

JLBC MEETING

At its December 15, 2015 meeting, the Joint Legislative Budget Committee considered the following issues:

Arizona Board of Regents – Review of FY 2016 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 by July 31, 2016 on the major changes by campus between its total combined General Fund and Tuition and Fees budget in FY 2015 and FY 2016.

Arizona Department of Administration – Review of Public Safety Broadband – The Committee gave a favorable review of the annual report on expenditures for the State and Local Government Grant program (SLIGP). These monies are part of the nationwide planning effort associated with a public safety broadband effort. The Committee added a provision requiring ADOA to report to the JLBC Staff when they receive Phase 2 funding from the federal government and their expenditure plans for the funds.

Arizona Department of Administration – Review of Automation Projects Fund Expenditure Reallocation – The Committee gave a favorable review of the reallocation of the ADOA Arizona Strategic Enterprise Technology (ASET) Office's FY 2015 Automation Projects Fund (APF) appropriation relating to the replacement of the mainframe at the State Data Center.

Arizona Department of Administration – Review of Health Impact Program Update – The Committee gave a favorable review of ADOA's contribution strategy for Plan Year FY 2015. ADOA's proposal included a new health impact program. The Committee added a provision requiring ADOA to report on the success of the implementation of the incentives program.

JLBC Staff – Consider Approval of Index for School Facilities Construction Costs – The Committee approved a 0% adjustment in the cost-per-square-foot factors used in SFB funding formulas, based on the overall change in construction costs since November 2008.

AHCCCS/Department of Health Service/Department of Economic Security – Review of Revised Capitation Rate Changes – The Committee gave a favorable review of AHCCCS' proposed revisions in capitation rate changes for the state's Medicaid system. The proposed rate

changes would reimburse Medicaid health insurers for costs of paying a federal health insurer fee in 2015.

Department of Child Safety – Review of FY 2016 First Quarter Benchmarks - The Committee gave an unfavorable review of the first quarter benchmarks for assessing the progress of increasing the number of FTE Positions and in reducing the number of backlog cases.

Arizona Department of Administration – Review of Emergency Telecommunication Services Revolving Fund Expenditure Plan - The Committee gave a favorable review of the \$6,147,100 wireless services portion of ADOA's Emergency Telecommunications Services Revolving Fund (ETSF) expenditure plan. The Committee added a provision requiring ADOA to report to the Committee on the results of the text-to-911 network proposal upon the completion of its review.