

## JLBC MEETING

At its September 19, 2017 meeting, the Joint Legislative Budget Committee considered the following issues:

**Arizona Department of Administration – Review of E-Procurement Project (Automation Projects Fund)** – The Committee failed to pass a motion to give a favorable review of \$8.7 million in proposed FY 2018 expenditures from the Automation Projects Fund for the replacement of the state’s e-procurement system.

**Arizona Department of Administration – Review of Human Resources Information (Automation Projects Fund)** – The Committee gave a favorable review of \$500,000 in proposed FY 2018 expenditures from the Automation Projects Fund for a feasibility study to replace the state’s Human Resource Information System. The favorable review included provisions with reporting requirements.

**Arizona Department of Administration/Department of Child Safety – Review of CHILDS (Automation Projects Fund)** – The Committee gave a favorable review of \$7.6 million from the Automation Projects Fund for the Children’s Information Library and Data Source (CHILDS) replacement project. The remaining \$6,284,400 would be reviewed by the Committee at a future meeting once ADOA/DCS have finalized contract awards for technical integration and document management. The favorable review included a provision with reporting requirements.

**Arizona Department of Administration/Arizona State Lottery Commission – Review of Arizona State Lottery Commission IT System Replacement Project (Automation Projects Fund)** – The Committee gave a favorable review of \$2.9 million in proposed FY 2018 expenditures from the Automation Projects Fund for an Information Technology (IT) system replacement project. The favorable review included provisions with reporting requirements.

**Arizona Department of Administration/Department of Public Safety – Review of the Microwave System Upgrade Project (Automation Projects Fund)** – The Committee gave a favorable review of \$1.0 million in proposed expenditures from the Automation Projects Fund for continued work on the ongoing projects to convert the statewide radio system’s microwave backbone from analog to digital technology. DPS will request Committee review of the remaining \$1.5 million at a later date.

**Arizona Department of Administration/Department of Public Safety – Review of Criminal Justice Information System Replacement (Automation Projects Fund)** – The Committee gave a favorable review of \$2.3 million in proposed FY 2018 expenditures from the Automation Projects Fund for upgrades to the Criminal Justice Information System. This is the first year of a \$5.1 million 3-year project. The Committee included a provision stating that the favorable review does not constitute endorsement of General Fund appropriations to pay for future development costs or operating costs. The favorable review also included a provision with reporting requirements.

**Arizona Department of Administration – Consider Approval of Maximum Lodging Reimbursement Rates** – The Committee approved ADOA’s proposal to adopt the Federal Fiscal Year (FFY) 2018 lodging rates. As part of the approval, the Committee included a provision stating that Committee approval does not constitute an endorsement of additional appropriations to cover higher reimbursement rates.

**Arizona Board of Regents – Review of FY 2018 Tuition Revenues** – The Committee gave a favorable review of ABOR’s FY 2018 expenditure plan for tuition revenues beyond the amount appropriated by the Legislature and all non-appropriated tuition and fee revenue expenditures.

**Department of Child Safety – Review of Line Item Transfers** – The Committee gave a favorable review of General Fund and Expenditure Authority line item transfers for FY 2017.

**Department of Child Safety – Review of FY 2017 Fourth Quarter Benchmarks** – The Committee gave a favorable review of the report assessing DCS’ progress towards meeting benchmarks for the number of caseworkers, caseload standards, the number of backlog cases and open reports, and for reducing the number of children in out-of-home care.

**Arizona Department of Corrections – Review of FY 2017 Bed Capacity Report** – The Committee gave a favorable review of ADC’s bed capacity report detailing the bed capacity changes in FY 2017 and the proposed changes in FY 2018.

**Department of Public Safety – Review of the Revised Expenditure Plan for the Gang Immigration Intelligence Team Enforcement Mission (GIITEM) Border Security and Law Enforcement Subaccount** – The Committee gave a favorable review of DPS’ revised \$1.1 million GIITEM expenditure plan. The plan reallocates grants evenly to Cochise, Santa Cruz, and Yuma Counties (\$350,000 each).