

JLBC MEETING

At its October 29, 2013 meeting, the Joint Legislative Budget Committee considered the following issues:

Arizona Department of Administration – Review of the Arizona Public Safety Communication Advisory Commission – The Committee gave a favorable review of ADOA’s FY 2013 annual report regarding the expenditures and progress for the statewide interoperability design project that will allow public safety personnel from one agency to communicate, via mobile radio, with personnel from other agencies.

The favorable review stipulated ADOA update the Committee by March 28, 2014 on the status of this initiative and the spending of \$3.0 million in federal grant monies. The grant was awarded to Arizona in August 2013 to assist in preparing for the implementation of the National Public Safety Broadband Network initiative, which will create a nationwide, standards-based, high-speed data network for public safety officials. ADOA plans to spend the grant in two phases: \$1.5 million for education and outreach over a 2.5-year period and \$1.5 million for data collection. The Committee also requested that ADOA submit quarterly reports to the JLBC Staff on the progress of the interoperability design project.

Arizona Department of Administration – Review of Automation Projects Fund – The Committee gave a favorable review to ADOA’s \$18.8 million expenditure plan that funds the following information technology projects:

- **Arizona Strategic Enterprise Technology Initiatives** – These projects totaling \$3.5 million will enhance the state’s IT infrastructure. They include web portal transition; security, privacy, and risk upgrades; project management and oversight; and enterprise architecture.

- **DOR Information Technology Projects** – These projects totaling \$6.6 million will upgrade DOR’s computer system that collects and processes tax data and improve encryption of certain private and confidential taxpayer information in accordance with state and federal security standards.
- **Department of Environmental Quality Phase 1 Project** – This project totaling \$5.0 million is the first step in designing a web portal that will automate most of DEQ’s permitting and compliance processes and allow online billing and payment. Phase 1, known as “my DEQ”, will add 27 business processes to the department’s web portal.
- **Arizona Education Learning and Accountability System (AELAS) Projects** – These projects totaling \$3.7 million allow the Arizona Department of Education (ADE) to establish the Student Longitudinal Data System to track student and local education agency (LEA) performance, pilot a statewide Student Information System that LEAs can use, and upgrade security measures to protect student data that is exported and imported from LEAs to ADE’s systems.

The review included provisions stipulated by the Information Technology Authorization Committee (ITAC) along with other project review requirements.

AHCCCS/Department of Economic Security/Department of Health Services – Review of Proposed Capitation Rate Changes – The Committee gave a favorable review of AHCCCS’s proposed capitation rate changes for the state’s Medicaid system. The proposed rates are expected to cost less than the budgeted amounts for rate adjustments.

Automobile Theft Authority – Review of Proposed Expenditures from the Reimbursable Programs Special Line Item – The Committee gave a favorable review of the Automobile

Theft Authority's proposal to expend a \$10,000 donation from the National Insurance Crime Bureau to support an ongoing investigation.

Department of Public Safety – Review of Expenditure Plan for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) Fund Border Security and Law Enforcement Subaccount – The Committee gave a favorable review of DPS' proposal to distribute \$2,390,000 among county sheriffs and other local law enforcement agencies to fund border security programs, personnel, and safety equipment.

JLBC Staff – Review of Agency Legal Services Charges – The Committee gave a favorable review of the fund source reports for the Attorney General legal services charges.