/New River Area Mines resulting in a total expenditure of \$6,000 from the Abandoned Mines Safety Fund in that year. These projects resulted in the closure of 17 mine openings on state owned land.

The Abandoned Mines Safety Fund revenue consists of donations, grants, and contributions to the fund as well as legislative appropriations intended to match the donations and grants from other sources. In FY 2000 and FY 2001 the fund received a total appropriation of \$60,000 from

the General Fund. Since the fund was authorized it has received a total of \$50,000 from private sources, all in FY 1999. After the FY 2000 expenditures the fund had a balance of \$66,000.

Though there were sufficient resources in the fund to contract for additional projects, the Mine Inspector reports that only a small number of projects could be completed due to pre-contracting requirements. These elements included assessing hazards at the mines, developing a scope of work, and procurement procedures and, led to a lag time between mine hazard identification and contract completion.

Pursuant to A.R.S. § 27-131 the fund revenue includes “monies that may be appropriated by the Legislature to the fund to match the gifts, grants, and contributions based on the preceding year’s expenditure report...” The Mine Inspector staff reports that private sources base their donations on the legislative appropriations to the fund and that \$40,000 of private contributions to the fund in FY 1999 were based on the Legislature’s \$60,000 biennial appropriation for FY 2000 and FY 2001 as contemplated during budget hearings in the 1999 legislative session. Since the legislative appropriations to the fund are intended to match annual donations from outside sources, there is a question of whether a budget footnote should be added for FY 2002 and FY 2003 that would require any legislative appropriations in excess of the amount donated or granted from other sources to lapse to the General Fund in the year that the appropriation was made. This would ensure that any appropriations to the fund in the future are matched from private sources as intended by statute.

RS/TM:ck

Abandoned Mine Safety Fund Annual Report

December 1, 2000



Statutory Authority:

ARS §27-129: Locating abandoned mines; states

A. ...the state mine inspector shall establish a program to locate, inventory, classify and eliminate public safety hazards at abandoned mines ...

In addition, ARS §27-131: Abandoned mines safety fund; annual report states

A. ...the abandoned mines safety fund is established consisting of:

- 1. Gifts, grants, and contributions specifically designated for the fund.*
- 2. Monies that may be appropriated by the legislature to the fund to match the gifts, grants and contributions based on based on the preceding year's expenditure report required under subsection D of this section.*

B. The state mine inspector shall administer the fund. Monies in the fund are exempt from lapsing pursuant to section 35-190.

C. Monies in the fund are continuously appropriated to the inspector to ensure public safety at abandoned mines on land owned by this state as provided by section 27-129. The inspector shall use monies in the fund to pay contractors for actual abatement costs to fill, fence or plug shafts and adits and not to pay administrative salaries and other costs. The inspector shall consult with the state land commissioner to identify and prioritize the abandoned mine sites on state lands to be considered for abatement.

D. Each year the inspector shall submit an annual report to the joint legislative budget committee on or before December 1 concerning the expenditure of monies from the fund and contributions to the fund during the preceding fiscal year. The report shall itemize each expense paid from the fund and shall describe the actions taken to ensure public safety.

Financial Statement:

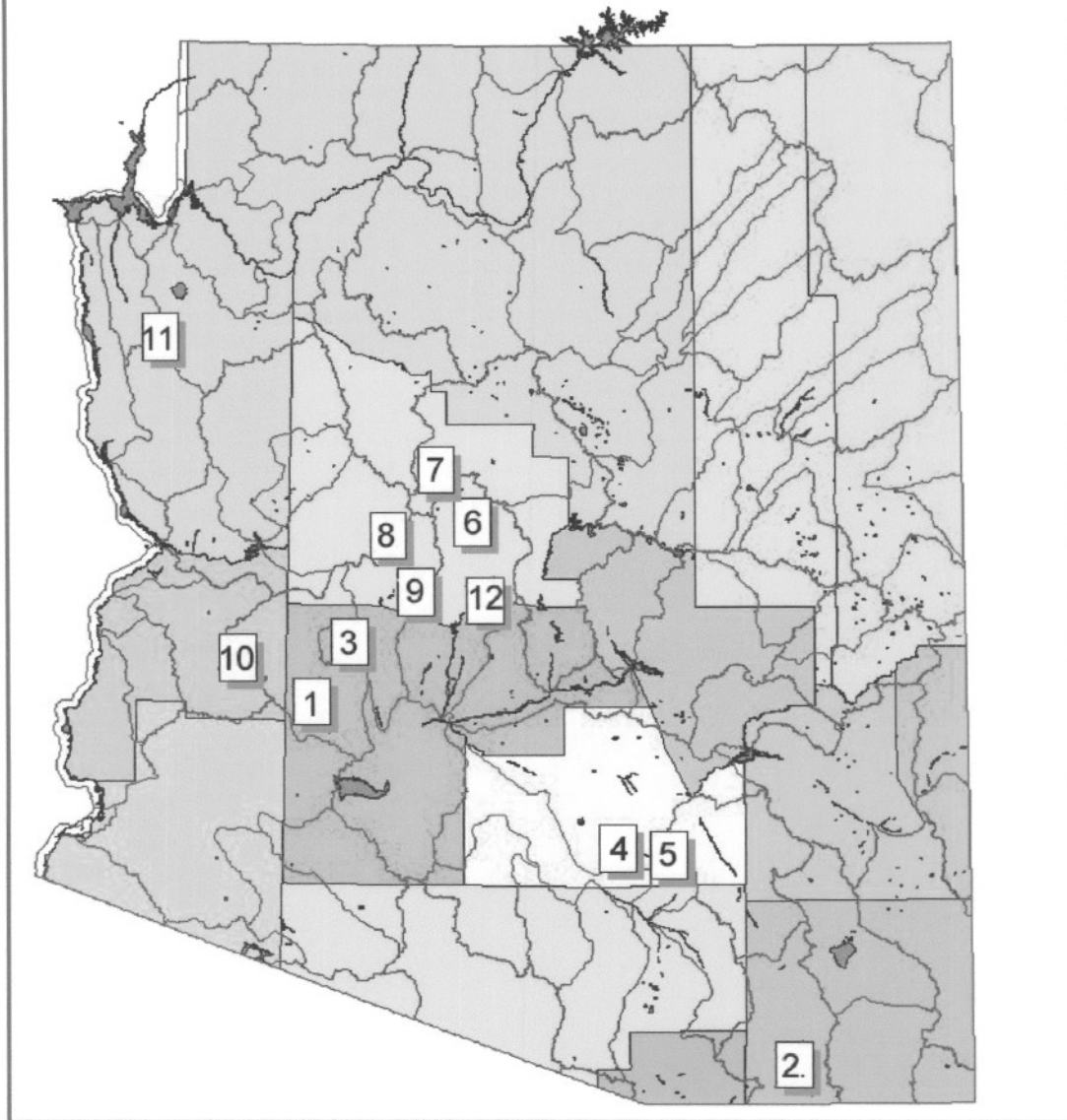
The following is a summary of financial transactions during State Fiscal Years 1999 and 2000:

Activity	Amount	Closure	Entity
Starting Balance, July 1, 1998	\$0		
Deposits, February 1999	\$50,000		Donations from: ASARCO BHP Cyprus Phelps Dodge
Expenditure	-\$7,850	Cave Creek Area Closure: fill shafts and re-contour surface	Four Corners Environmental
Balance, June 30, 1999	\$42,150		
Deposit July 1, 1999	\$30,000		FY2000 General Fund
Expenditure	-\$1,830	Fencing of Pinal County Mines, three openings fenced	DTH Enterprises
Expenditure	-\$951	Fencing of La Paz County Mines, five openings fenced	DTH Enterprises
Expenditure	-\$3,240	Fencing of Black Canyon/New River Area Mines, nine openings fenced	DTH Enterprises
Balance, June 30, 2000	\$66,129.01		

Projected Expenditures:

Mine Name	County	Expected Timeline	Amount Expected
Tonopah-Belmont Mine	Maricopa County	Completion Spring 2001	\$35,000
Charleston Lead Mine (ASMI portion only of partnership with BLM, NMA, & WGA)	Cochise County	Completion Spring 2001	\$15,000
Lucky Cuss Mine	Maricopa County	Begin Spring 2001	\$5,000
Humboldt Mines	Yavapai County	Begin January 2001	\$10,000
Prescott Mines	Yavapai County	Begin January 2001	\$5,000
King Midas Mine	Yavapai County	Begin Spring 2001	\$15,000
Morgan Butte Mines	Yavapai County	Begin January 2001	\$10,000
Chloride Mines	Mohave County	Begin Summer 2001	\$50,000
Total			\$140,000

Abandoned Mine Safety Fund Priority Sites



1. Tonopah-Belmont Mine, Maricopa County
2. Charleston Lead Mine, Cochise, County
3. Lucky Cuss Mine, Maricopa County
4. "Desert Peak" Shaft and Adit, Pinal County
5. "North of Oracle" Shaft, Pinal County
6. "Humboldt" Shafts, Yavapai County
7. "Prescott" Shaft and Adit, Yavapai County
8. King Midas Mine, Yavapai County
9. "Morgan Butte" Shaft and Adit, Yavapai County
10. "Salome Road" Shaft, La Paz County
11. Mines near Chloride
12. New River-Black Canyon Shafts and Adits

In Progress, Expected Completion End FY 2001

In Progress, Expected Completion End FY 2001

Planning to Begin Spring 2001

Fenced June 2000

Fenced June 2000

Planning in progress, Work to begin January 2001

Planning in progress, Work to begin January 2001

Planning to Begin Spring 2001

Planning in progress, Work to begin January 2001

Fenced June 2000

Planning to Begin June 2001

Fenced June 2000

Current Project Sites:

Tonopah Belmont Mine

The Tonopah Belmont Mine is in Maricopa County between Wickenburg and Tonopah. This mine was originally discovered in 1904 and was worked sporadically through the end of World War II. The mine has at least three shafts and 12,000 feet of lateral workings (over two miles.) The main entrance is through a large, safe looking tunnel. Approximately 150 feet back in this tunnel the passage curves to the right and intersects three large internal shafts, or winzes. Two of these winzes cover the entire floor of the tunnel and are impassable by normal means. One of these shafts is 450 feet deep. At least 50,000 Mexican free-tailed bats, an insect-eating species, live in the mine during the summer. Each night they fly over 40 miles south to agricultural areas where they have a substantial positive economic impact for local farmers. This mine is a popular party site the public frequently visits and explores.

Expected Remediation: Bat gates at two adits, iron fence at stope, grates over two shafts on north side of mine, fence remaining shafts in section

Estimated Cost: \$35,000

Estimated Timeline: A procurement request was submitted to the State Procurement Office in June 2000. In September 2000, an engineering consulting firm, Primatech, was asked to study the specifications and to make recommendations. This project is expected to be complete in the Spring of 2001, depending on the hibernation of bat species living in the mine.

Charleston Lead Mine

The Charleston Lead Mine is located in Cochise County approximately seven miles southwest of Tombstone. The site is located partially on State Land and partially on Bureau of Land Management land. The mine and mill site are located on an ephemeral wash two miles upstream from the San Pedro River and less than a mile from the San Pedro National Riparian Conservation Area Boundary.

The mine was discovered in 1928 and produced base metals from underground workings. These were processed on site beginning in the late 1930's. In the 1950's clay was mined from the pit by use of a cable bulldozer. The bulk of milling done at the site began in 1958 with the building of a flotation mill and settling vats. Mining ended in 1961 with occasional drilling projects that never produced financially viable results.

There are four openings at the site: two shafts, an adit, and an open pit. The shafts and the adit have been fenced in the past but the fencing has been cut. At its largest dimensions the open pit is 500 feet long, 150 feet wide, and fifty feet deep. The pit also has remnants of a fence around it but at the steepest part no fence remains. Sulfides are being oxidized from the pit walls, forming iron oxides and sulfates and staining rainwater orange. Solid waste in the pit includes autos and tires as well as the remnants of milling equipment.

The foundations of the settling tanks remain in the processing area along with the drying furnace and other milling equipment. Several piles of fine material cover the processing area. Two large waste piles cover approximately five acres. The waste rock is mineralized with very fine pyrites and the entire area has a strong sulfur smell.

The area is frequented by the public as evidenced by the large amount of garbage on the site. It is a popular site for target practice. Several abandoned vehicles have been shot up and the ground is littered with many shell casings

Arizona State Mine Inspector's Office and the Bureau of Land Management (BLM) are planning to begin closure on the Charleston Lead Mine in November 2000. Because of the split land management of the site, ASMI has entered into a partnership with the BLM for remediation of this site.

In October 1999 both agencies wrote grant requests for funding to address the environmental hazards at the mine. ASMI received no money from ADOA Risk Management but will close the dangerous openings using the Abandoned Mine Safety Fund. BLM received appropriations for both federal fiscal years 2000 and 2001 to conduct cleaning-up work for the environmental hazards at the site. In February 2000, ASMI submitted a grant proposal to the Western Governor's Association (WGA). In September 2000, WGA announced the Charleston Lead Mine project would receive supplemental funding to cover environmental clean up at the site.

Expected Remediation: Bat gate at adit and shafts (depends on findings of bat survey), remove solid waste from pit and mill site, fill in pit with waste rock from on site, contour slope to re-channel water run-off from hillside.

Estimated Cost: \$15,000 from Abandoned Mine Safety Fund, Total Project Cost \$265,000

Estimated Timeline: All work is expected to be completed at this site by Spring 2001. Filling of the pit at removal of solid waste will be complete in January 2001 with bat compatible gating being constructed in Spring 2001, depending on use of site by hibernating bats.

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DATE: December 12, 2000

TO: Senator Randall Gnant, Chairman
Members, Joint Legislative Budget Committee

THRU: Richard Stavneak, Director

FROM: Tony Vidale, Fiscal Analyst

SUBJECT: ARIZONA CRIMINAL JUSTICE COMMISSION – REPORT ON CRIMINAL
JUSTICE ENHANCEMENT FUND

Request

Pursuant to A.R.S. § 41-2401C, the Arizona Criminal Justice Commission (ACJC) is submitting a report on Criminal Justice Enhancement Fund (CJEF) monies distributed to law enforcement agencies. The report for FY 2000 was due by December 1, 2000.

Recommendation

This item is for information only and no Committee action is required. This is a comprehensive annual report on the agencies receiving and expending Criminal Justice Enhancement Fund monies for FY 2000.

Analysis

A.R.S. § 41-2401C requires ACJC to annually report CJEF receipts and expenditures to the Director of the Joint Legislative Budget Committee. We are providing a summary of the report to the Committee for informational purposes. CJEF consists of a 47% assessment on certain fines, penalties, and forfeitures imposed and collected by the courts. CJEF monies are statutorily distributed to various law enforcement agencies for criminal justice related activities. Agencies utilize CJEF funds to support law enforcement, prosecutorial, judicial, and correctional projects such as DNA identification, juvenile crime reduction, and enhancing county jail facilities and operations. A portion of CJEF monies are appropriated with the remainder distributed to agencies as non-appropriated.

(Continued)

The following table summarizes CJEF revenues and expenditures for FY 2000:

CJEF Recipients Summary FY 2000					
Recipients	<u>Beginning Cash Balance</u>	<u>CJEF Revenue</u>	<u>CJEF Expenditures</u>	<u>Commitments</u>	<u>Uncommitted Balance</u>
<u>Attorney General</u>					
AZ Prosecuting Attorneys Advisory Council	\$ 987,800	\$ 1,008,300	\$ 785,800	\$ 0	\$ 55,500
County Attorneys	0	3,111,300	3,111,300	0	0
Victim's Rights Implementation	3,142,000	2,555,600	3,066,100	0	3,322,500
<u>AZ Criminal Justice Commission</u>					
Operation Costs	116,500	522,400	354,800	0	134,098
Victim Compensation	953,900	1,530,700	1,696,600	0	893,100
<u>Department of Corrections</u>					
County Sheriffs	44,800	3,893,300	3,915,700	0	22,400
<u>Department of Public Safety</u>					
Crime Lab Assessment Fund	157,400	765,300	855,800	0	66,900
DNA Identification System	67,600	426,600	417,400	0	78,600
Fingerprinting Identification System	1,606,321	2,149,600	2,499,000	0	1,247,000
Peace Officer's Training Fund	569,800	5,537,100	4,977,700	1,411,500	(282,400) ^{1/}
State/Local Grants	816,400	2,422,500	2,663,300	0	628,600
<u>Department of Juvenile Corrections</u>	99,972	535,700	300,000	0	335,700
<u>Supreme Court</u>					
Case Processing	942,100	2,003,200	1,885,600	2,208,200	(920,700) ^{1/}
Juvenile Crime	1,501,900	3,111,300	2,670,800	3,126,000	(1,010,900) ^{1/}
Community Punishment Program	675,500	708,800	835,400	0	549,000
General Fund ^{2/}	<u>652,300</u>	<u>2,994,800</u>	<u>3,142,400</u>	<u>0</u>	<u>518,600</u>
Total Funds Transferred	\$12,334,400	\$33,276,500	\$33,177,808	\$7,877,000	\$5,638,000
^{1/} Fund does not have a cash deficit. For the Peace Officer's Training Fund, the commitments do not represent a legal obligation. We are further reviewing the negative balances in the Supreme Court funds. ^{2/} Revenues previously deposited to the General Fund were redirected to the DPS Crime Lab Assessment Fund.					

RS/TV:ag



Arizona Criminal Justice Commission

Chairperson
BARBARA LAWALL
Pima County Attorney

JOSEPH ARPAIO
Maricopa County Sheriff

JIM BOLES, Mayor
City of Winslow

KATHRYN D. BROWN, Chairperson
Board of Executive Clemency

DAVID K. BYERS, Director
Administrative Office of the Courts

DAVID DOBROTKA, Chief
Glendale Police Department

CLARENCE DUPNIK
Pima County Sheriff

TONY ESTRADA
Santa Cruz County Sheriff

BILL FITZGERALD
Chief Yavapai Adult Probation Officer

DENNIS GARRETT, Director
Department of Public Safety

J. T. MCCANN, Chief
Flagstaff Police Department

RICHARD MIRANDA, Chief
Tucson Police Department

JANET NAPOLITANO
Attorney General

RALPH OGDEN
Yuma County Sheriff

ROBERT CARTER OLSON
Pinal County Attorney

RICHARD ROMLEY
Maricopa County Attorney

TONY SARACINO
Board of Supervisors
Cochise County

CHRISTOPHER SKELLY
Judge, Retired

TERRY L. STEWART, Director
Department of Corrections

Executive Director
MICHAEL D. BRANHAM

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www.acjc.state.az.us

December 1, 2000



Mr. Richard Stavneak
Joint Legislative Budget Committee
1716 West Adams
Phoenix, Arizona 85007

Dear Mr. Stavneak:

Submitted herein to you is the single comprehensive report on the Criminal Justice Enhancement Fund (CJEF) for FY00 as required by A.R.S. 41-2401(C).

This report is a compiled synopsis of the individual reports submitted to the Commission by the agencies receiving and expending the CJEF monies. The individual agency reports are available should you desire more detailed information in any category.

Please direct any questions regarding this report or related concerns to me at the Commission.

Sincerely,

Michael D. Branham
Executive Director

cc: Tony Vedali

Our Mission is to sustain and enhance the coordination, the cohesiveness, the productivity and the effectiveness of the Criminal Justice System in Arizona

CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
FUND RECIPIENTS SUMMARY

RECIPIENTS (OVERSIGHT AGENCY)	Beginning Cash Balance	CJEF Revenue Received	Interest/ Other Revenue	Reversions	Balance to General Fund	Expenditures	Ending Cash Balance	Encumbrances	Prog/Proj Commitments	UNENCUMBERED/ UNCOMMITTED FY00 ENDING BAL (+ / -)
AUTOMATED FINGERPRINT ID SYSTEM (DPS) 41-2401.D(1)	1,606,321	2,149,623	(9,901)	0	0	2,499,047	1,246,996	0	0	1,246,996
YOUTH TREATMENT & REHAB (DJC) 41-2401.D(2)	99,972	535,742	0	0	0	300,000	335,714	0	0	335,714
PEACE OFFICERS STANDARDS & TRAINING (POST) 41-2401.D(3)	569,756	5,537,108	0	0	0	4,977,718	1,129,146	0	1,411,500	(282,355)
PROSECUTING ATTORNEY'S TRAINING (APAAC) 41-2401.D(4)	987,821	1,008,259	831	0	0	785,803	1,211,109	24,312	1,131,304	55,493
JUVENILE CRIME REDUCTION (SUPREME CT) 41-2401.D(5)	1,501,912	3,111,296	0	172,767	0	2,670,823	2,115,152	0	3,126,011	(1,010,859)
DEOXYRIBONUCLEIC ACID IDENTIFICATION (DPS) 41-2401.D(6)	67,622	426,587	1,750	0	0	417,400	78,559	0	0	78,559
**STREET CRIME CONTROL PROJECTS (DPS) 41-2401.D(6.A)	816,420	2,422,485	53,616	(573)	0	2,663,327	628,622	0	0	628,622
** AUTO FINGERPRINT ID SYSTEM-SUPPORT (DPS) 41-2401.D(6.B)	0	0	0	0	0	0	0	0	0	0
**CRIMINAL JUSTICE INFORMATION SYSTEM (DPS) 41-2401.D(6.C)	0	0	0	0	0	0	0	0	0	0
COUNTY ATTYS PROSECUTION ENHANCEMENT (AG) 41-2401.D(7)	0	3,111,296	0	0	0	3,111,296	0	0	0	0
CASE PROCESSING ASSISTANCE (SUPREME CT) 41-2401.D(8)	942,109	2,003,209	0	227,693	0	1,885,583	1,287,428	0	2,208,170	(920,742)
COUNTY JAILS ENHANCEMENT (ADC) 41-2401.D(9)	44,812	3,893,279	0	0	0	3,915,696	22,395	0	0	22,395
CRIMINAL JUSTICE COMMISSION (ACJC) 41-2401.D(10)	116,516	522,431	0	0	(150,000)	354,849	134,098	0	0	134,098
CRIME LAB ASSESSMENT (DPS) 41-2401.D(12)	157,387	765,345	0	0	0	855,800	66,933	0	0	66,933
VICTIM RIGHTS IMPLEMENTATION FUND (AG) 41-2401.D(13)	3,142,031	2,555,588	657,115	33,860	0	3,066,123	3,322,472	0	0	3,322,472
CRIME VICTIMS COMPENSATION (ACJC) 41-2401.D(14)	953,889	1,530,691	105,071	0	0	1,696,575	893,077	0	0	893,077
DRUG TREATMENT SERVICES (SUPREME CT) 41-2401.D(15)	675,548	708,776	0	0	0	835,369	548,955	0	0	548,955
GENERAL FUND 41-2401.D(11) 9% OFFSET TO DPS JOINT FUND	652,307	2,994,830	13,903	0	0	3,142,400	518,641	0	0	518,641
TOTAL	12,334,425	33,276,546	822,386	433,747	(150,000)	33,177,808	13,539,296	24,312	7,876,985	5,637,999

** Monies for 41-2401.D(6.A), (6.B) and (6.C) are combined into one report by DPS, these funds are not track separately.

**CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
DISBURSEMENT/EXPENDITURE DETAIL**

RECIPIENTS (OVERSIGHT AGENCY)	PASS-THRU TO OTHER ENTITIES	CONTRACT/ AWARDS TO ENTITIES	INDIRECT COSTS	SEMINARS/ TRAINING	MATCH TO GRANTS	P/S	ERE	P/O	IN-STATE TRAVEL	OUT-STATE TRAVEL	OOE	EQUIP	TOTAL EXPENDED
AUTOMATED FINGERPRINT ID SYSTEM (DPS) 41-2401.D(1)	0	0		0	0	212,411	30,972	95,772	2,301	592	890,573	1,266,426	2,499,047
YOUTH TREATMENT & REHAB (DJC) 41-2401.D(2)	0	0	0	0	300,000	0	0	0	0	0	0	0	300,000
PEACE OFFICERS STANDARDS & TRAINING (POST) 41-2401.D(3)	0	2,181,200	0	389,992	0	996,856	194,498	398,085	26,346	12,084	429,655	349,003	4,977,718
PROSECUTING ATTORNEY'S TRAINING (APAAC) 41-2401.D(4)	0	0	0	410,835	0	258,660	44,378	10,385	2,385	1,666	52,131	5,363	785,803
JUVENILE CRIME REDUCTION (SUPREME CT) 41-2401.D(5)	0	2,380,379	0	0	0	201,008	29,706	0	576	365	57,425	1,365	2,670,823
DEOXYRIBONUCLEIC ACID IDENTIFICATION (DPS) 41-2401.D(6)	417,400	0	0	0	0	0	0	0	0	0	0	0	417,400
STREET CRIME CONTROL PROJECTS (DPS) 41-2401.D(6.A)	1,689,053	974,273	0	0	0	0	0	0	0	0	0	0	2,663,327
AUTO FINGERPRINT ID SYSTEM-SUPPORT (DPS) 41-2401.D(6.B)	0	0	0	0	0	0	0	0	0	0	0	0	0
CRIMINAL JUSTICE INFORMATION SYSTEM (DPS) 41-2401.D(6.C)	0	0	0	0	0	0	0	0	0	0	0	0	0
COUNTY ATTYS PROSECUTION ENHANCEMENT (AG) 41-2401.D(7)	3,106,296	0	5,000	0	0	0	0	0	0	0	0	0	3,111,296
CASE PROCESSING ASSISTANCE (SUPREME CT) 41-2401.D(8)	0	1,818,664	0	0	0	38,532	7,586	0	1,694	1,164	17,943	0	1,885,583
COUNTY JAILS ENHANCEMENT (ADC) 41-2401.D(9)	3,818,279	0	0	0	0	76,788	15,194	615	1,758	0	2,762	300	3,915,696
CRIMINAL JUSTICE COMMISSION (ACJC) 41-2401.D(10)	0	0	0	0	0	235,881	41,422	454	6,553	1,358	69,182	0	354,849
CRIME LAB ASSESSMENT(DPS) 41-2401.D(12)	855,800	0	0	0	0	0	0	0	0	0	0	0	855,800
VICTIM RIGHTS IMPLEMENTATION (AG) 41-2401.D(13)	0	2,616,849	0	0	0	275,442	58,104	235	4,841	1,089	101,575	7,988	3,066,123
CRIME VICTIMS COMPENSATION (ACJC) 41-2401.D(14)	0	1,696,575	0	0	0	0	0	0	0	0	0	0	1,696,575
DRUG TREATMENT SERVICES (SUPREME CT) 41-2401.D(15)	835,369	0	0	0	0	0	0	0	0	0	0	0	835,369
GENERAL FUND 41-2401.D(11) 9% OFFSET TO DPS JOINT FUND	3,142,400	0	0	0	0	0	0	0	0	0	0	0	3,142,400
TOTAL	13,864,597	11,667,940	5,000	800,827	300,000	2,295,578	421,859	505,546	46,454	18,317	1,621,245	1,630,444	33,177,808

FOR BREAKDOWN ON PASS THRU AND CONTRACT/AWARD CATEGORIES SEE ATTACHED

**CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
PASS-THRU TO OTHER ENTITIES**

	<u>Pass-Thru Award Am'ts</u>	<u>Fund Totals</u>
<u>Deoxyribonucleic Acid Identification (DPS) 41-2401.D(6)</u>		
DPS Joint Fund	417,400	
Total DNA Fund		417,400
<u>Pass Thru to Local Law Enforcement (DPS) 41-2401.D(6.a)</u>		
DPS Joint Fund	1,105,600	
Handgun Clearance Center	583,453	
Total Pass Thru Fund		1,689,053
<u>AG Prosecutorial Enhancement Fund 41-2401.D(7)</u>		
Apache County Attorney's Office	102,676	
Cochise County Attorney's Office	123,195	
Coconino County Attorney's Office	122,776	
Gila County Attorney's Office	90,532	
Graham County Attorney's Office	82,575	
Greenlee County Attorney's Office	72,106	
La Paz County Attorney's Office	75,456	
Maricopa County Attorney's Office	1,279,808	
Mohave County Attorney's Office	120,892	
Navajo County Attorney's Office	111,888	
Pima County Attorney's Office	448,361	
Pinal County Attorney's Office	134,083	
Santa Cruz County Attorney's Office	84,460	
Yavapai County Attorney's Office	129,058	
Yuma County Attorney's Office	128,429	
Total Prosecution Fund		3,106,296
<u>DOC Jail Enhancement Fund 41-2401.D(9)</u>		
Apache County Sheriff	145,111	
Cochise County Sheriff	179,308	
Coconino County Sheriff	197,942	
Gila County Sheriff	161,134	
Graham County Sheriff	140,352	
Greenlee County Sheriff	137,378	
La Paz County Sheriff	149,180	
Maricopa County Sheriff	1,119,013	
Mohave County Sheriff	191,766	
Navajo County Sheriff	172,724	
Pima County Sheriff	399,236	
Pinal County Sheriff	225,820	
Santa Cruz County Sheriff	146,713	
Yavapai County Sheriff	195,332	
Yuma County Sheriff	257,269	
Total Jail Fund		3,818,279
<u>DPS Crime Laboratory Assessment Fund 41-2401.D(12)</u>		
Az Department of Public Safety	470,700	
Mesa Police Department	59,904	
Phoenix Police Department	188,271	
Scottsdale Police Department	34,231	
Tucson Police Department	102,693	
Total Crime Lab Fund		855,800
<u>Drug Treatment Services (Supreme Ct) 41-2401.D(15)</u>		
Apache County Adult Probation	1,950	
Cochise County Adult Probation	4,680	
Coconino County Adult Probation	6,030	
Gila County Adult Probation	3,678	
Graham County Adult Probation	2,160	
Greenlee County Adult Probation	761	
La Paz County Adult Probation	1,000	
Maricopa County Adult Probation	731,530	
Mohave County Adult Probation	10,980	
Navajo County Adult Probation	4,890	
Pima County Adult Probation	38,580	
Pinal County Adult Probation	8,730	
Santa Cruz County Adult Probation	1,200	
Yavapai County Adult Probation	10,830	
Yuma County Adult Probation	8,370	
Total Drug Treatment Svs Fund		835,369
<u>General Fund 41-2401.D(11) 9% Offset to DPS Joint Fund</u>		
AZ DPS	3,142,400	
Total General Fund		3,142,400
TOTAL PASS THRU MONIES		13,864,597

**CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
CONTRACT/AWARDS TO OTHER ENTITIES**

	<u>Contract Award Am't</u>	<u>Fund Totals</u>
<u>DJC - Drug related treatment & rehabilitation 41-2401.D(2)</u>		
	0	
Total DJC Fund		0
<u>Peace Officers Standards and Training Fund 41-2401.D(3)</u>		
AZ DPS	14,776	
AZ State Parks	217	
AZ Western College	5,400	
Camp Verde MO	170	
CARLOTA	779,600	
Clarkdale PD	300	
Cochise SO	2,431	
Coconino SO	569	
Colorado River Indian PD	549	
Cottonwood PD	295	
Eagar PD	356	
Flagstaff PD	25,312	
Gilbert PD	64	
Glendale Community College	6,900	
Glendale PD	124	
Holbrook PD	271	
Kearny PD	98	
Lake Havasu PD	1,395	
Maricopa SO	17,699	
Mesa Community College	3,450	
Mesa PD	40,500	
Mohave SO	1,019	
Navajo Nation	23,100	
Northern Az University PD	782	
Northland Pioneer College	2,400	
Oro Valley PD	1,199	
Page PD	246	
Patagonia PD	98	
Phoenix PD	667,932	
Pima Community College PD	86	
Pima SO	68,985	
Pinetop/Lakeside PD	65	
Prescott PD	188	
Prescott Valley PD	853	
Santa Cruz SO	278	
Scottsdale PD	47,091	
Sedona PD	193	
Showlow PD	216	
Snowflake/Taylor PD	200	

**CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
CONTRACT/AWARDS TO OTHER ENTITIES**

	<u>Contract Award Am't</u>	<u>Fund Totals</u>
So Tucson PD	243	
Tempe PD	107,687	
Tucson PD	236,838	
University of AZ PD	977	
Wickenburg PD	455	
Yavapai College	115,500	
Yavapai CO SO	3,506	
Yavapai Prescott Indian PD	51	
Yuma SO	31	
Yuma PD	505	
Total POST Fund		2,181,200
<u>Dept of Public Safety 41-2401.D(6.A)</u>		
ASU PD - Campus Watch Program	21,150	
Bullhead City PD	15,609	
Casa Grande PD	14,460	
AZ DPS - Special Operations Unit	80,000	
AZ DPS - Drug Interdication Program	38,456	
Flagstaff PD - Enhanced Victim Service Case Management	5,000	
Gila County SO	5,500	
Glendale PD - Control Street Crime	38,000	
Globe PD - Rolling Thunder	21,800	
Maricopa CSO - Auto Theft Unit	19,120	
Maricopa CSO - Hotel/Motel Unit	20,000	
Maricopa CSO - Special Neighborhood Enforcement	36,000	
Mohave CSO - Operation Awareness	14,000	
Navajo CSO - Burglary Prevention/Reduction	39,210	
Paradise Valley PD	15,100	
Phoenix PD - Reverse 911 Program	75,000	
Phoenix PD - Block Watchers on Patrol	14,050	
Phoenix PD - Crime Free Multi Housing Program	11,948	
Phoenix PD - Property Recovery Program	165,000	
Pima CSO - Deals on Wheels	36,440	
Pima CSO - Scene Processing Enhancement Program	8,569	
Prescott PD - Operation Value II	9,075	
Scottsdale PD - Night Vision Equipment	24,025	
Showlow PD - Police Service Dog	8,048	
Sierra Vista PD - Covert Technical Support	12,438	
Tempe PD - Bomb/Hazardous Devices Robot	70,000	
Tucson PD - Major Offenders Task Force XIV	77,500	
Wickenburg PD - Operation Prevent	10,400	
Yavapai CSO - Identification/Prosecution of Career Criminals	39,000	
Yuma PD - Directed Patrol Detail	29,375	
Total DPS Fund		974,273
<u>Supreme Court - Case Processing Assistance Fund 41-2401.D(8)</u>		
Supreme Court - Westlaw	28,637	

CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
CONTRACT/AWARDS TO OTHER ENTITIES

	Contract Award Am't	Fund Totals
Court of Appeals Div 1	58,000	
Apache County Superior Court Judge Pro Tem	53,950	
Apache County Superior Court Clerks Office	21,110	
Coconino County Superior Court Division	91,020	
Gila County Superior Court Judge Pro Tem	18,508	
Graham County Superior Court - Caseflow Manager	15,752	
Graham County Superior Court - Judge Pro Tem	18,104	
Maricopa County Superior Court - Integrated Family Court	13,736	
Maricopa County Superior Court	423,118	
Mohave County Superior Court Caseflow	42,380	
Mohave County Superior Court Division	114,410	
Pima County Superior Court - DEA	35,000	
Pima County Superior Court Judge Pro Tem Fast Tract	36,766	
Pinal County Superior Court	245,524	
Yavapai County Superior Court Caseflow MGMT	21,290	
Yavapai County Superior Court - Judge Pro Tem	45,670	
Yuma County Superior Court	38,392	
Yuma County Superior Court - Case Processing	25,423	
Program Pool Costs	107,192	
Court Answer Line	26,460	
Death Penalty Law Clerks	168,525	
Jury Committee	26,329	
Appellate Case Processing Project	29,181	
Court of Appeals	31,075	
Education Services	83,112	
Total CPAF Fund		1,818,664

**CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
CONTRACT/AWARDS TO OTHER ENTITIES**

	Contract Award Am't	Fund Totals
<u>ACJC Crime Victim Compensation Fund 41-2401.D(14)</u>		
Apache County Attorney's Office	34,817	
Cochise County Attorney's Office	39,668	
Coconino County Attorney's Office	49,560	
Gila County Attorney's Office	28,924	
Graham County Attorney's Office	14,600	
Greenlee County Attorney's Office	(9,271)	
La Paz County Attorney's Office	8,601	
Maricopa County Attorney's Office	979,016	
Mohave County Attorney's Office	59,747	
Navajo County Attorney's Office	37,599	
Pima County Attorney's Office	295,688	
Pinal County Attorney's Office	30,172	
Santa Cruz County Attorney's Office	9,101	
Yavapai County Attorney's Office	63,217	
Yuma County Attorney's Office	55,137	
Total Compensation Fund		1,696,575
<u>Supreme Court - Juvenile Crime Reduction Fund 41-2401.D(5)</u>		
Coconino Center for Juvenile Alternatives	30,000	
Coconino Judicial Consolidation	25,712	
Maricopa County - Creative Alternatives for Youth Center	108,750	
AZ Bar Foundation Law for Kids Website	25,833	
U OF A Maricopa County Extension Project SOAR	58,151	
Pima Community College - Project SOAR	46,158	
Amphitheater Middle School - Project SOAR	50,537	
Pima Drug Court	31,478	
Pinal County Gang Mediation	8,179	
Coconino CAB Retreat	5,000	
Arizona Bar Foundation - Law Related Education	5,070	
Santa Cruz Juvenile Detention Project	129,183	
Juvenile Court Case Processing - Pima	88,562	
Yuma County Superior Court Judge Pro Tem	25,422	
Community Advisory Board Projects - Seven Awards	13,375	
League of United Latin American Citizens Forum - LULAC	5,000	
Graham County Detention Construction	25,000	
Pima Dependency JOLTS	15,000	
Governor's Community Policy Office DMC Conference	1,000	
Yuma County Juvenile Detention Project	125,033	
Apache County Juvenile Detention Project	91,595	
Gila County Juvenile Detention Project	700,000	
Coconino County Enrichment Scholars Program	22,861	
Pima County JOLTS Enhancement	19,850	
Juvenile Rules Project	68,861	
Project LEARN - Correctional Education	107,698	
Arizona Supreme Court - Staffing and Oversight	96,318	

**CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
CONTRACT/AWARDS TO OTHER ENTITIES**

	<u>Contract Award Am't</u>	<u>Fund Totals</u>
Arizona Supreme Court - JOLTS Enhancement	255,883	
Arizona Supreme Court - Program Evalaution	32,251	
Arizona Supreme Court - Operational Reviews	64,390	
Arizona Supreme Court - Research and Training	44,696	
Arizona Supreme Court - Detention Education/Enhancement	4,938	
Arizona Supreme Court - Public Information Project	48,596	
Total Juv Crime Reduction		2,380,379
<u>AG Victims Rights Implementation Fund 41-2401.D(13)</u>		
Apache County Attorney	25,900	
Az Dept of Corrections	55,500	
Az Dept of Juvenile Corrections	75,000	
Bullhead PD	7,900	
Bullhead City Prosecutor	8,500	
Casa Grande City Prosecutor	6,400	
Chandler PD	3,800	
Chandler City Prosecutor	16,500	
Chino Vallely PD	3,500	
City of Avondale	10,300	
Cochise County Attorney	28,100	
Cochise County Sheriff	13,900	
Cochise County Superior Court	23,500	
Coconino County Attorney	46,200	
Coconino County Juvenile Court	22,700	
Cottonwood Municipal Court	6,200	
Flagstaff City Attorney	9,100	
Gila County Attorney	32,200	
Glendale City Prosecutor	5,300	
Glendale PD	76,100	
Graham County Attorney	26,700	
Greenlee County Attorney	9,700	
Greenlee County Probation	3,125	
Kingman City Attorney	8,200	
La Paz County Attorney	11,300	
Lake Havasu City Attorney	5,600	
Maricopa County Adult Probation	5,000	
Maricopa County Attorney	490,700	
Maricopa Juvenile Court	129,700	
Maricopa County Sheriff	131,274	
Mesa City Prosecutor	19,700	
Mesa PD	60,300	
Mohave County Attorney	62,700	
Mohave County Juvenile court	21,000	
Mohave County Sheriff	29,500	
Navajo County Attorney	48,100	
Navajo County Sheriff	17,800	

CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
CONTRACT/AWARDS TO OTHER ENTITIES

	<u>Contract Award Am't</u>	<u>Fund Totals</u>
Peoria City Attorney	1,500	
Phoenix City Prosecutor	151,900	
Phoenix PD	6,600	
Pima County Attorney	224,900	
Pima County Consolidated Justice Court	9,400	
Pima County Juvenile Court	70,200	
Pima County Sheriff	51,900	
Pinal County Attorney	70,700	
Pinal County Juvenile Court	27,100	
Pinal County Sheriff	17,200	
Prescott City Prosecutor	4,300	
Safford City Prosecutor	2,900	
Santa Cruz County Attorney	29,200	
Santa Cruz County Sheriff	5,600	
Santa Cruz County Superior Court	13,000	
Scottsdale City Attorney's Office	26,800	
South Tucson City Court	5,250	
Tempe City Attorney	20,900	
Tucson City Prosecutor	75,500	
Tucson Police Department	57,100	
Willcox Depart of Public Safety	1,100	
Yavapai County Attorney	91,900	
Yavapai County Sheriff	4,700	
Yuma City Attorney	4,500	
Yuma County Juvenile Court	16,000	
Yuma County Attorney	67,800	
Yuma County Sheriff	1,900	
Total Victims Rights Fund		<u>2,616,849</u>

TOTAL CONTRACT MONIES

11,667,940

**CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
PROGRAM/PROJECT COMMITMENTS**

	Program/Project Commitment	Fund Totals
<u>Peace Officers Standards & Training Fund 41-2401.D(3)</u>		
City of Phoenix		
Basic Training	450,000	
Building Improvements	500,000	
City of Tucson Basic Academy Bldg Improvements		
Basic Training	150,000	
Building Improvements	200,000	
C.O.P. Payments for POST Facility	111,500	
Total Commitment for POST Fund		1,411,500
<u>Prosecuting Attorney's Training Fund 41-2401.D(4)</u>		
3 Seminars on BASIC Advocacy/Introduction to Prosecution	30,000	
Lethal Weapon/DUI Homicide Seminar	0	
3 Seminars on Criminal Year in a Nutshell	30,000	
2 Seminars on Professionalism	4,500	
Domestic Violence Seminar	30,000	
Victim Svs Annual Conference	10,000	
Ethics for Prosecutors	2,000	
Internet Training	15,000	
Non APAAC Seminars	180,000	
Meth Lab Seminar	10,000	
Office Administration	20,000	
Direct Expenses	428,804	
Publications and Research	150,000	
2 Seminars on Legislatiave Update	2,000	
2000 Summer Training Conference	145,000	
Constitutional Law & Criminal Procedure	28,000	
Adult Sex Crimes	10,000	
Capital Litigations Seminar	8,000	
Support Staff Seminar	28,000	
Total Commitment for APAAC Fund		1,131,304
<u>Supreme Court Juvenile Crime Reduction Fund 41-2401.D(5)</u>		
Coconino County Juvenile Court		
Alternative Dispute Resolution Director	5,525	
Juvenile Court Judicial Consolidation Project	19,035	
Scholarship Enrichment Program	61,058	
Pima County Juvenile Court		
Drug Court	19,988	
Judge Pro Tem	78,866	
Pima Community College District - Project SOAR	37,720	
Pinal County Justice Court - Gang Mediation Project	15,609	
U of A Maricopa County Cooperative Extension	58,150	
Amphitheater - U of A Law School - Project SOAR	47,882	
Arizona Bar Foundation	62,441	
Arizona Supreme Court		
Juvenile Rules Project	5,000	
Project LEARN Correctional Education	110,553	

**CRIMINAL JUSTICE ENHANCEMENT FUND
FY00
PROGRAM/PROJECT COMMITMENTS**

	Program/Project Commitment	Fund Totals
Detention Education	3,000	
Community Advisory Board County Programs	68,399	
ACTION Initiative	300,000	
Staffing and Oversight Initiatives	100,000	
JOLTS Enhancement	861,835	
Juvenile Detention Construction Supplemental Projects	646,750	
Detention Officer Training	50,000	
Facility Enhancement-Loss Prevention	100,000	
Building Blocks Initiative	25,000	
Program Evaluation	20,000	
Research, Planning and Development	329,200	
Operational Reviews of County Juvenile Probation Depts	100,000	
Total Commitment for Juv Crime Reduction Fund		3,126,011
<u>Supreme Court Case Processing Assistance Fund 41-2401.D(8)</u>		
FY2000 Projects		2,208,170
<u>ACJC Crime Victim Compensation Fund 41-2401.D(14)</u>		
Apache County Attorney's Office	0	
Cochise County Attorney's Office	0	
Coconino County Attorney's Office	0	
Gila County Attorney's Office	0	
Graham County Attorney's Office	0	
Greenlee County Attorney's Office	0	
La Paz County Attorney's Office	0	
Maricopa County Attorney's Office	0	
Mohave County Attorney's Office	0	
Navajo County Attorney's Office	0	
Pima County Attorney's Office	0	
Pinal County Attorney's Office	0	
Santa Cruz County Attorney's Office	0	
Yavapai County Attorney's Office	0	
Yuma County Attorney's Office	0	
Total Crime Victim Compensation Fund		0
TOTAL PROGRAM/PROJECT COMMITMENTS FOR FY00		7,876,985