

JLBC MEETING

At its June 19, 2018 meeting, the Joint Legislative Budget Committee considered the following issues:

Arizona Department of Administration – Review of the Arizona Financial Information System Transaction Fee – The Committee gave a favorable review of the proposed 32.9-cent transaction fee to state agencies for the operation of AFIS. The favorable review included a reporting requirement.

Arizona Department of Administration/Automation Projects Fund – Review of FY 2019 Criminal Justice Information System Replacement (Department of Public Safety Subaccount) – The Committee gave a favorable review to \$2.8 million in proposed FY 2019 expenditures for upgrades to the Criminal Justice Information System (CJIS). The review included a provision stating the favorable review does not constitute endorsement of General Fund appropriations for future development or operating costs of the system.

Arizona Department of Administration/Automation Projects Fund – Review of Arizona Strategic Enterprise Technology Projects (Department of Administration Subaccount) – The Committee gave a favorable review to \$12.2 million in proposed FY 2018 and FY 2019 expenditures for IT projects at the Arizona Strategic Enterprise Technology office in ADOA. The review included a provision stating the favorable review does not constitute endorsement of appropriations for future year development or operating costs.

Arizona Department of Administration/Automation Projects Fund – Review of E-Licensing Project (Department of Financial Institutions Subaccount) – The Committee gave a favorable review to \$1.4 million in proposed FY 2019 expenditures for a new e-licensing system at the Department of Financial Institutions. The review included standard IT provisions, including stating the favorable review is contingent upon ITAC approval.

AHCCCS/Department of Economic Security/Department of Child Safety – Review of Capitation Rate Changes for Plan Year 2019 – The Committee gave a favorable review of new plan year (CYE) 2019 capitation rates for DES' Targeted Case Management (TCM) program, and the Department of Child Safety's Comprehensive Medical & Dental Program for children in foster care. The favorable review excluded the Department of Economic Security's Arizona Long-Term Care System (ALTCS) program cost increases in excess of the 3.5% budgeted adjustment. The favorable review included provisions with reporting requirements.

Attorney General – Review of Uncollectible Debts – The Committee gave a favorable review of the AG's FY 2018 list of \$41.3 million in uncollectable debt.

Attorney General – Review of FY 2019 Internet Crimes Against Children Expenditure Plan – The Committee gave a favorable review of the AG's expenditure plan for the \$1.3 million FY 2019 appropriation to the ICAC Enforcement line item.

Department of Child Safety - Review of Line Item Transfers – The Committee gave a favorable review of the transfer of \$410,000 Federal TANF Block Grant transfer from the Out-of-Home Services line item to the Kinship Stipend line item.

Department of Corrections – Review of Inmate Health Care Per Diem Change for FY 2019 – The Committee gave a favorable review to increase the health care diem from \$12.54 to \$15.164 with an additional provision.

Department of Economic Security – Review of Developmental Disabilities Line Item Transfers – The Committee gave a favorable review of DES' plan to transfer \$19.0 million of total funds (General Fund and Federal Funds) out of the Home and Community Based Services – Medicaid line item into the DDD Operating Lump Sum and Case Management – Medicaid line items.

Department of Economic Security – Review of Developmental Disabilities Equity Expenditures – The Committee gave a favorable review of DES' plan to expend \$13.0 million of equity monies on Development of Developmental Disabilities state-only programs.

Arizona Department of Education – Review of Joint Technical Education District Quarterly Report – The Committee gave a favorable review of ADE's JTED quarterly report.

Department of Public Safety – Review of the Expenditure Plan for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) Border Security and Law Enforcement Subaccount – The Committee gave a favorable review of \$1.3 million of DPS' FY 2019 expenditure plan for GIITEM. The expenditure plan includes funding for 3 existing programs: the Detention Liaison Officers Program, the Border County Officers Program, and the Pima County Border Crimes Unit. DPS will submit to an expenditure plan for the remaining monies at a later date.

Secretary of State – Review of Expenditure Plan for Other Help America Vote Act (HAVA) Projects Line Item – The Committee gave a favorable review of the \$2.3 million for completing the voter registration database and \$479,100 for the election security assessment in FY 2019. SOS would return to the Committee later this

year to seek review of the remaining monies once its assessment is complete. The favorable review included additional provisions.