

JLBC Meeting

At its December 19, 2008 meeting, the Joint Legislative Budget Committee considered the following issues:

Department of Administration – Review of Emergency Telecommunication Fund Expenditure Plan – The Chairman decided to take no action regarding ADOA’s expenditure plan due to budget concerns. Monies from the fund are used to improve and maintain 911 services at the county and city level. The FY 2009 expenditure plan included \$7.5 million for wireless services and \$20.8 million for wire service expenditures. The fund balance is \$20.7 million and some of these monies could be transferred to the General Fund to resolve the budget shortfall.

Department of Commerce – Review of Memorandum of Understanding for the Arizona 21st Century Fund – As with the prior item, the Chairman decided to take no action regarding the Department of Commerce’s Memorandum of Understanding (MOU) with Science Foundation Arizona (SFAz). In FY 2009, the Arizona 21st Century Fund was appropriated \$22.5 million. The budget shortfall may require the Legislature to reconsider the funding level of this program.

Department of Environmental Quality – Review of Water Quality Permit Processing Times – The Committee gave a favorable review to the Department of Environmental Quality’s (DEQ) processing times for water quality permits. Of the 45 permit types listed, on average DEQ met the Licensing

Timeframe (LTF) for all but 2 permit types.

Department of Revenue – Review of FY 2009 Data Center Expenditure Plan – The Committee gave a favorable review of the Department of Revenue’s (DOR) request for FY 2009 data center expenditure plan. Under this plan, DOR estimates expenditures of \$1.2 million for contracting out data center services which is \$480,000 less than the annualized cost of the prior contract.

Department of Revenue – Review of FY 2009 General Fund Revenue Enforcement Goals – The Committee gave a favorable review of the enforcement goals of the Department of Revenue (DOR). DOR’s General Fund revenue enforcement goal for FY 2009 is \$361.3 million, which is \$(29.4) million, or (7.5)%, below their FY 2008 actual collections. The reduction reflects the difficulty in maintaining enforcement revenues during an economic downturn.