

JLBC MEETING

At its December 14, 2016 meeting, the Joint Legislative Budget Committee considered the following issues:

Arizona Department of Administration – Review of Emergency Telecommunication Services Revolving Fund Expenditure Plan – The Committee gave a favorable review of the \$5.1 million wireless portion of the Emergency Telecommunication Services Revolving Fund expenditure plan.

Arizona Department of Administration – Review of Public Safety Broadband – The Committee gave a favorable review of ADOA's annual report on expenditures for the State and Local Implementation Grant Program (SLIGP). These monies are part of a nationwide planning effort associated with a public safety broadband effort.

Arizona Department of Administration – Review of Automation Project Fund Expenditure Reallocation – The Committee gave a favorable review of the reallocation of the ADOA Arizona Strategic Enterprise Technology (ASET) Office's FY 2016 Automation Projects Fund (APF) appropriation to develop a Customer Relationship Management System to communicate with agencies on the status of Information Technology (IT) projects.

Arizona Department of Administration/Arizona Department of Corrections – Review of FY 2017 Adult Inmate Management System (Automation Projects Fund) – The Committee gave a favorable review of the FY 2017 expenditure plan of \$8.0 million for the third and final year of funding for the replacement of the Adult Inmate Management System (AIMS) at ADC. The Committee added a provision requiring ADC to submit an expenditure plan if they spend more than \$100,000 of the \$1,307,400 contingency allocation.

Department of Child Safety – Review of FY 2017 First Quarter Benchmarks – The Committee gave a favorable review of DCS' first quarter benchmark report, which assessed the progress made in increasing the department's number of FTE Positions and in reducing the number of backlog cases.

Department of Child Safety – Review of FY 2017 Third Quarter Funding for New Case Aides and Overtime – The Committee gave a favorable review of \$765,200 for New Case Aides and \$2,092,500 for Overtime in FY 2017 for third quarter funding. The remaining amounts from the FY 2017 appropriation will be reviewed upon further

updates on the progress of reducing the backlog of non-active cases.

Arizona Department of Education – Review of Joint Technical Education District (JTED) Quarterly Report – The Committee gave a favorable review of ADE's October 31, 2016 JTED quarterly report, which rejected 3 programs from additional state funding: Arts Management, Entrepreneurship and Entertainment Marketing. The request did not address the Food Products and Processing Systems Program, which was not reviewed by the Committee at its September meeting.

JLBC Staff - Consider Approval of Index for School Facilities Board Construction Costs – The Committee approved a 4.31% adjustment in the cost-per-square-foot factors used in SFB funding formulas, based on the overall change in construction costs since November 2008. This is the first increase the Committee has approved since November 2008.

Department of Public Safety – Review of Sexual Assault Kit Report and Expenditure Plan – The Committee gave a favorable review of DPS' report on sexual assault kits and the \$500,000 expenditure plan for the Sexual Assault Kit Testing line item.

Universities – Arizona Board of Regents – Review of FY 2017 Tuition Revenues – The Committee gave a favorable review of the expenditure plan for tuition revenue amounts greater than the amounts appropriated by the Legislature and all non-appropriated tuition and fee revenue expenditures for the current fiscal year. The Committee added a provision requiring ABOR to report all tuition and fees in future year reports. ABOR has been excluding approximately \$430 million in certain tuition and fees.

Universities – Arizona Board of Regents – Review of Qualifying College Credit Examinations – The Committee gave a favorable review of ABOR's list of qualifying examinations with passing scores that high school students may take in order to receive college credit from Arizona's public universities. Passing scores on these examinations are eligible to receive bonus funding under the College Credit by Examination Incentive Program beginning in FY 2018. The Committee added a provision requiring ADE to submit a copy of this report to the JLBC for review along with the amount of award funding received by each school under the incentive program.