

FY17 Executive Budget Proposal Summary

Department of Economic Security

- \$8.1 million supplemental funding in FY16 for caseload growth in services to those with developmental disabilities
- \$32.4 million for baseline funding - \$30 million for DDD Medicaid population growth, and \$2.4 million for DDD room and board
- \$2.6 million to reinstate ALTCS adult preventative dental for those with developmental disabilities (\$1.2 million to DES, and \$1.4 million to AHCCCS)
- \$5.15 million for vocational rehabilitation services to 4,100 waitlisted clients (\$4.7 million from the state general fund, and \$450,000 from the Spinal and Head Injuries Trust Fund)
- \$3 million for Adult Protective Services caseloads (including 21 new positions) and \$1 million for updates to the Adult Protective Services database
- \$6.4 million to raise the provider child-care rates for working and foster families
- Fund shifts to accommodate the transfer of Behavioral Health from DHS to AHCCCS
- Eliminate the fingerprint required for SNAP and TANF benefits (\$856,200 savings to the state general fund)

Miscellaneous

- Consolidates the OSHA Review Board into the Industrial Commission
- Deposits \$10 million in the state's Budget Stabilization Fund
- Grants the Governor additional authority to curtail spending within state agencies

Department of Health Services

- \$22.6 million supplemental funding in FY16 - \$17.6 million for caseload growth in behavioral health services, \$4.6 million for the Arizona State Hospital, and \$378,300 for security officers and nurses
- \$4.6 million (FY17) for the Arizona State Hospital revenue shortfall
- \$1.2 million to backfill prescription drug funding at the Arizona State Hospital
- \$1.5 million for security officers and nurses

AHCCCS

- \$30.9 million supplemental funding in FY16 from the Prescription Drug Rebate Fund
- \$6.7 million for ALTCS and Acute care caseload growth
- \$24.9 million for Behavioral Health caseload growth
- \$2.6 million to reinstate ALTCS adult preventative dental for those with developmental disabilities (\$1.2 million to DES, and \$1.4 million to AHCCCS)
- \$107,300 (and three positions) to create a Collections Unit that will collect outstanding legal settlement awards and audit health care providers
- \$280,600 (and two positions) to work with a third-party consultant to review IT security vulnerabilities and augment IT security resources, and \$463,000 (and two positions) to implement IT security and performance tools
- Fund shifts to accommodate the transfer of Behavioral Health from DHS to AHCCCS

K-12 Education

- \$46.5 million for caseload, inflation, and previously-enacted policies
- \$6 million for a pilot program that rewards schools for having college preparatory programs
- \$3.2 million and \$4.6 million to support the state's new data system, tests, and test security
- \$100,000 to create a competitive grant program that aids executive leadership training in public schools
- Removes the hold-harmless provision to implement current-year funding (\$40 million reduction)
- Phases out the district-sponsored charter school funding (\$2.6 million reduction)
- \$200,000 in FY16 for the State Board of Education's current effort to review the state's standards

School Facilities

- \$15 million in both FY16 and FY17 for the building renewal through the School Facilities Board
- \$23.9 million through the Access Our Best Public Schools Fund (last year, created as the Arizona Public School Achievement District), to provide a financing mechanism that reduces costs of expanding school facilities for high-performing schools.

Department of Child Safety

- \$22.6 million supplemental funding for FY16 - \$39 million for caseload growth, \$15 million for central administration and overtime, \$11 million to eliminate the payment deferral, \$2.9 million for litigation, and \$1.9 million for services from the Attorney General's Office
- \$4 million to improve investigation caseloads and response time
- \$11 million for DCS operation improvements
- \$18 million to fully fund placements for children removed from their homes
- \$21 million (FY17) for in-home and out-of-home support services
- \$8.8 million for children in adoption or permanent guardianship
- \$6.3 million to reduce attorney caseloads and \$3 million for processing dependency cases in court
- \$11 million to pay off the deferral of payments in DCS
- Shift the Internet Crimes Against Children Task Force from DCS to the Attorney General's Office

Higher Education

- \$30 million over three years for a grant program for Joint Technical Education Districts
- \$8 million designated for the state's public universities
- Exempts universities and community colleges from the \$6 student fee they have paid toward the development of the data system at the Department of Education, resulting in \$1.6 million savings to higher education and reduction in the ADE funding