



STATE OF ARIZONA

Joint Legislative Budget Committee

STATE
SENATE

DEBBIE LESKO
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1716 WEST ADAMS
PHOENIX, ARIZONA 85007

(602) 926-5491

azleg.gov

HOUSE OF
REPRESENTATIVES

DON SHOOTER
CHAIRMAN 2017
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VINCE LEACH
DAVID LIVINGSTON
MICHELLE UGENTI-RITA

MINUTES OF THE MEETING

JOINT LEGISLATIVE BUDGET COMMITTEE

June 20, 2017

The Chairman called the meeting to order at 12:31 p.m., Tuesday, June 20, 2017, in House Hearing Room 1. The following were present:

Members:	Senator Lesko, Vice-Chairman	Representative Shooter, Chairman
	Senator Cajero Bedford	Representative Allen
	Senator Farley	Representative Alston
	Senator Farnsworth	Representative Bowers
	Senator Hobbs	Representative Fernandez
	Senator Kavanagh	Representative Leach
	Senator Petersen	Representative Livingston
	Senator Yee	

Absent: Representative Ugenti-Rita

APPROVAL OF MINUTES

Hearing no objections from the members of the Committee to the minutes of March 29, 2017, Chairman Don Shooter stated that the minutes would stand approved.

CONSENT AGENDA

The following items were considered without discussion.

ARIZONA DEPARTMENT OF ADMINISTRATION (ADOA)/ARIZONA STRATEGIC ENTERPRISE TECHNOLOGY (ASET) - Review of FY 2018 Projects.

Pursuant to A.R.S. § 41-714, the Committee is required to review the expenditure plan presented by ADOA from the Automation Projects Fund (APF) prior to expenditure. The FY 2018 APF appropriation included \$13,208,600 for ADOA-ASET APF projects. ADOA requested Committee review of \$3,019,400 in

(Continued)

proposed expenditures from the APF for Security, Privacy and Risk, Digital Government and Project Management. In its analysis, the JLBC Staff offered the following provision:

- A. *In its first FY 2018 APF quarterly report, ADOA shall include the project milestones for the FY 2018 projects. ADOA shall report on the progress of reaching these milestones on or before April 27, 2018.*

ARIZONA DEPARTMENT OF ADMINISTRATION (ADOA)/ASET - Review of 90/10 E-Licensing Project.

Pursuant to A.R.S. § 41-714, the Committee is required to review the expenditure plan presented by ADOA from the APF prior to expenditure. ADOA requested Committee review of \$595,500 in proposed expenditures from the APF for the development of a "90/10" E-Licensing project.

ARIZONA DEPARTMENT OF ADMINISTRATION (ADOA)/INDUSTRIAL COMMISSION (ICA) - Review of Claims Processing Project.

Pursuant to A.R.S. § 41-714, the Committee is required to review APF expenditures prior to expenditure. ADOA and ICA requested Committee review of \$1,017,400 in proposed expenditures from the APF for the Industrial Commission Claims Processing System Upgrade.

ARIZONA DEPARTMENT OF EDUCATION (ADE) - Review of Joint Technical Education District Quarterly and Annual Reports.

Laws 2016, Chapter 4 requires ADE to submit quarterly reports to the Committee through December 31, 2018 for review on its progress and the subsequent approval or rejection of currently eligible joint technical education district (JTED) programs and courses for eligibility for state funding under the new requirements established in Chapter 4. In addition, A.R.S. § 15-393.01 requires ADE to annually submit a report on JTED enrollment, spending and related data to the Committee for review. ADE requested Committee review of the December 2016 and March 2017 quarterly reports as well as the annual report.

ARIZONA DEPARTMENT OF CORRECTIONS (ADC) - Review of Inmate Health Care Per Diem Change.

Pursuant to a FY 2018 General Appropriation Act (Laws 2017, Chapter 305) footnote, the Committee is required to review the ADC's inmate health care capitation rates prior to implementing any changes. ADC is requesting Committee review of an increase in the inmate health care per diem from \$12.06 to \$12.54. In its analysis, the JLBC Staff offered the following provision:

- A. *ADC shall notify the Committee upon the award of a new contract for inmate health care contracted services. The information shall include information on any major contractual changes, as well as the anticipated cost.*

ATTORNEY GENERAL (AG) - Review of FY 2018 Internet Crimes Against Children Expenditure Plan.

Pursuant to an FY 2018 General Appropriation Act (Laws 2017, Chapter 305) footnote, the Committee is required to review the AG's expenditure plan for the \$1,250,000 FY 2018 appropriation from the Internet Crimes Against Children (ICAC) Enforcement line item prior to expenditure. The AG requested Committee review of the entire \$1,250,000.

ATTORNEY GENERAL (AG) - Review of Uncollectible Debts.

Pursuant to A.R.S. § 35-150E, the Committee is required to review the listing of uncollectible debts referred to the AG by state agencies for collection. The AG's initial request was subsequently modified as reflected in the JLBC Staff memorandum of June 16, 2017 to exclude the \$5,586,400 owed by National Century Financial Enterprises. With this change, the amount of uncollectible debt is \$50,851,400.

ARIZONA DEPARTMENT OF ENVIRONMENTAL QUALITY (DEQ) - Review of Safe Drinking Water Expenditure Plan.

Pursuant to an FY 2018 General Appropriation Act (Laws 2017, Chapter 305) footnote, the Committee is required to review DEQ's expenditure plan for \$1,800,000 for the Safe Drinking Water Program (SDWP) in FY 2018. DEQ requested Committee review of the entire \$1,800,000.

ARIZONA DEPARTMENT OF ADMINISTRATION (ADOA) - Review of Arizona Financial Information System Transaction Fee.

Pursuant to A.R.S. § 41-740.01, the Committee is required to review any proposed changes to the transaction fee charged to each state agency that uses the Arizona Financial Information System (AFIS). ADOA is requesting Committee review of a \$0.325 transaction fee.

ARIZONA DEPARTMENT OF ADMINISTRATION (ADOA) - Review of Risk Management Deductible.

Pursuant to A.R.S. § 41-621E, the Committee is required to review any changes in risk management deductible amounts established by the department. ADOA is requesting Committee review to increase its property deductible from \$100 to \$2,500 for agencies with a budget of at least \$1,000,000.

Representative Livingston moved that the Committee give favorable reviews, including any provisions, to the 10 consent agenda items listed above. The motion carried.

REGULAR AGENDA

DEPARTMENT OF CHILD SAFETY (DCS) - Review of FY 2017 Third Quarter Benchmarks.

Mr. Patrick Moran, JLBC Staff, stated that the FY 2017 General Appropriation Act (Laws 2016, Chapter 117) requires DCS to submit a report to the Committee for its review of quarterly benchmarks for assessing progress made in increasing the department's number of FTE Positions, meeting caseload standards for caseworkers, reducing the number of backlog cases and open reports, and reducing the number of children in out-of-home care. The JLBC Staff presented options to the Committee.

Mr. Michael Faust, Deputy Director, DCS, responded to member questions and circulated a document. (Attachment 1).

Senator Lesko moved that the Committee give a favorable review of the department's third quarter benchmark report as outlined in the department's submission. The motion carried.

DEPARTMENT OF CHILD SAFETY (DCS) - Review of Line Item Transfers.

Mr. Patrick Moran, JLBC Staff, stated that the FY 2017 General Appropriation Act requires DCS to submit proposed line item transfers to the Committee for review. The JLBC Staff presented options to the Committee.

Mr. Michael Faust, Deputy Director, DCS, responded to member questions.

Senator Lesko moved that the Committee give a favorable review of the transfer of \$4,096,000 from the General Fund and \$8,577,000 in expenditure authority funds across line items, as shown in Table 1. The motion carried.

Table 1		
DCS Line Item Transfers		
	General Fund	Expenditure Authority
Adoption Services	1,996,000	
Emergency and Residential Placement	2,100,000	
Foster Care Placement	(2,100,000)	
Permanent Guardianship Subsidy	(832,000)	
Independent Living Maintenance	(705,000)	
Grandparent Stipends	(459,000)	
Training Resources		3,926,000
DCS Child Care Subsidy		3,761,000
In-Home Mitigation		890,000
Out-of-Home Support Services		(4,651,000)
Operating Lump Sum		(2,824,000)
Office of Child Welfare Investigations		(1,102,000)

DEPARTMENT OF CHILD SAFETY (DCS) - Review of Retention Pay Expenditure Plan.

Mr. Patrick Moran, JLBC Staff, stated that the FY 2018 General Appropriation Act (Laws 2017, Chapter 305) requires DCS to submit an FY 2018 expenditure plan for the Retention Pay line item to the Committee for review. The JLBC Staff presented options and potential provisions to the Committee.

Mr. Michael Faust, Deputy Director, DCS, responded to member questions.

Senator Lesko moved that the Committee give a favorable review of the department's expenditure plan, with the following provisions:

- A. *DCS shall report to the Committee 30 days prior to reallocating any of the \$1,028,300 in retention stipends for other purposes. The report shall address the use of reallocated funds. The JLBC Chairman may then determine whether this reallocation requires further Committee review.*
- B. *DCS shall provide the Committee a copy of its "Spot Incentives" plan once the plan is submitted to the Arizona Department of Administration (ADOA) for approval.*

The motion carried.

(Continued)

DEPARTMENT OF ECONOMIC SECURITY (DES) - Review of Developmental Disabilities Equity Expenditures.

Mr. Patrick Moran, JLBC Staff, stated that the FY 2018 Health Budget Reconciliation Bill (Laws 2017, Chapter 309) requires DES to submit an expenditure plan for review before expending unexpended and unencumbered capitation payments on state-only programs within the Division of Developmental Disabilities (DDD). The JLBC Staff presented options to the Committee.

Senator Lesko moved that the Committee give a favorable review of DES' proposed expenditure of \$14,493,400 of equity monies for the following DDD state-only programs:

- \$6,263,400 for residential room and board costs, primarily for ALTCS clients
- \$4,484,400 for the Arizona Early Intervention Program (AzEIP)
- \$3,518,100 for case management services for state-only clients
- \$227,500 for Medicare Clawback Payments

The motion carried.

AHCCCS/DEPARTMENT OF ECONOMIC SECURITY/DEPARTMENT OF CHILD SAFETY - Review of Capitation Rate Changes for Plan Years 2017 and 2018.

Mr. Patrick Moran, JLBC Staff, stated that the FY 2017 General Appropriation Act (Laws 2016, Chapter 117) requires the Committee to review AHCCCS capitation rate changes prior to implementation. The JLBC Staff presented options and potential provisions to the Committee.

Ms. Beth Kohler, Deputy Director, AHCCCS, responded to member questions.

Senator Lesko moved that the Committee give a favorable review of CYE 2017 capitation rate adjustments for the Arizona Long Term Care System (ALTCS) and the Children's Rehabilitative Services program and CYE 2018 adjustments for the ALTCS-Developmental Disabilities program and the Comprehensive Medical and Dental program, with the following provision:

- A. *AHCCCS shall submit a report notifying the Committee of provider rate adjustments associated with a Proposition 206 requirement that most employers provide paid sick leave beginning July 1, 2017. The report is to be submitted within 10 days of publication of provider rate adjustments and shall indicate if added costs are within budgeted amounts.*

The motion carried.

DEPARTMENT OF PUBLIC SAFETY (DPS) - Review of Border Strike Task Force Expenditure Plan.

Mr. Geoff Paulsen, JLBC Staff, stated that pursuant to a FY 2018 General Appropriation Act (Laws 2017, Chapter 305) footnote, the Committee is required to review DPS's expenditure plan for local support funded by the Border Strike Task Force (BSTF). The JLBC Staff presented options to the Committee.

Ms. Courtney Coolidge, Deputy Chief of Staff for Government Relations, DPS, responded to member questions.

(Continued)

Senator Lesko moved that the Committee give a favorable review for the expenditure of \$1,261,700 as proposed by the department. The motion carried.

DEPARTMENT OF PUBLIC SAFETY (DPS) - Review of the Expenditure Plan for the Gang and Immigration Intelligence Team Enforcement Mission (GITTEM) Fund Border Security and Law Enforcement Subaccount.

Mr. Geoff Paulsen, JLBC Staff, stated that pursuant to the FY 2018 Criminal Justice Budget Reconciliation Bill (Laws 2017, Chapter 303) and A.R.S. § 41-1724G, the Committee is required to review DPS's expenditure plan for the GITTEM Border Security and Law Enforcement Subaccount. The JLBC Staff presented options to the Committee.

Ms. Courtney Coolidge, Deputy Chief of Staff for Government Relations, DPS, responded to member questions.

Senator Lesko moved that the Committee give a favorable review for the expenditure of \$2,390,000 as proposed by the department. The motion carried.

ARIZONA DEPARTMENT OF ADMINISTRATION (ADOA)/Department of Education (ADE) - Review of AELAS Project.

Mr. Matt Beienburg, JLBC Staff, stated that A.R.S § 41-714 requires Committee review prior to any monies being expended from ADOA's APF for the Department of Education's (ADE) Arizona Education Learning and Accountability System (AELAS). The JLBC Staff presented options and potential provisions to the Committee.

Mr. Charles Tack, Associate Superintendent, Policy Development & Government Relations, ADE, responded to member questions.

Mr. Satish Pattisapu, Chief Information Officer, ADE, responded to member questions.

Senator Lesko moved that the Committee give a favorable review of ADOA's and ADE's \$7,300,000 FY 2018 expenditure plan from the APF for AELAS, with the following provisions:

- A. *ADE shall report to the Committee at least 30 days prior to transferring monies between the project lines listed in the FY 2018 AELAS expenditure plan. (Please see Table 2.)*
- B. *Prior to the expenditure of any monies approved in the FY 2018 AELAS expenditure plan for purposes not delineated in Table 2 below, ADE shall submit for Committee review a report of the intended use of those monies.*
- C. *ADE must identify a funding source, amend the project investment justification (PIJ) to reflect costs required to complete the full scope of the project, and submit this information to the ADOA-Arizona Strategic Enterprise Technology (ASET) Office and the Information Technology Authorization Committee (ITAC) for review and approval, prior to expenditure of additional funding beyond the FY 2018 APF allocation. (This provision was adopted by ITAC at its May 24, 2017 meeting.) ADE shall provide this same information to the Committee.*

(Continued)

- D. *By October 31, 2017, ADE shall provide the Committee a detailed account of the department's total expenditures for information technology (IT) operations, by fund source, for both AELAS and non-AELAS related components for FY 2017 (actual) and FY 2018 (budgeted).*

The motion carried.

Table 2	
Automation Projects Fund - ADE AELAS Expenditure Plan	
Project	FY 2018
Annual Maintenance and Operation	\$5,300,000 ^{1/}
Development	<u>2,000,000</u> ^{2/}
Total	\$7,300,000
^{1/} Includes \$500,000 for the Program Support Office, \$600,000 for refreshing the underlying AZDash dashboard data, and \$4,200,000 for general database, network, hardware and software operations.	
^{2/} Includes \$1,500,000 for additional AzEDS development and \$500,000 for preliminary modeling for the new School Finance calculation system.	

ARIZONA DEPARTMENT OF ADMINISTRATION (ADOA)/DEPARTMENT OF ENVIRONMENTAL QUALITY (DEQ) - Review of myDEQ Project.

Mr. Josh Hope, JLBC Staff, stated that pursuant to A.R.S. § 41-714, the Committee is required to review Automation Projects Fund (APF) expenditures prior to expenditure. ADOA and DEQ requested Committee review of \$3,200,000 in FY 2018 expenditures from the APF for Phase 4 of the development of DEQ's web portal. The JLBC Staff presented options and potential provisions to the Committee.

Mr. Misael Cabrera, Director, DEQ, responded to member questions.

Senator Lesko moved that the Committee give a favorable review of the DEQ request with the following provisions:

- A. *The results of the quarterly third-party reviews are to be provided to the JLBC Staff.*
- B. *By November 30, DEQ shall provide the Committee a timetable for project completion and an estimated cost to provide 137 services online.*

Representative Livingston made a substitute motion removing provision B. Representative Livingston withdrew his substitute motion.

Senator Kavanagh made a substitute motion that provision B be modified to require DEQ to do a cost benefit analysis, to give a prioritized list of IT upgrades and to provide a cost estimate, if available, by November 30. The substitute motion carried.

Senator Lesko moved the original motion, as amended, to give a favorable review of the department's plan with the following provisions:

- A. *The results of the quarterly third-party reviews are to be provided to the Chairman of the JLBC, the Committee, and the JLBC Staff.*

(Continued)

- B. *By November 30, DEQ shall provide a prioritized list of services to be automated along with cost benefit analyses to the Chairman of the JLBC, the Committee, and the JLBC Staff. The department shall also provide an estimated timetable for automating these services, and a cost estimate, if available.*

The motion carried.

AHCCCS - Review of Expenditure Plan for Targeted Investment Program.

Mr. Patrick Moran, JLBC Staff, stated that the FY 2017 Health Budget Reconciliation Bill (Laws 2016, Chapter 122) requires AHCCCS to submit an expenditure plan for review to the Committee prior to depositing any monies in the Delivery System Reform Incentive Payment Fund. The JLBC Staff presented options and potential provisions to the Committee.

Ms. Beth Kohler, Deputy Director, AHCCCS, responded to member questions.

Senator Lesko moved that the Committee favorably review the department's \$300 million expenditure plan, with the following provisions:

- A. *AHCCCS shall report to the Committee which political subdivisions have agreed to make intergovernmental transfers (IGTs) to finance the Targeted Investments Program, and the amount of the agreed upon contribution, once those agreements are finalized.*
- B. *AHCCCS shall report to the Committee its methodology for making incentive payments to providers participating in the Targeted Investments Program once the methodology is finalized. The JLBC Chairman shall decide whether the methodology requires further review by the full Committee.*
- C. *On or before November 1, 2018 and each year thereafter, AHCCCS shall report to the Committee on actual Targeted Investments Program expenditures by program category in the preceding state fiscal year.*

The motion carried.

ARIZONA DEPARTMENT OF ADMINISTRATION (ADOA)/Department of Revenue (DOR) - Review of Data Center Equipment Upgrade (Automation Projects Fund).

Mr. Jeremy Gunderson, JLBC Staff, stated that pursuant to A.R.S. § 41-714, the Committee is required to review APF expenditures prior to expenditure. ADOA and DOR requested Committee review of \$11,000,000 in proposed FY 2018 expenditures from the APF to replace the agency's data center hardware. The JLBC Staff presented options and potential provisions to the Committee.

The JLBC Staff presented a supplemental provision to limit the Committees' review to the first \$5,500,000 of the \$11,000,000 in proposed expenditures.

Mr. Grant Nulle, Deputy Director, DOR, responded to member questions.

Mr. Sandip Dholakla, Information Technology, DOR, responded to member questions.

(Continued)

Senator Lesko moved that the Committee give a favorable review to \$5,500,000 in proposed APF expenditures with the following provisions:

- A. Prior to the expenditure of any monies, DOR shall submit a Project Investment Justification (PIJ) to the Information Technology Advisory Committee (ITAC) for review and approval.
- B. DOR shall contract with a third-party consultant pursuant to A.R.S. § 18-104A1(g) to provide quarterly reports of the projects, and provide those third-party reviews to the Chairman of JLBC, the Committee and JLBC Staff.
- C. The Committee review is limited to the first \$5,500,000 of the \$11,000,000 in proposed expenditures. Subsequent to ITAC review and approval, DOR may submit a request for the Committee to review the remaining \$5,500,000. DOR's submission is to include a status update on the project and its expenditure plan for the remaining monies.

The motion carried.

EXECUTIVE SESSION

Senator Lesko moved that the Committee go into Executive Session. The motion carried.

At 3:24 p.m. the Joint Legislative Budget Committee went into Executive Session.

Senator Lesko moved that the Committee reconvene into open session. The motion carried.

At 3:36 p.m. the Committee reconvened into open session.

Arizona Department of Administration (ADOA) - Review for Committee the Planned Contribution Strategy for State Employee and Retiree Medical Plans as Required under A.R.S. § 38-658A.

Senator Lesko moved that the Committee give a favorable review of the planned contribution strategy for state employee and retiree medical coverage for Plan Year 2018 with the provision that, pursuant to A.R.S. § 38-658A, ADOA submit the PY 2018 contribution strategy for dental insurance coverage at least 10 days before entering into, renewing, or contracting dental services. The motion carried.

Without objection, the meeting adjourned at 3:38 p.m.

Respectfully submitted:



Kristy Paddack, Secretary



Richard Stayneak, Director



Representative Don Shooter, Chairman

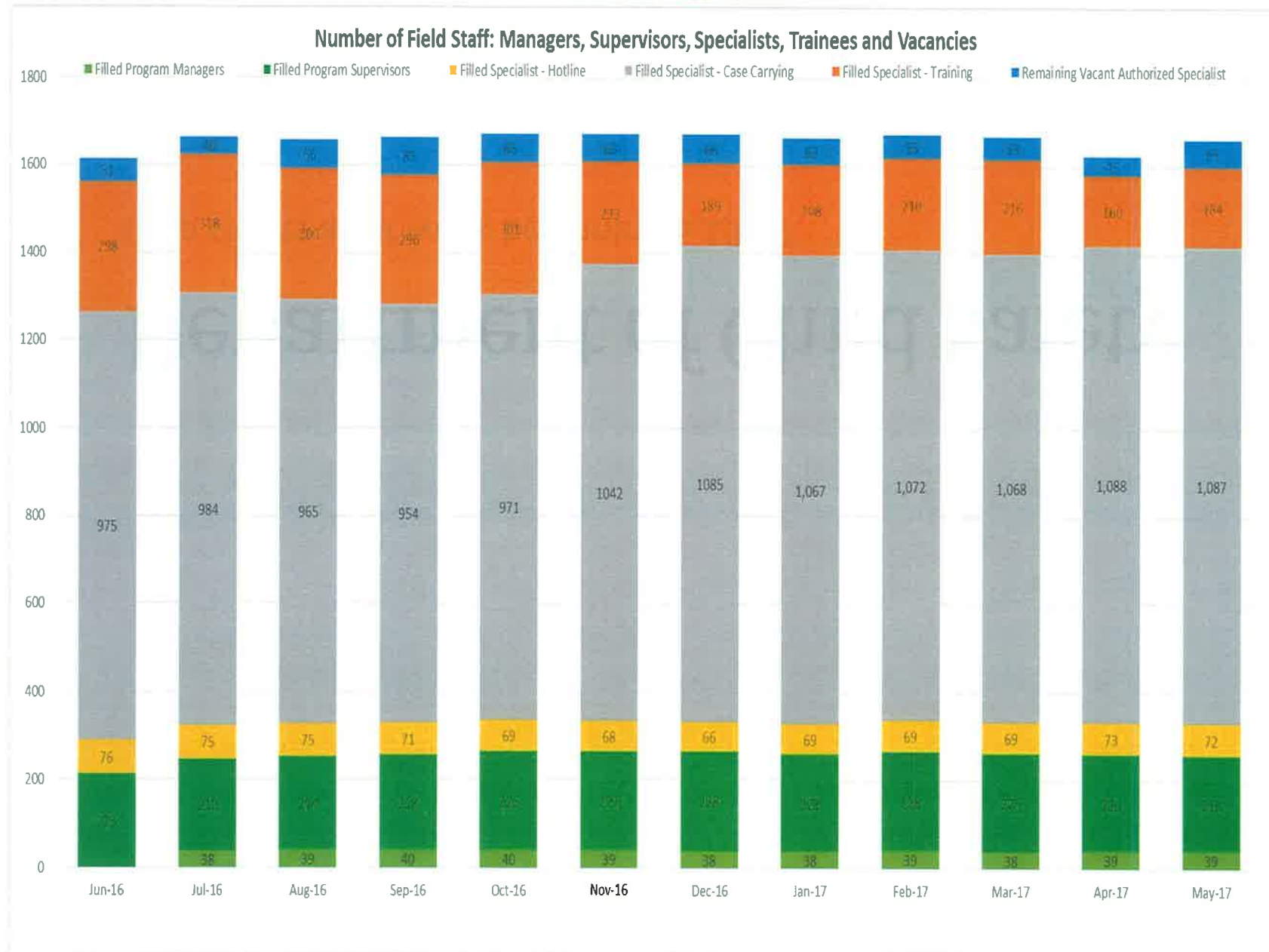
NOTE: A full audio recording of this meeting is available at the JLBC Staff Office, 1716 W. Adams. A full video recording of this meeting is available at <http://www.azleg.gov/jlbc/meeting.htm>

Department of Child Safety

Data charts as of week beginning 6.19.17



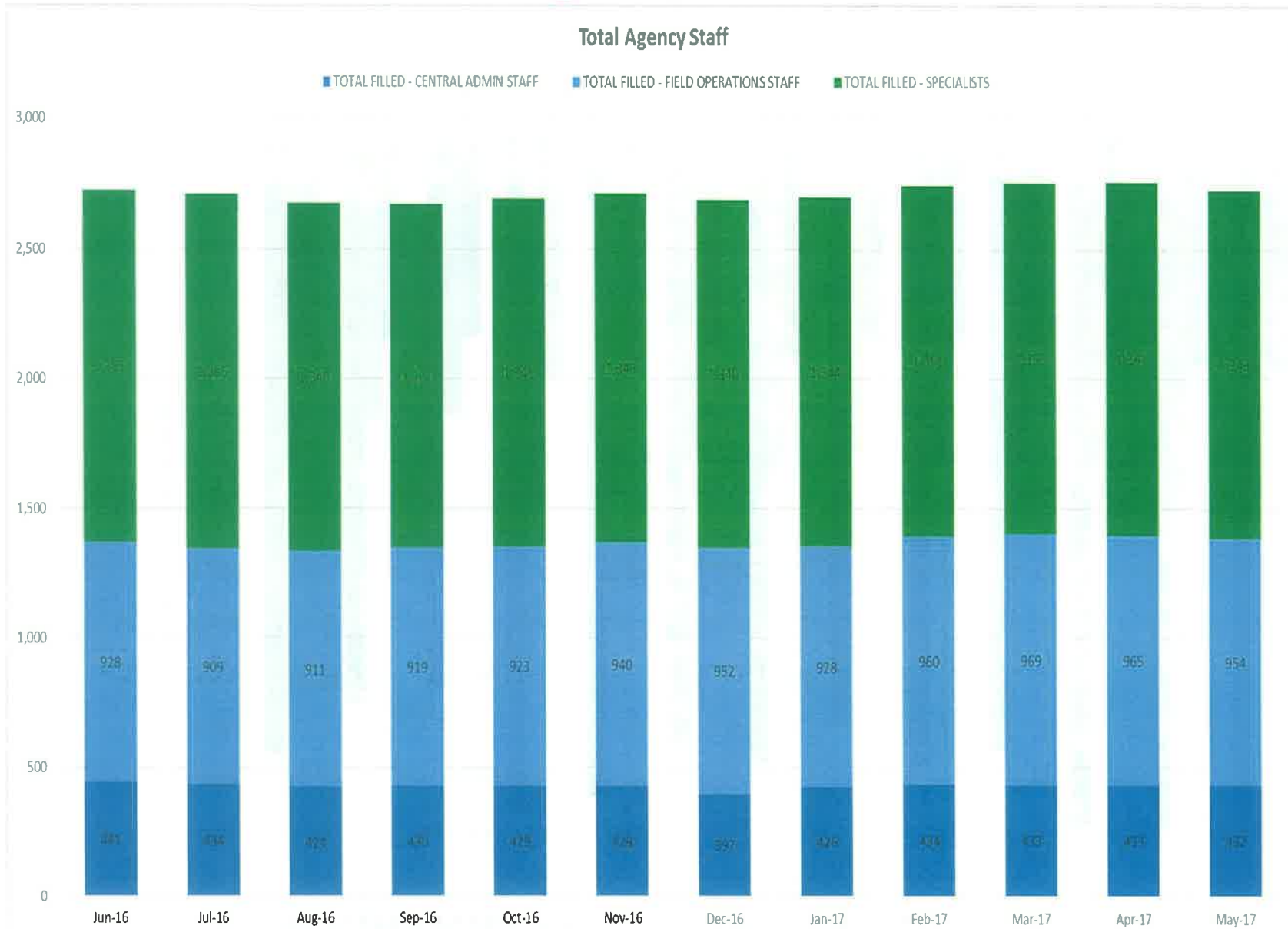
Field Staff



Data Source: DCS Monthly Staffing Report, 6.7.17



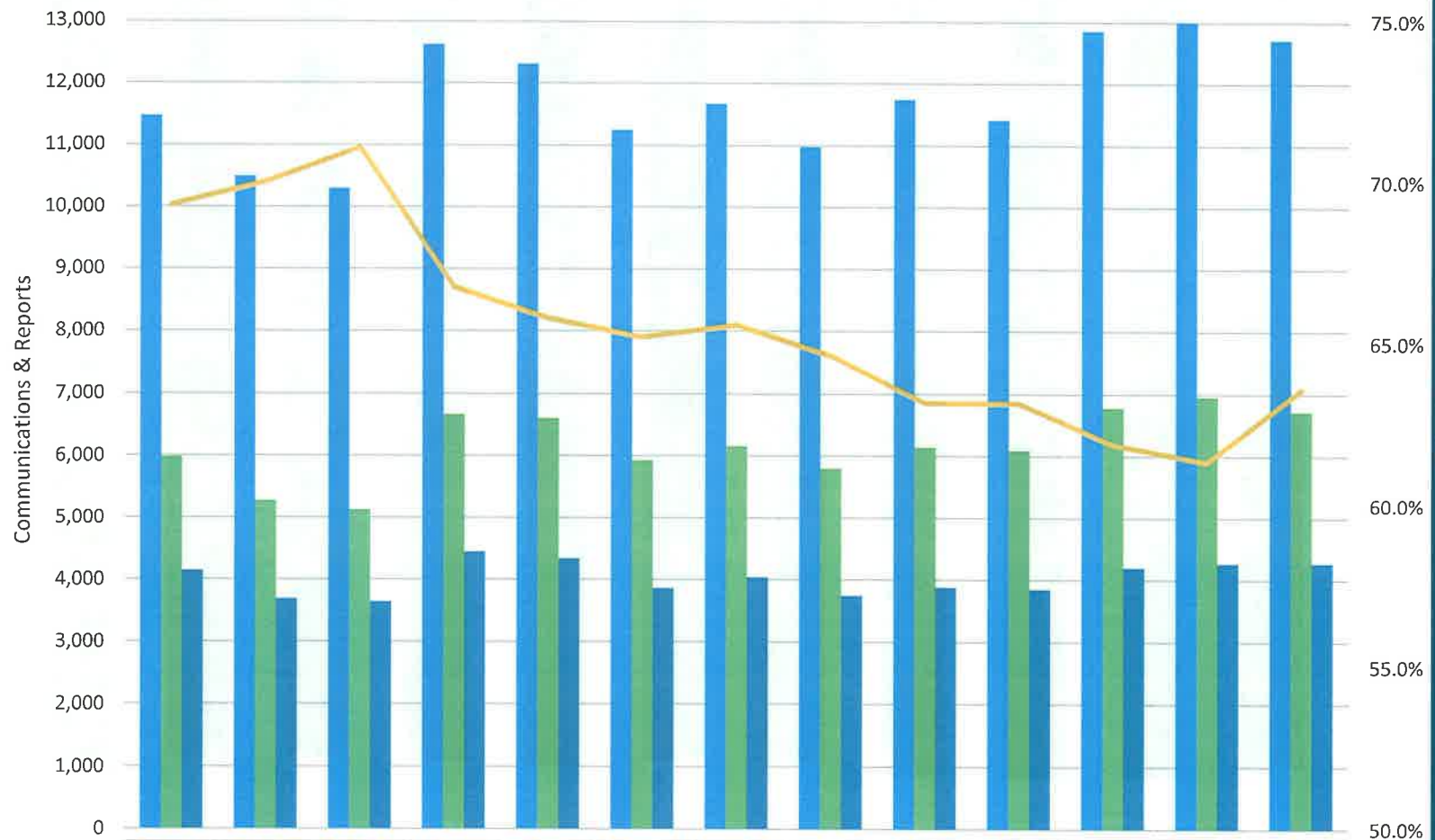
Agency Staff



NOTE: Field Staff includes Program Managers, Field Supervisors, and Specialists
 Data Source: DCS Monthly Staffing Report, 6.7.17



Communications & Reports to the Hotline



	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Communications	11,472	10,493	10,299	12,620	12,310	11,249	11,673	10,979	11,746	11,413	12,857	13,147	12,713
Hotline Communications	5,974	5,267	5,119	6,656	6,596	5,923	6,157	5,799	6,141	6,091	6,779	6,953	6,719
Reports	4,139	3,687	3,638	4,442	4,339	3,861	4,037	3,748	3,880	3,847	4,196	4,266	4,273
Screen In %	69.3%	70.0%	71.1%	66.7%	65.8%	65.2%	65.6%	64.6%	63.2%	63.2%	61.9%	61.4%	63.6%

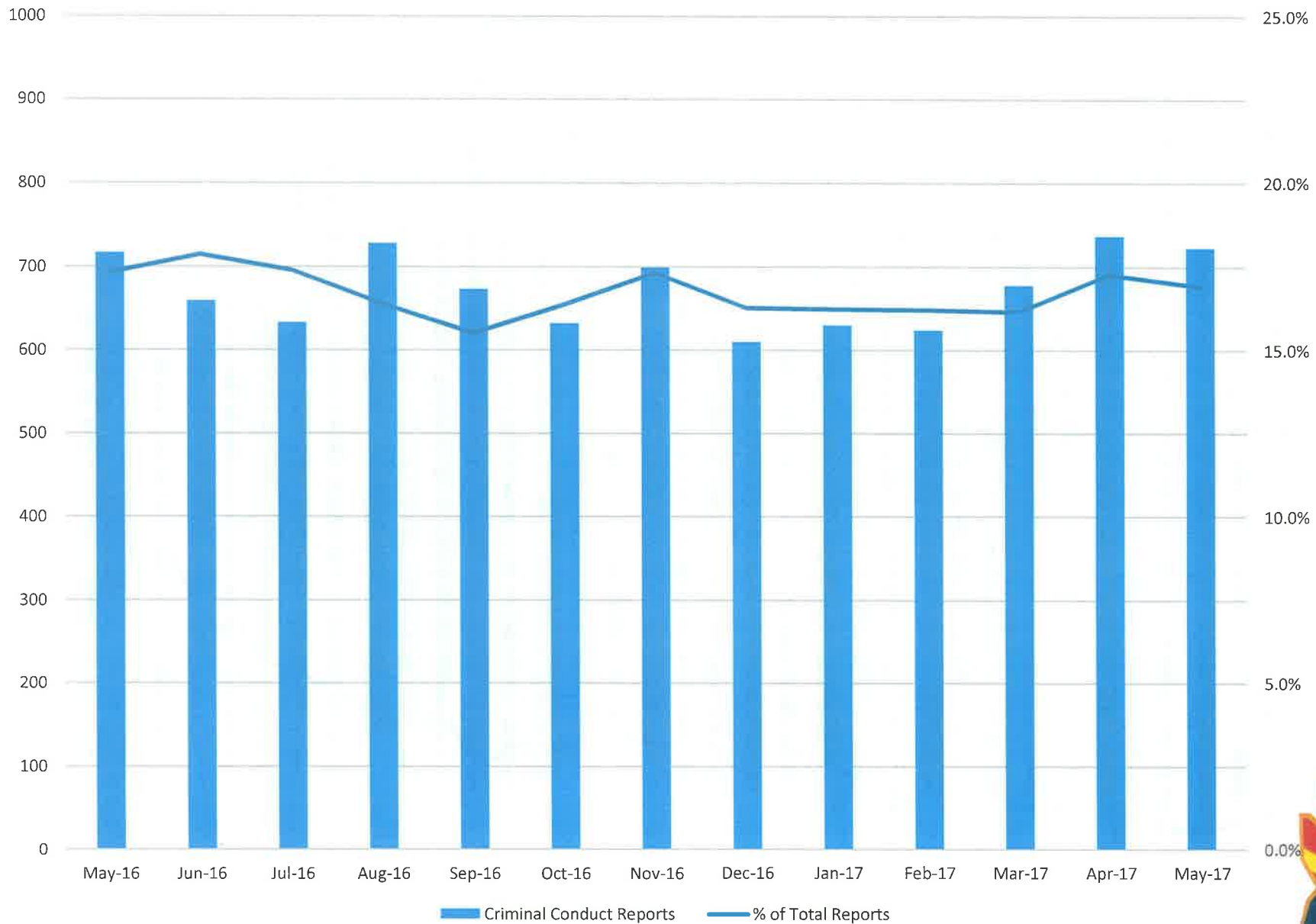
NOTE: Communications, Hotline Communications, and Reports include calls/reports that are no jurisdiction reports.

Screen In % shows reports as a percentage of total Hotline Communications.

Data Source: DCS Tableau Dashboard, Communications Received by Weekday and Hour Reports, 6.19.17



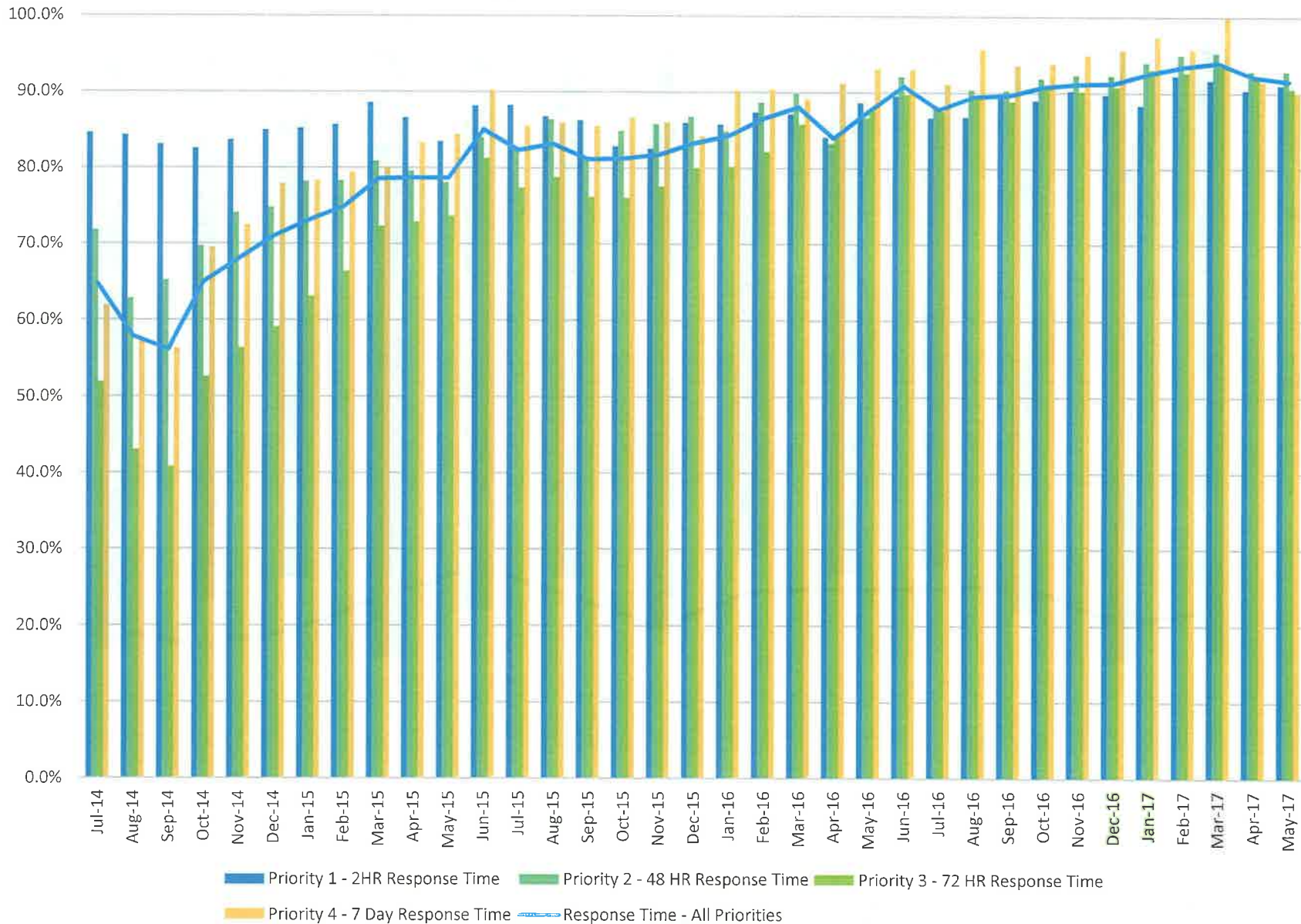
Criminal Conduct Reports



NOTE: Reports include calls/reports that are no jurisdiction reports.
 Data Source: DCS Tableau Dashboard, Criminal Conduct Reports, 6.19.17



Response Timeliness



NOTE: May 2017 data is preliminary.

Data Source: DCS Tableau Dashboard, Report Response Timeliness, 6.19.17

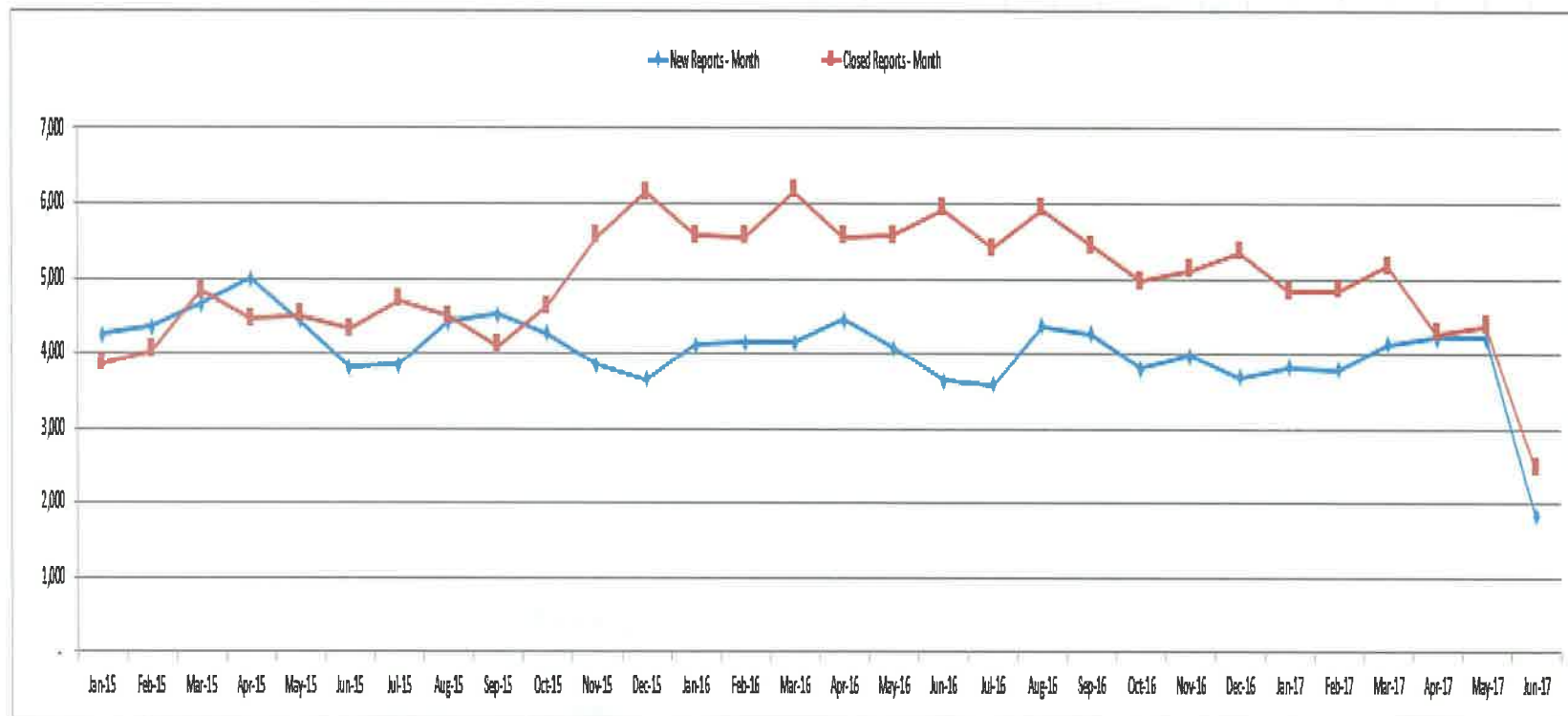


Completed Reports vs. Assigned New Reports

Closed Reports for the Month
versus
Assigned New Reports for the Month
State of Arizona

Reports Received	121,287
Reports Closed	147,978
Net Data	(26,691)
Current Open Reports	5,632

Arizona



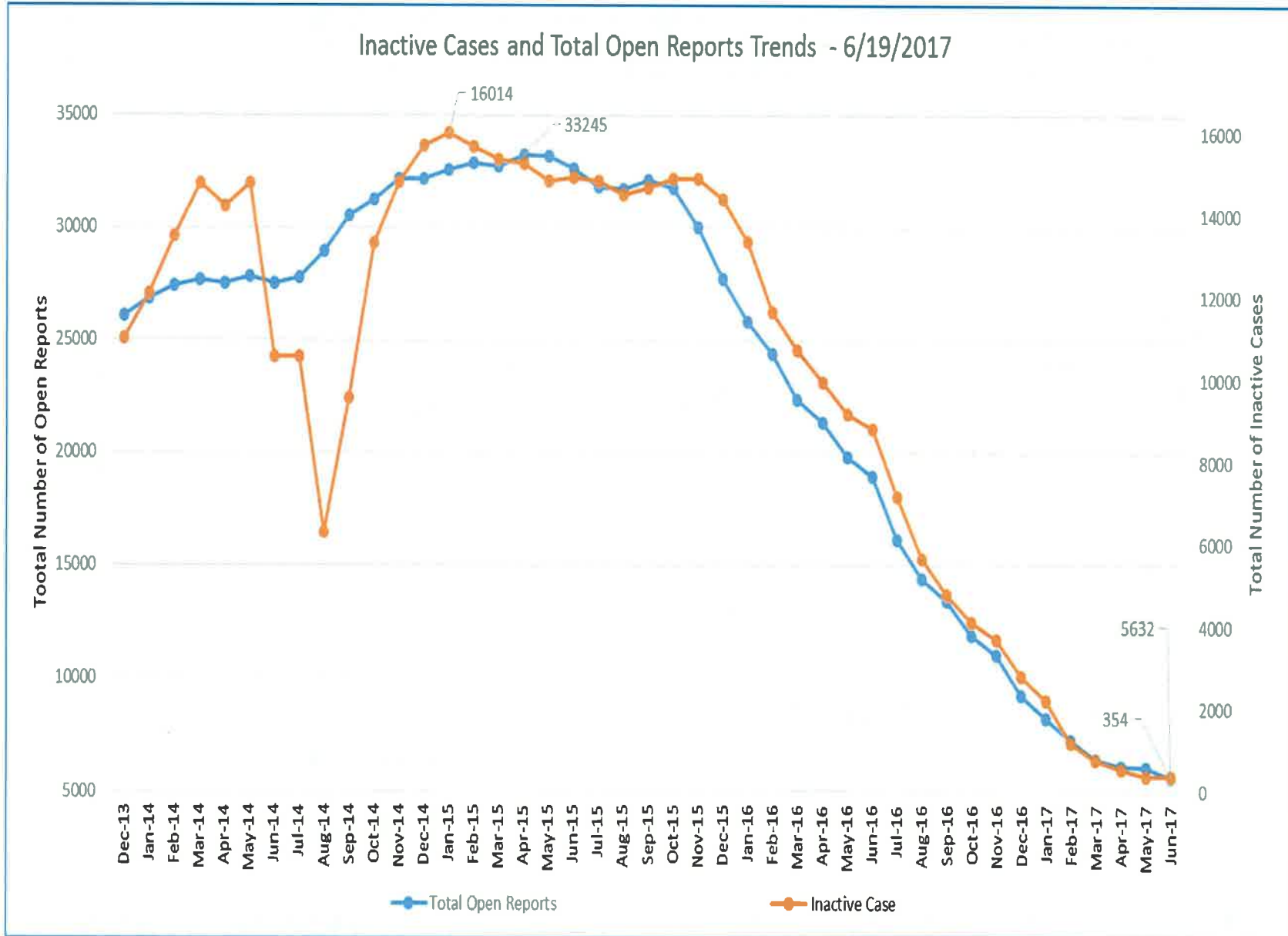
State of Arizona	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
New Reports - Month	4,246	4,342	4,647	4,984	4,441	3,801	3,848	4,423	4,526	4,267	3,848	3,649	4,118	4,140	4,153	4,458	4,076	3,630	3,595	4,373	4,261	3,809	3,980	3,686	3,825	3,794	4,122	4,206	4,218	1,821
Closed Reports - Month	3,851	4,031	4,817	4,451	4,498	4,313	4,697	4,488	4,088	4,614	5,547	6,141	5,573	5,551	6,156	5,554	5,574	5,927	5,404	5,923	5,440	4,964	5,113	5,350	4,815	4,833	5,155	4,268	4,365	2,477

NOTE: Investigations may contain one or more reports. Current open reports is through 6.19.17.

Data Source: Weekly Completed/Assigned Report



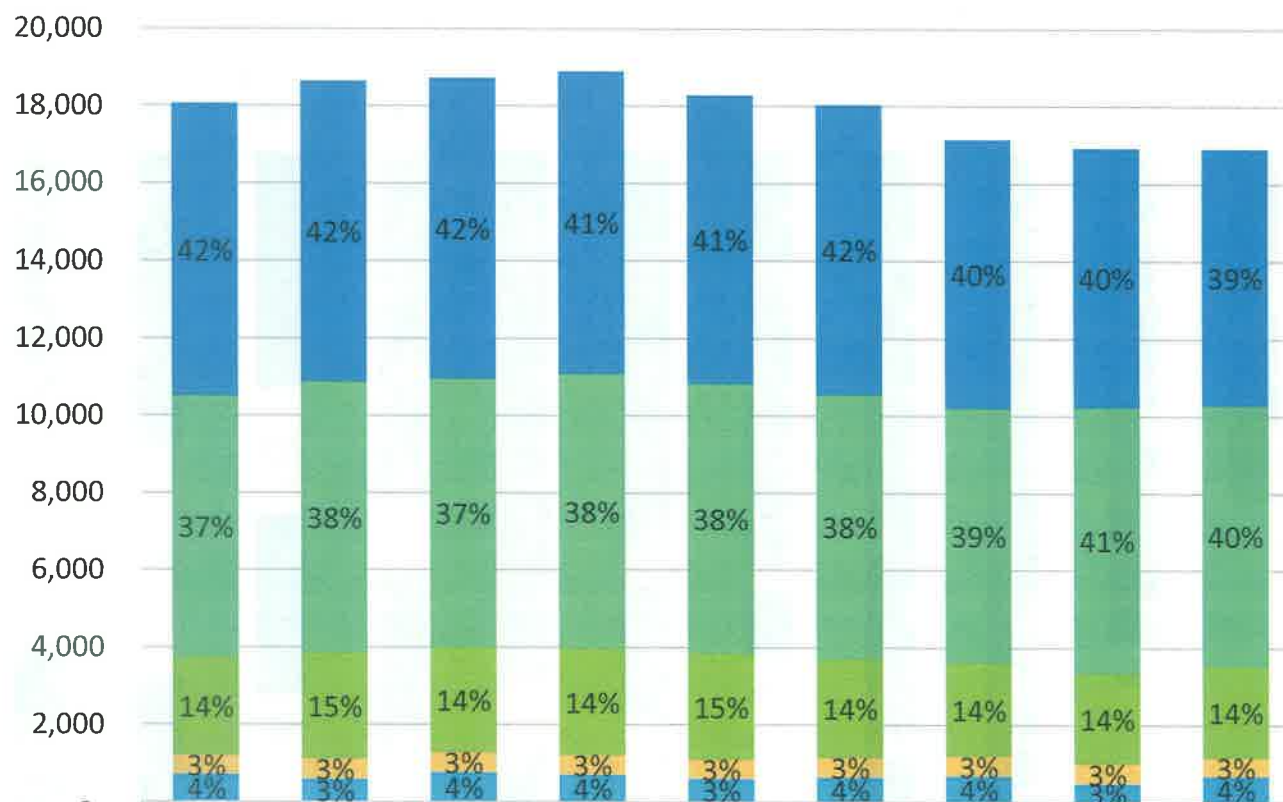
Inactive Cases and Total Open Reports



NOTE: Investigations may contain one or more reports. Current open reports is through 6.19.17, current inactives through 6.19.17.
Data Source: Weekly Completed/Assigned Report, and Weekly DCS Inactives Report



Children in Out-of-Home Care



	Jun 2015	Sep 2015	Dec 2015	Mar 2016	Jun 2016	Sep 2016	Dec 2016	Mar 2017	May 2017 *
Unlicensed (Primarily Kinship)	7,558	7,796	7,789	7,848	7,468	7,502	6,945	6,703	6,639
Foster Care	6,762	7,017	6,956	7,111	6,986	6,837	6,607	6,891	6,742
Congregate Care	2,535	2,724	2,694	2,742	2,727	2,546	2,394	2,327	2,367
Independent Living	485	527	529	505	495	512	519	518	479
Other	719	593	768	711	611	649	684	492	690
Total in Out-of-Home Care	18,059	18,657	18,736	18,917	18,287	18,046	17,149	16,931	16,917

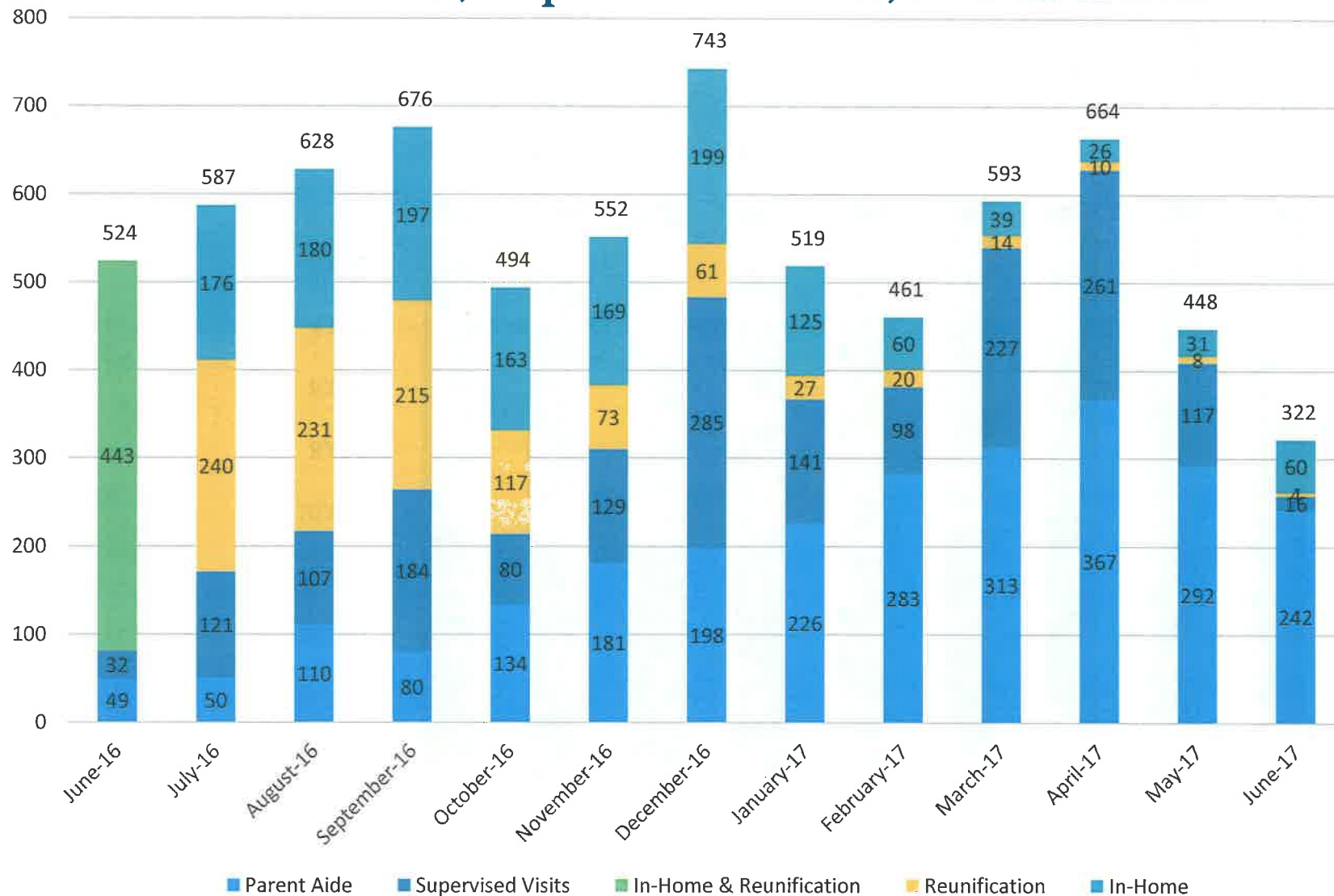
NOTE: May 2017 data is preliminary

Data Source: DCS Monthly Out-of-Home Care Report, 6.20.17



Service Referral Waitlist

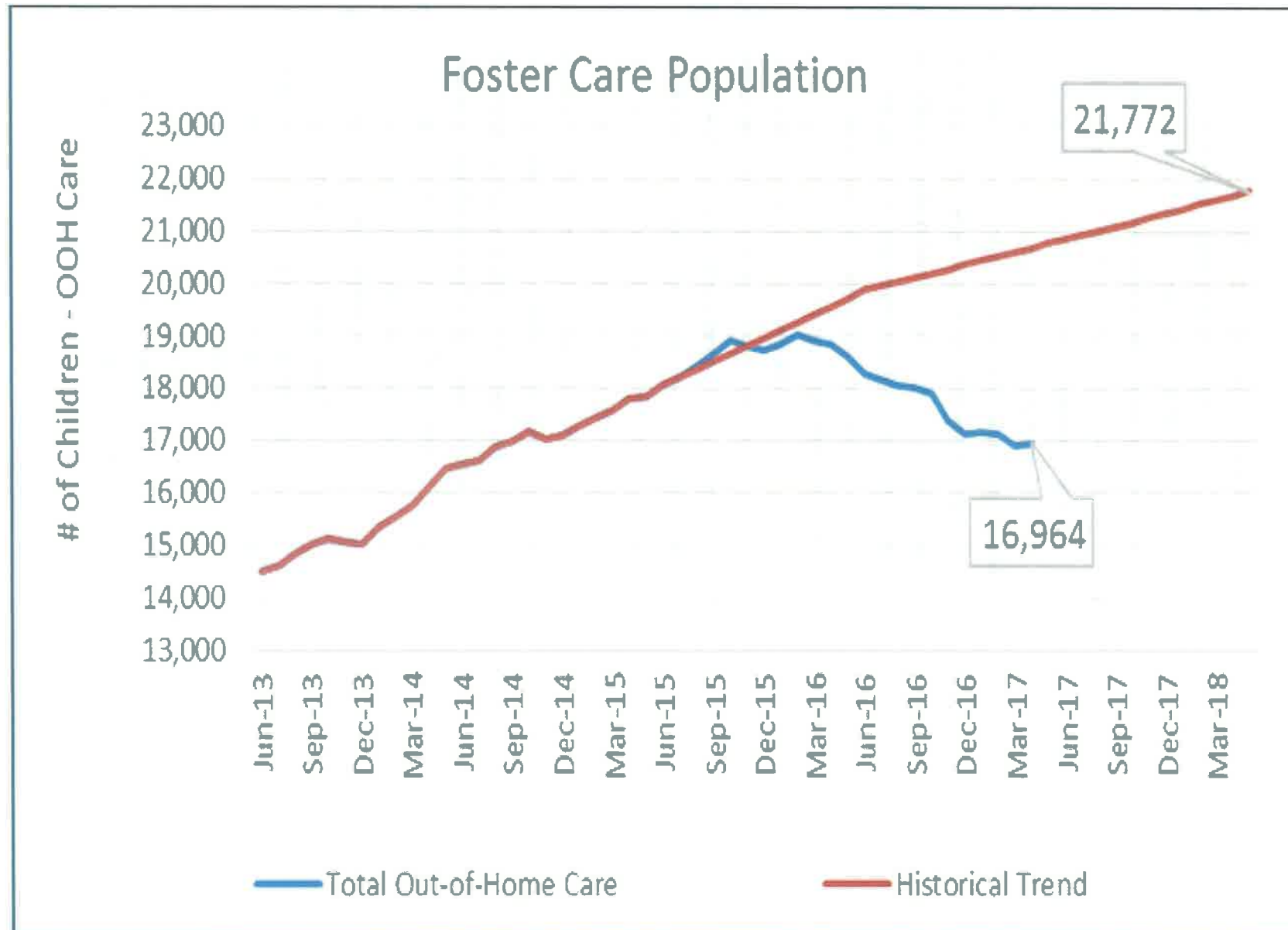
Parent Aide, Supervised Visits, and In-home



NOTE: June 2017 data through 6.16.17
 Data Source: Weekly DCS Waitlist Report



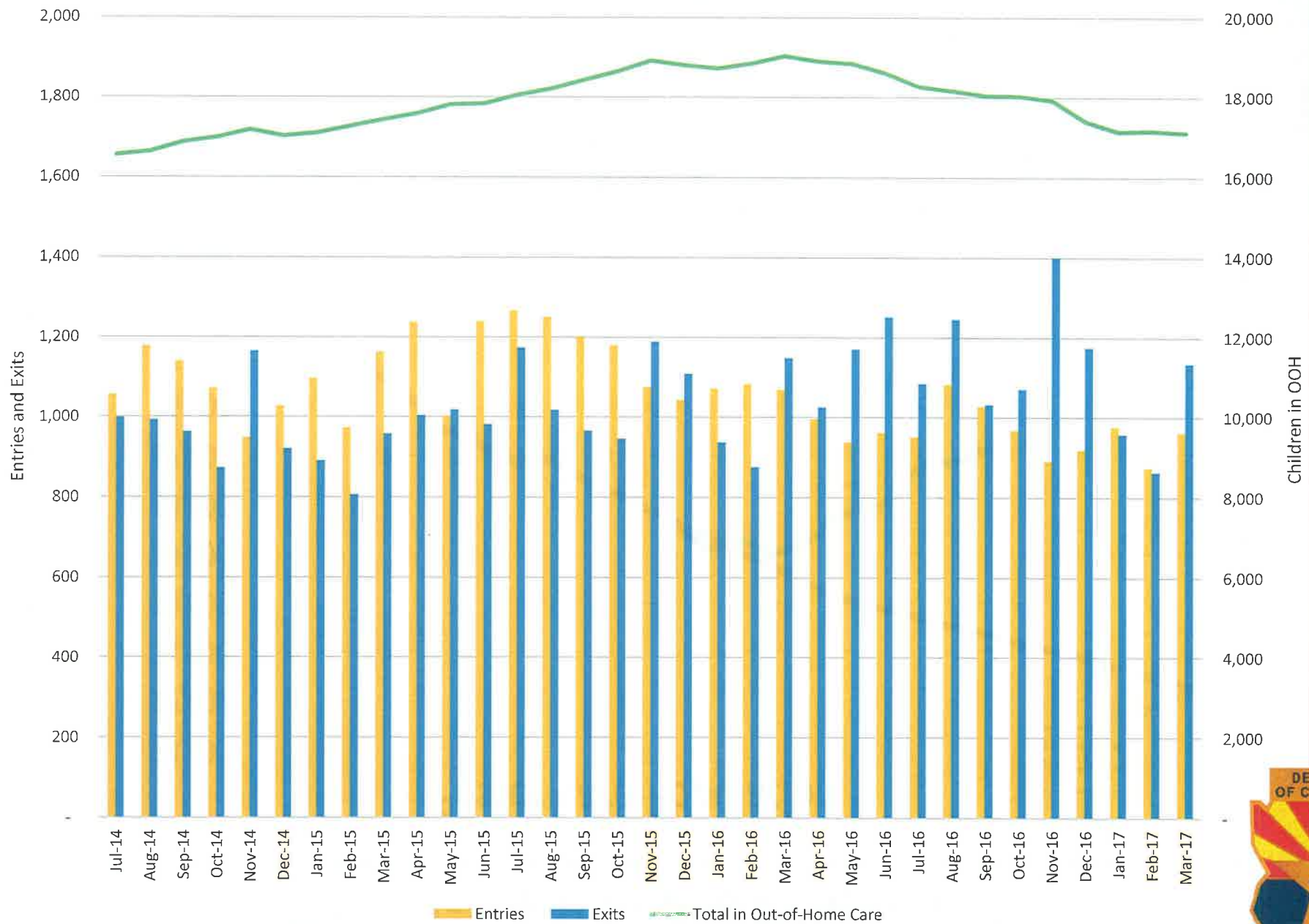
Out-of-Home Care Projection



NOTE: Current OOH population reflects April 2017 data
Data Source: DCS Monthly Out-of-Home Care Report, 6.20.17



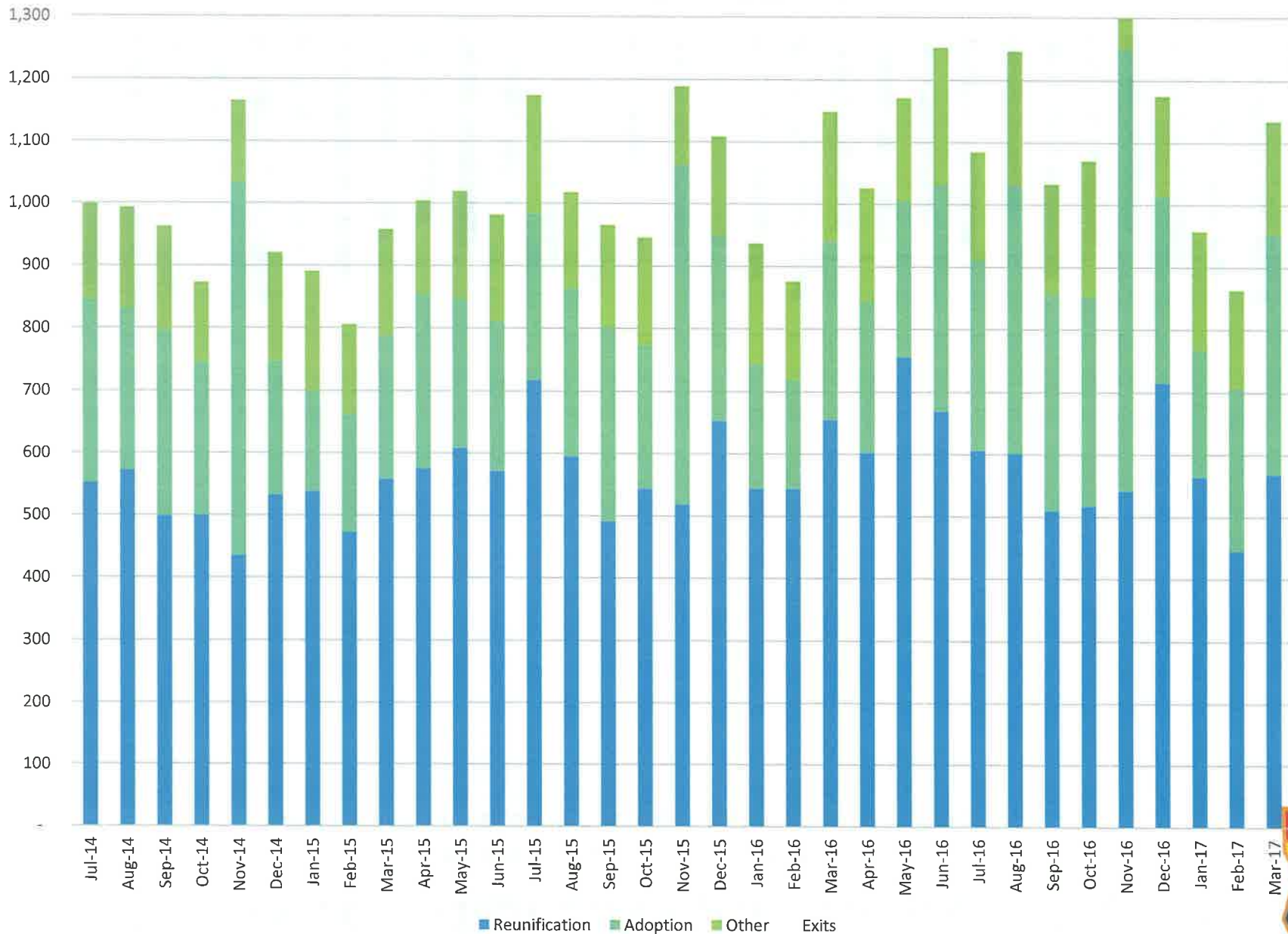
Entries and Exits



Data Source: Removals & Returns Dashboard, 6.19.17.



Exits by Type

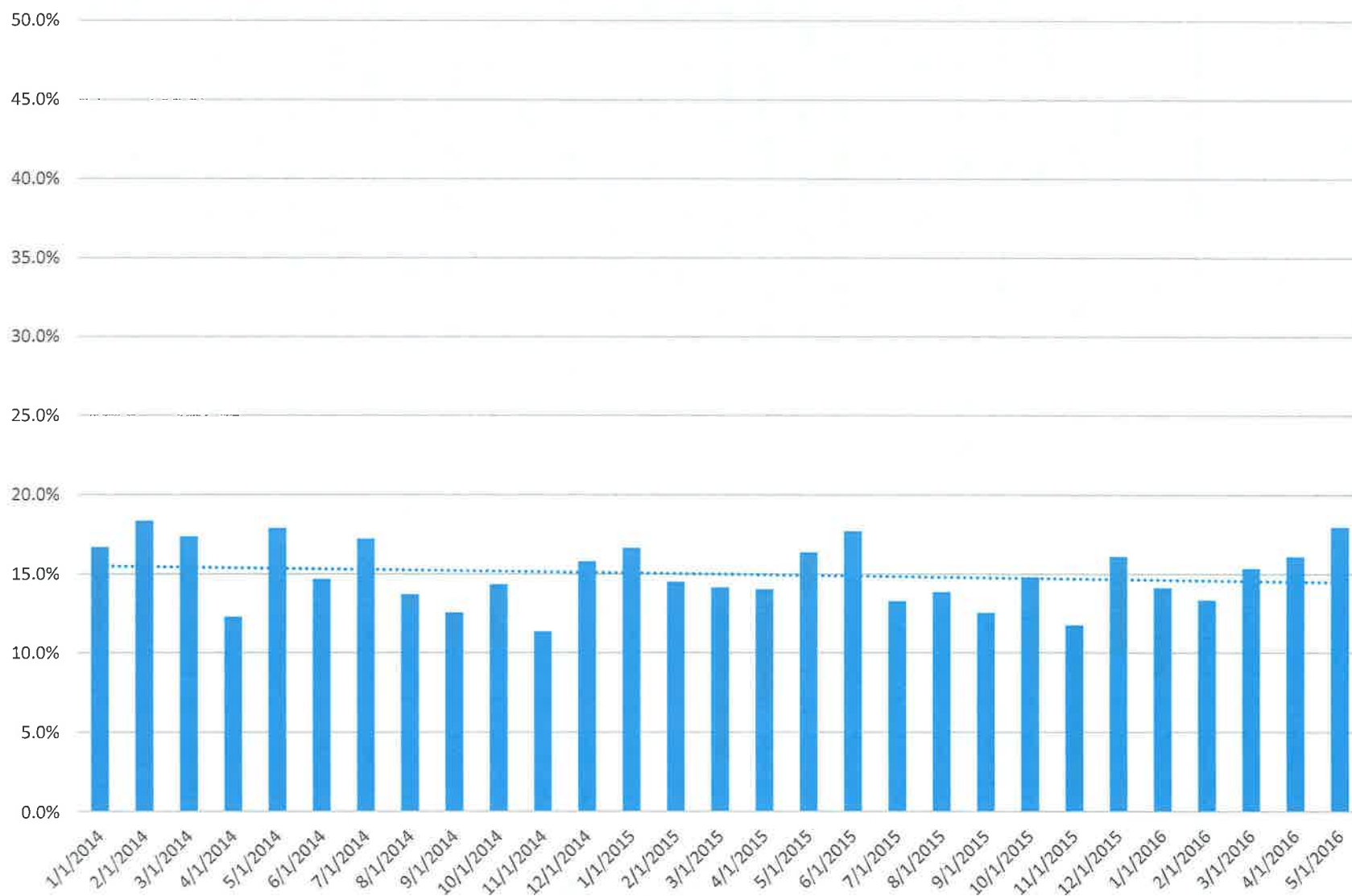


Data Source: DCS Tableau Dashboard, Removals and Exits, 6.19.17.



Re-report within 12 months of Exiting Care

Children who exited care 1 year ago this month,
what % had a re-report of abuse or neglect in the last 12 months

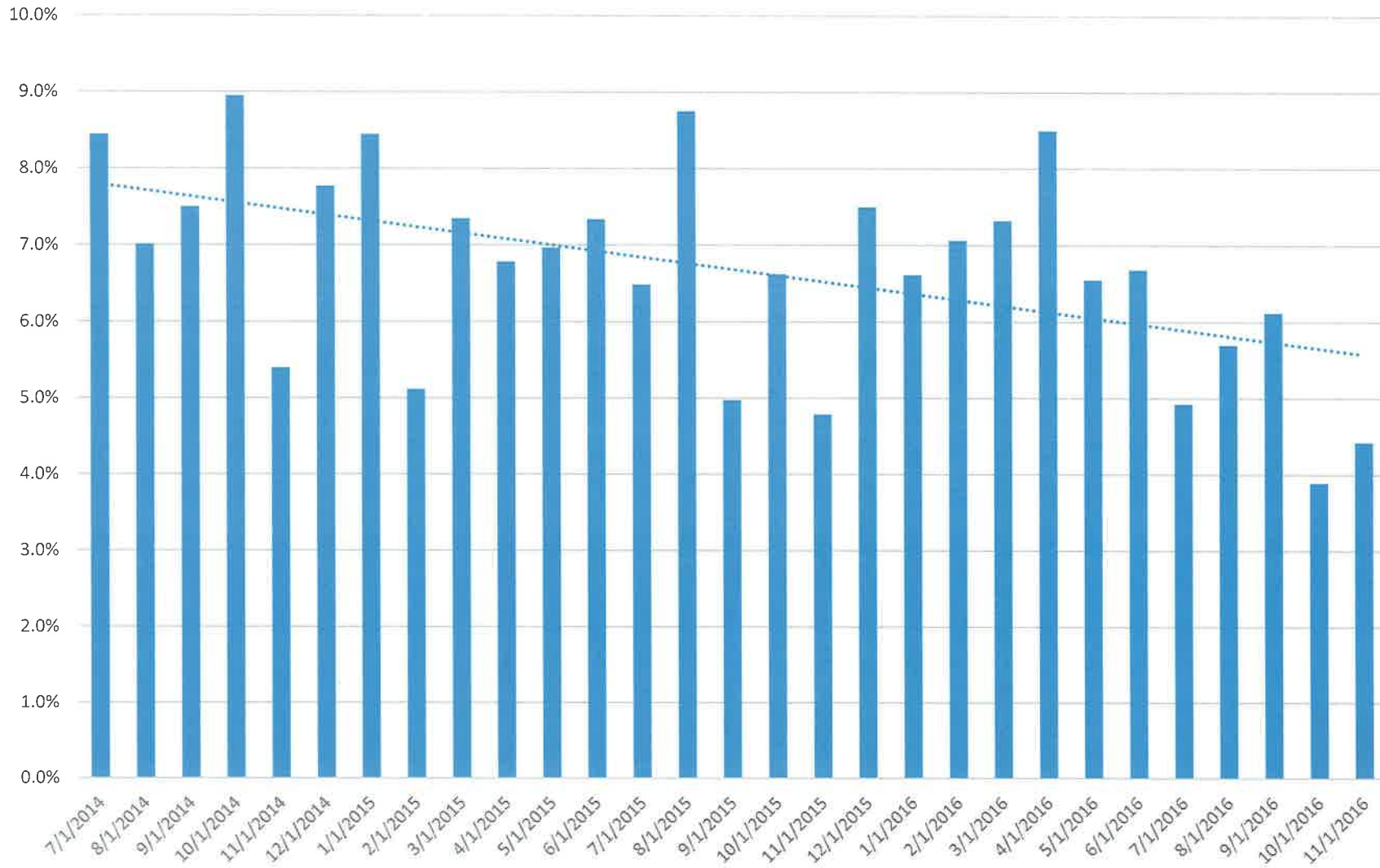


Data Source: DCS Einstein, 6.14.17



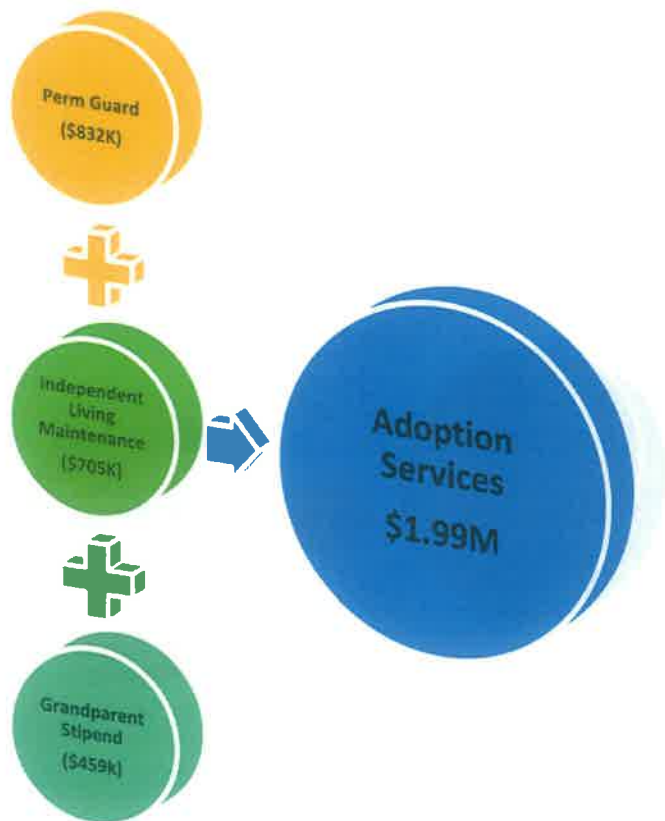
Re-entry within 6 months of Exiting Care

Children who exited care 6 months ago this month,
what % reentered care in the last 6 months



Data Source: DCS Einstein, 6.14.17





Perm Guard

Fund Adoption Caseload

- FY 17 Growth = 0.1%
- Original Growth Assumption: 2.0%

Independent Living

Fund Adoption Caseload

- FY 17 Growth = -3.0%
- Original Growth Assumption: 9.4%
- According to programmatic information, interest in YAP has decreased

Grandparent Stipend

Fund Adoption Caseload

- FY 17 Growth = -33.5%
- Original Growth Assumption: 0%
- Barriers:
 - Public Awareness

Adoption Services

Request Purpose: Fund FY 17 caseload growth

- FY 17 Growth 11.2%
- Original Growth Assumption: 9.4%
- Adoption Promo Month (Nov)
 - Monthly net increase of 600 claims
 - Avg monthly increase = 272
 - FY 16 increase = 425 claims
- Reduced Federal Funding



Licensed Foster Care

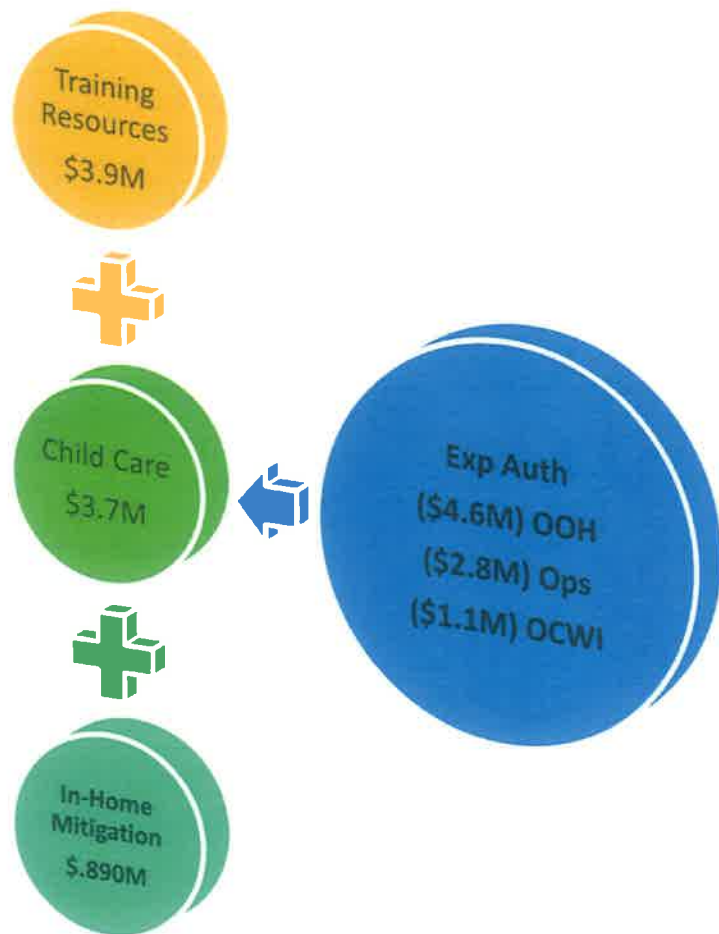
Cost reduction to offset Congregate Care

- FY 17 Growth = -4.5%
- Original Growth Assumption: 4.8%
- Cost Reductions of -8.7%
- Caseload migration
 - Increase usage of unlicensed foster care/kinship

Congregate Care

Request Purpose: to cover structural shortfall

- Residential Placement
 - FY 17 Growth: -3.1%
 - Original Growth Assumption: 4.8%
- Emergency Placement
 - FY 17 Growth: -9.6%
 - Original Growth Assumption: 4.8%
- Cost reductions (-7%) from reduced caseload have been offset by FY 17 Appropriation structural shortfall
 - FY 16 funding: \$107.8M (includes supplemental + transfers)
 - FY 17 baseline: \$98.9M
 - FY 17 forecast: \$100.7



Training Resources

Request Purpose: ASU Contract

- Request to align Appropriation to contract needs
- Fully funded by Fed

Child Care

Request Purpose: to leverage IV-E Waiver funding

- Offset to General Fund Shortfall

In-Home Mitigation

Request Purpose: to leverage IV-E Waiver funding

- Offset General Fund Shortfall