

JLBC MEETING

At its June 16, 2016 meeting, the Joint Legislative Budget Committee considered the following issues:

Arizona Department of Corrections – Review of Per Diem Rate Change for Year 4 of Inmate Health Care Contracted Services – The Committee gave a favorable review of the Arizona Department of Corrections' (ADC) expenditure plan to increase the inmate health care per diem from \$11.60 to \$12.06 at a total FY 2017 cost of \$2.7 million. The adjustment costs \$4.9 million. The FY 2017 budget funds \$2.7 million for this increase through accrued savings from the Kingman refinancing, along with the lower-than budgeted population growth and Medicaid savings providing the other \$2.2 million.

Arizona Department of Administration/Arizona Department of Education – Review of AELAS Expenditure Plan (Automation Projects Fund) – The Committee gave a favorable review of an expenditure plan of \$7.3 from the Automation Projects Fund for the Arizona Education Learning and Accountability System (AELAS). The favorable review included numerous provisions, including reporting requirements.

Secretary of State – Review of Election Services Line Item Transfers – The Committee gave a favorable review of a transfer of \$712,000 from the Election Services line item to the agency's operating budget during FY 2017. SOS requested review of the transfer in order to fund various election activities that were not included in the restrictions for the Election Services line item.

Department of Public Safety – Review of Border Strike Force Expenditure Plans – The Committee gave a favorable review of the Department of Public Safety's (DPS) expenditure plan for the newly-created Border Strike Task Force ongoing and one-time line items. The Committee deferred reviewing the local support line item. The favorable review included numerous provisions with reporting requirements.

Department of Public Safety – Review of the Expenditure Plan for the GIITEM Border Security and Law Enforcement Subaccount – The Committee gave a favorable review of DPS' \$2.9 FY 2017 expenditure plan for the Gang and Immigration Intelligent Team Enforcement Mission (GIITEM). The expenditure plan includes distributions to all 15 county sheriffs, 6 municipalities, and the Arizona Department of Corrections.

Arizona Department of Administration/Department of Child Safety – Review of CHILDS (Automation Projects Fund) – The Committee gave a favorable review of the Department of Child Safety's (DCS) \$300,000 expenditure plan from the Automation Projects Fund for the Children's Information Library and Data Source (CHILDS) replacement project to develop multiple Requests for Proposal (RFPs). The favorable review included numerous provisions with reporting requirements.

Department of Child Safety – Review of Contractor Award for Backlog Privatization – The Committee gave a favorable review of the DCS' FY 2016 expenditure plan and a portion of the agency's FY 2017 expenditure plan for awards to a contractor to resolve backlog cases. The remaining amounts from the FY 2017 appropriation will be reviewed upon DCS submission of the complete set of awards. The FY 2017 budget included \$2.7 million from the General Fund for backlog privatization in each of FY 2016 and FY 2017. The favorable review included provisions with reporting requirements.