

Mr. Richard Stavneak
 Director
 Joint Legislative Budget Committee
 1716 West Adams
 Phoenix, Arizona 85007

SUBJECT: JLBC Reporting Requirements Pursuant to Laws 2015, Chapter 8, Section 148 and A.R.S § 41-1055.

Dear Mr. Stavneak:

Pursuant to Laws 2016, Chapter 117, Section 167, AHCCCS is providing the following report of filled, appropriated, and non-appropriated full-time equivalent positions by fund source.

As of September 1, 2016, AHCCCS had 976.5 filled positions out of 1,141.2 appropriated and 49.5 filled non-appropriated positions that relate to the Hawaii Arizona PMMIS Alliance (HAPA), Nursing Facility Assessment, School Based Services, and Federal Grants. In FY 2017, 112.0 appropriated positions were transferred from the Arizona Department of Health Services (ADHS) Division of Behavioral Health Services (DBHS) to AHCCCS as part of the Administrative Simplification initiative. When compared to the 2007 report in which AHCCCS had 1,324.7 filled positions, the current figure represents a decrease of 22.5%. A breakdown by fund source and program is provided below:

Appropriation/Line Item	Approp. General Fund	Approp. Other Fund	Approp. Federal Fund	Total Approp. FTE	Total Non-Approp. FTE	Total AHCCCS FTE
Operating Lump Sum	299.2	0.5	487.0	786.7	-	786.7
Proposition 204	76.0	-	103.8	179.8	-	179.8
KidsCare	-	10.0	-	10.0	-	10.0
HAPA	-	-	-	-	25.2	25.2
Nursing Facility Assessment	-	-	-	-	4.1	4.1
School Based Services	-	-	-	-	7.0	7.0
Grants	-	-	-	-	13.2	13.2
Total	375.2	10.5	590.8	976.5	49.5	1,026.0

Other Appropriated Funds includes 10.0 FTE from the CHIP Fund Title XXI program and 0.5 FTE from the Prescription Drug Rebate Fund in the Operating Lump Sum Appropriation.

The filled positions above represent the FTE within the AHCCCS appropriation that AHCCCS exerts managerial control over. Another 1,185.1 FTE are passed through to the Arizona Department of Economic Security. AHCCCS management does not receive information pertaining to the filled status of these positions.

Pursuant to A.S.R. § 41-1055, AHCCCS reports that it does not have any new full-time FTE either implementing or enforcing rules on the Governor's Regulatory Review Council agenda.

Richard Stavneak
September 30, 2016
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If you have any questions or require more information please contact Matthew Isiogu at (602) 417-4168.

Sincerely,

A handwritten signature in black ink, appearing to read 'T. Betlach', enclosed within a faint, hand-drawn oval border.

Thomas J. Betlach
Director

cc: Lorenzo Romero, OSPB
D. Clark Partridge, ADOA-GAO
Aaron Sandeen, ADOA-ASET
Bret Cloninger, OSPB
Jon Stall, JLBC