

REFERENCE TITLE: appropriations; department of child safety.

State of Arizona  
Senate  
Fifty-first Legislature  
Second Special Session  
2014

## **SB 1002**

Introduced by  
Senator Shooter

### AN ACT

AMENDING LAWS 2014, CHAPTER 4, SECTION 1; REPEALING LAWS 2014, CHAPTER 18, SECTION 26; AMENDING LAWS 2014, CHAPTER 18, SECTIONS 118 AND 140; MAKING APPROPRIATIONS AND BUDGET REDUCTIONS, LIMITATIONS AND TRANSFERS FOR THE DIFFERENT DEPARTMENTS OF THE STATE AND FOR STATE INSTITUTIONS; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

1 Be it enacted by the Legislature of the State of Arizona:

2 Section 1. Laws 2014, chapter 4, section 1 is amended to read:

3 Section 1. Supplemental appropriations; department of economic  
4 security; child safety and family services  
5 positions

6 ~~A.~~ In addition to any other monies appropriated to the department of  
7 economic security in fiscal year 2013-2014, the sum of \$5,748,000 from the  
8 state general fund, the sum of \$1,111,300 from total expenditure authority  
9 and 192 FTE positions are appropriated in fiscal year 2013-2014 to the  
10 department of economic security for child safety and family services  
11 positions.

12 ~~B. Beginning on the seventh day of the month following the effective~~  
13 ~~date of this act and on the seventh day of each month thereafter through June~~  
14 ~~30, 2015, the department of economic security or its successor agency shall~~  
15 ~~issue to the governor, the chairpersons of the house of representatives~~  
16 ~~appropriations and reform and human services committees and the senate~~  
17 ~~appropriations and health and human services committees and the staff~~  
18 ~~directors of the joint legislative budget committee and the governor's office~~  
19 ~~of strategic planning and budgeting a report on the department's progress in~~  
20 ~~hiring child safety and family services staff. The report shall include the~~  
21 ~~total number of child safety and family services FTE positions funded and the~~  
22 ~~total number of child safety and family services FTE positions filled on~~  
23 ~~January 31, 2014 and on the last day of each month thereafter. The~~  
24 ~~department shall delineate the increase in staff by caseworkers, hotline~~  
25 ~~staff, staff in training and non caseworkers.~~

26 Sec. 2. Repeal

27 Laws 2014, chapter 18, section 26 is repealed.

28 Sec. 3. Laws 2014, chapter 18, section 118 is amended to read:

29 Sec. 118. Department of administration; department of child  
30 safety; data center relocation; appropriation;  
31 fiscal year 2014-2015

32 The sum of ~~\$20,000,000~~ 25,000,000 is appropriated in fiscal year  
33 2014-2015 from the state general fund to the department of administration for  
34 costs associated with the establishment of the ~~division~~ DEPARTMENT of child  
35 safety ~~and family services pursuant to executive order 2014-01~~ and the  
36 relocation of the data center operated by the department of economic  
37 security. Before any expenditure of this amount, the department of ~~economic~~  
38 ~~security~~ CHILD SAFETY shall submit an expenditure plan to the joint  
39 legislative budget committee for approval.

40 Sec. 4. Laws 2014, chapter 18, section 140 is amended to read:

41 Sec. 140. Department of economic security; payment deferral;  
42 appropriation; fiscal year 2015-2016

43 A. In addition to any other appropriation reductions made in fiscal  
44 year 2014-2015, notwithstanding any other law, the department of economic

1 security shall defer ~~\$35,000,000~~ 21,000,000 in payments for services provided  
 2 in May and June 2015 until after July 1, 2015.

3 B. In addition to any other appropriations made in fiscal year  
 4 2015-2016, the sum of ~~\$35,000,000~~ 21,000,000 is appropriated from the state  
 5 general fund in fiscal year 2015-2016 to the department of economic security  
 6 for the purpose of paying bills for services provided in May and June 2015.

7 C. Of the amounts deferred in subsection A of this section, payments  
 8 to child care providers may not be deferred.

9 D. Of the amounts deferred in subsection A of this section, May  
 10 payments to providers of developmentally disabled services may not be  
 11 deferred.

12 Sec. 5. Appropriations; funding sources; purposes

13 Subject to applicable laws, the sums or sources of revenue set forth in  
 14 this act are appropriated for the fiscal years indicated and only from the  
 15 funding sources listed for the purposes and objects specified. If monies  
 16 from funding sources in this act are unavailable, no other funding source may  
 17 be used.

18 Sec. 6. DEPARTMENT OF CHILD SAFETY

	<u>2014-15</u>
19 FTE positions	3,045.1
20 Operating lump sum appropriation	\$216,743,700
21 Overtime	12,865,000
22 Attorney general legal services	18,563,300
23 Records retention staff	597,400
24 Inspections bureau	2,748,400
25 General counsel	157,300
26 Office of child welfare	
27 investigations	10,500,400
28 Retention pay	1,707,000
29 Adoption services	188,483,300
30 In-home preventive support	
31 services	32,605,200
32 Out-of-home support services	139,266,800
33 Emergency and residential	
34 placement	84,366,300
35 Foster care placement	55,932,000
36 Independent living maintenance	3,469,300
37 Intensive family services	8,500,000
38 Permanent guardianship subsidy	11,215,300
39 Grandparent stipends	1,000,000
40 Internet crimes against children	350,000
41 Training resources	5,150,000
42 DCS child care subsidy	<u>39,753,600</u>
43 Total appropriation - department of	
44 child safety	\$833,974,300

1	Fund sources:	
2	State general fund	347,005,400
3	Federal child care and	
4	development fund block grant	27,000,000
5	Federal temporary assistance for	
6	needy families block grant	132,000,400
7	Child abuse prevention fund	1,459,100
8	Children and family services	
9	training program fund	207,700
10	Child safety expenditure authority	326,301,700

11 Of the amounts appropriated for out-of-home support services, emergency  
 12 and residential placement and foster care placement, the department of child  
 13 safety may transfer up to ten per cent of the total amount of federal  
 14 temporary assistance for needy families block grant monies appropriated to  
 15 the department of economic security and the department of child safety to the  
 16 social services block grant for use in the following line items in the  
 17 department of child safety: out-of-home support services, emergency and  
 18 residential placement and foster care placement. Before transferring federal  
 19 temporary assistance for needy families block grant monies to the social  
 20 services block grant, the department of child safety shall report the  
 21 proposed amount of the transfer to the director of the joint legislative  
 22 budget committee. This report may be in the form of an expenditure plan that  
 23 is submitted at the beginning of the fiscal year and updated, if necessary,  
 24 throughout the fiscal year.

25 The department of child safety shall provide training to any new child  
 26 safety FTE positions before assigning to any of these employees any client  
 27 caseload duties.

28 It is the intent of the legislature that the department of child safety  
 29 use its funding to achieve a one hundred per cent investigation rate.

30 Before the expenditure of monies from the intensive family services  
 31 line item in fiscal year 2014-2015, the department of child safety shall  
 32 submit an expenditure plan for review by the joint legislative budget  
 33 committee. The expenditure plan must include an estimate of any comparable  
 34 funding in the in-home preventive support services line item.

35 The amount appropriated for grandparent stipends must be used for a  
 36 monthly stipend for a grandparent or any level of great-grandparent if a  
 37 dependent child is placed in that person's care pursuant to department  
 38 guidelines.

39 The department of child safety shall report to the joint legislative  
 40 budget committee on its progress in implementing the auditor general's  
 41 recommendations to improve performance-based contracting for foster home  
 42 recruitment-related services on or before December 31, 2014.

1 The department of child safety shall submit a report to the joint  
2 legislative budget committee on its progress in improving child safety  
3 hotline wait times and decreasing the abandoned call rate. The report must  
4 include the mean abandoned call rate along with the mean and median call wait  
5 times. The report must be submitted on or before February 1, 2015 for the  
6 prior year.

7 It is the intent of the legislature that the funding in the in-home  
8 preventive support services line item be used for families whose children are  
9 at risk of out-of-home placement due to abuse, neglect or dependency, while  
10 the funding in the out-of-home support services line item is for children in  
11 out-of-home placements.

12 The amount appropriated for retention pay is for one-time retention  
13 payments to caseworkers. As part of the June 7, 2015 hiring report required  
14 by section 12 of this act, the department shall submit a report on the  
15 department's caseworker staff retention rate in May 2015 as compared to May  
16 2014.

17 On or before September 30, 2014, the department shall submit an  
18 expenditure plan for the internet crimes against children appropriation to  
19 the joint legislative budget committee.

20 The appropriation for the office of child welfare investigations is  
21 solely for the costs of employees directly hired by the office of child  
22 welfare investigations. At least thirty days before any transfer into or out  
23 of the office of child welfare investigations line item, the department shall  
24 report the proposed transfer to the director of the joint legislative budget  
25 committee.

26 In this section, "backlog" or "backlog cases" means nonactive cases for  
27 which documentation has not been entered in the child welfare automated  
28 system for at least sixty days and for which services have not been  
29 authorized for at least sixty days.

30 The fiscal year 2014-2015 amounts appropriated to the department of  
31 child safety include increases of the following amounts in the following line  
32 items to address backlog cases:

33 1. Overtime: \$4,465,000 from the state general fund. The executive  
34 estimates that there is no continuing need for this overtime in fiscal year  
35 2015-2016.

36 2. In-home preventive support services: \$4,173,100 from the state  
37 general fund. The executive estimates that these services will cost  
38 \$2,782,100 in fiscal year 2015-2016 and \$0 in fiscal year 2016-2017.

39 3. Out-of-home support services: \$7,620,300 from the state general  
40 fund and \$3,116,600 from department of child safety expenditure authority.  
41 The executive estimates that these services will cost \$5,082,200 in fiscal  
42 year 2015-2016 and \$0 in fiscal year 2016-2017.

43 4. Foster care placement: \$6,815,900 from the state general fund and  
44 \$2,787,700 from department of child safety expenditure authority. The

1 executive estimates that these services will cost \$4,543,900 in fiscal year  
2 2015-2016 and \$0 in fiscal year 2016-2017.

3 On or before June 16, 2014, the department shall submit a report for  
4 review by the joint legislative budget committee of proposed quarterly  
5 benchmarks in fiscal year 2014-2015 for assessing progress in increasing the  
6 department's number of filled FTE positions, consistent with the FTE  
7 positions authorized by this act, and in reducing the number of backlog  
8 cases. The report must include a quarterly expenditure plan for any fiscal  
9 year 2014-2015 monies appropriated for the hiring of positions and for  
10 reducing the backlog.

11 On or before September 30, 2014, and on or before the last day of every  
12 calendar quarter through June 30, 2016, the department shall present a report  
13 for review by the joint legislative budget committee on the progress made in  
14 increasing the department's number of filled FTE positions and in reducing  
15 the number of backlog cases, as outlined in the report submitted on or before  
16 June 16, 2014 and reviewed by the joint legislative budget committee as  
17 required by this act.

18 The quarterly report must provide the same information on the total  
19 number of filled FTE positions as is required by the monthly hiring report  
20 required by section 12 of this act.

21 The quarterly report must also delineate the disposition of backlog  
22 cases as of the close of business on June 2, 2014 separately from the  
23 disposition of cases reaching backlog status from and after June 2, 2014.  
24 The quarterly report must provide an update on the change in the number of  
25 cases separately for both groups. For both groups, the report must provide  
26 the number of cases currently closed, the number of cases currently being  
27 investigated, the number of cases currently in an out-of-home placement and  
28 the number of cases currently receiving in-home preventive support services.

29 The quarterly report must also provide an update of the projected  
30 quarterly expenditure plan of the monies appropriated for the hiring of  
31 positions and for addressing the backlog, including a report of the actual  
32 expenditures. If the department is not able to report the actual  
33 expenditures for the backlog cases, the report must provide an estimate of  
34 the actual expenditures, including the methodology used to estimate the  
35 actual expenditures.

36 If the department is not able to report the actual expenditures for the  
37 backlog cases, the quarterly report must include an update of the short-term  
38 methods to improve the cost accounting for individual child welfare cases  
39 prior to full implementation of upgrades to the children's information and  
40 library and data source authorized by Laws 2014, chapter 18, section 123.

41 On or before August 1, 2014, the department shall issue a request for  
42 information to interested vendors on using private entities to address the  
43 backlog. The department shall report the results of its request for  
44 information to the joint legislative budget committee as part of the  
45 September 30, 2014 quarterly report required by this section.

1 The department of child safety shall forward a monthly report comparing  
 2 total expenditures for the month and year-to-date as compared to prior year  
 3 totals to the president of the senate, the speaker of the house of  
 4 representatives, the chairpersons of the senate and house of representatives  
 5 appropriations committees and the director of the joint legislative budget  
 6 committee on or before the thirtieth of the following month. The report must  
 7 include a plan, if necessary, for eliminating any shortfall without a  
 8 supplemental appropriation.

9 Sec. 7. DEPARTMENT OF ECONOMIC SECURITY

	<u>2014-15</u>
10 FTE positions	3,882.6
11 Operating lump sum appropriation	\$202,591,600
12 <u>Administration</u>	
13 Attorney general legal services	11,137,300
14 <u>Aging and adult services</u>	
15 Adult services	7,924,100
16 Community and emergency services	3,724,000
17 Coordinated homeless	2,522,600
18 Domestic violence prevention	12,123,700
19 <u>Benefits and medical eligibility</u>	
20 Temporary assistance for needy	
21 families cash benefits	44,999,400
22 Coordinated hunger	1,754,600
23 Tribal pass-through funding	4,680,300
24 <u>Child support enforcement</u>	
25 County participation	6,740,200
26 <u>Developmental disabilities</u>	
27 Case management - medicaid	47,727,500
28 Home and community based	
29 services - medicaid	804,205,900
30 Institutional services -	
31 medicaid	18,964,400
32 Medical services - medicaid	138,600,200
33 Arizona training program at	
34 Coolidge - medicaid	15,903,500
35 Medicare clawback payments	2,902,400
36 Case management - state-only	3,926,600
37 Home and community based	
38 services - state-only	21,296,700
39 State-funded long-term care	
40 services	26,527,900
41 Autism parenting skills -	
42 rural areas	300,000
43	

1	<u>Employment and rehabilitation services</u>	
2	JOBS	11,005,600
3	Child care subsidy	98,396,600
4	Independent living rehabilitation	
5	services	1,289,400
6	Rehabilitation services	3,799,100
7	Workforce investment act	
8	services	<u>53,654,600</u>
9	Total appropriation - department of	
10	economic security	\$1,546,698,200
11	Fund sources:	
12	State general fund	457,428,600
13	Federal child care and	
14	development fund block grant	103,769,700
15	Federal temporary assistance for	
16	needy families block grant	86,705,000
17	Public assistance collections	
18	fund	427,000
19	Special administration fund	2,829,900
20	Spinal and head injuries trust	
21	fund	1,874,700
22	Statewide cost allocation plan	
23	fund	1,000,000
24	Child support enforcement	
25	administration fund	16,787,400
26	Domestic violence shelter fund	2,220,000
27	Long-term care system fund	31,198,500
28	Workforce investment act grant	56,060,000
29	Child support enforcement	
30	administration fund expenditure	
31	authority	40,397,800
32	Developmental disabilities medicaid	
33	expenditure authority	745,999,600

34 Administration

35 In accordance with section 35-142.01, Arizona Revised Statutes, the  
36 department of economic security shall remit to the department of  
37 administration any monies received as reimbursement from the federal  
38 government or any other source for the operation of the department of  
39 economic security west building and any other building lease-purchased by the  
40 state of Arizona in which the department of economic security occupies space.  
41 The department of administration shall deposit these monies in the state  
42 general fund.



1           Aging and adult services

2           All domestic violence shelter fund monies above \$2,220,000 received by  
3 the department of economic security are appropriated for the domestic  
4 violence prevention line item. Before the expenditure of these increased  
5 monies, the department of economic security shall report the intended use of  
6 monies above \$2,220,000 to the joint legislative budget committee.

7           The department of economic security shall report to the joint  
8 legislative budget committee on the amount of state and federal monies  
9 available statewide for domestic violence funding on or before December 15,  
10 2014. The report must include, at a minimum, the amount of monies available  
11 and the state fiscal agent receiving those monies.

12           Benefits and medical eligibility

13           The operating lump sum appropriation may be expended on Arizona health  
14 care cost containment system eligibility determinations based on the results  
15 of the Arizona random moment sampling survey.

16           Child support enforcement

17           All state shares of retained earnings, fees and federal incentives  
18 above \$16,787,400 received by the division of child support enforcement are  
19 appropriated for operating expenditures. New full-time equivalent positions  
20 may be authorized with the increased funding. Before the expenditure of  
21 these increased monies, the department of economic security shall report the  
22 intended use of the monies to the joint legislative budget committee.

23           Developmental disabilities

24           The department of economic security shall report all new placements  
25 into a state-owned ICF-MR or the Arizona training program at Coolidge campus  
26 in fiscal year 2014-2015 to the president of the senate, the speaker of the  
27 house of representatives, the chairpersons of the senate and house of  
28 representatives appropriations committees and the director of the joint  
29 legislative budget committee and the reason why this placement, rather than a  
30 placement into a privately run facility for persons with developmental  
31 disabilities, was deemed as the most appropriate placement. The department  
32 shall also report if no new placements were made. The department shall make  
33 this report available on or before July 15, 2015.

34           All monies in the long-term care system fund unexpended and  
35 unencumbered at the end of fiscal year 2014-2015 revert to the state general  
36 fund, subject to approval by the Arizona health care cost containment system  
37 administration.

38           The appropriation for autism parenting skills - rural areas is for  
39 training parents in counties with a population of less than five hundred  
40 thousand persons according to the 2010 United States decennial census to  
41 provide intensive behavioral treatment to children with autism who are  
42 younger than five years of age.

43           The department shall report to the joint legislative budget committee  
44 on or before March 1 of each year on preliminary actuarial estimates of the  
45 capitation rate changes for the following fiscal year along with the reasons

1 for the estimated changes. For any actuarial estimates that include a range,  
2 the total range from minimum to maximum may not be more than two per cent.  
3 Before implementation of any changes in capitation rates for the long-term  
4 care program, the department shall submit a report for review by the joint  
5 legislative budget committee. Before the department implements any changes  
6 in policy affecting the amount, sufficiency, duration and scope of health  
7 care services and who may provide services, the department shall prepare a  
8 fiscal impact analysis on the potential effects of this change on the  
9 following year's capitation rates. If the fiscal analysis demonstrates that  
10 these changes will result in additional state costs of \$500,000 or more for a  
11 given fiscal year, the department shall submit the policy changes for review  
12 by the joint legislative budget committee.

13 Before implementation of any developmentally disabled or long-term care  
14 statewide provider rate adjustments not already specifically authorized by  
15 the legislature, court mandates or changes to federal law, the department  
16 shall submit a report for review by the joint legislative budget committee.  
17 The report must include, at a minimum, the estimated cost of the provider  
18 rate adjustment and the ongoing source of funding for the adjustment, if  
19 applicable.

20 It is the intent of the legislature that the department of economic  
21 security increase home and community based service provider rates by two per  
22 cent above the June 30, 2014 rate beginning on July 1, 2014. The two per  
23 cent provider rate increase for home and community based service provider  
24 rates may not be used for any administrative costs of the department of  
25 economic security. It is the intent of the legislature that the department  
26 of economic security not reduce any developmentally disabled provider rates  
27 in order to fund increases for other developmentally disabled provider  
28 service rates.

#### 29 Employment and rehabilitation services

30 It is the intent of the legislature that the combined number of  
31 children authorized pursuant to section 46-803, subsections D and F, Arizona  
32 Revised Statutes, be maintained throughout the year at a minimum of 8,500  
33 children. The department shall prioritize child care assistance for families  
34 who qualify for assistance pursuant to section 46-803, subsection F, Arizona  
35 Revised Statutes, on the waiting lists established pursuant to section  
36 46-803, subsection I, Arizona Revised Statutes.

37 All federal workforce investment act monies that are received by this  
38 state in excess of \$56,060,000 are appropriated to the workforce investment  
39 act services line item. Before the expenditure of these increased monies,  
40 the department of economic security shall report the intended use of monies  
41 above \$56,060,000 to the joint legislative budget committee.

1           Departmentwide

2           The above appropriations are in addition to funds granted to the state  
3 by the federal government for the same purposes but are deemed to include the  
4 sums deposited in the state treasury to the credit of the department of  
5 economic security pursuant to section 42-5029, Arizona Revised Statutes.

6           The department of economic security shall forward a monthly report  
7 comparing total expenditures for the month and year-to-date as compared to  
8 prior year totals to the president of the senate, the speaker of the house of  
9 representatives, the chairpersons of the senate and house of representatives  
10 appropriations committees and the director of the joint legislative budget  
11 committee on or before the thirtieth of the following month. The report must  
12 include an estimate of potential shortfalls in entitlement programs and  
13 potential federal and other funds, such as the statewide assessment for  
14 indirect costs, and any projected surplus in state-supported programs that  
15 may be available to offset these shortfalls and a plan, if necessary, for  
16 eliminating any shortfall without a supplemental appropriation.

17           Any federal temporary assistance for needy families block grant monies  
18 received in fiscal year 2014-2015, including the beginning balance, by the  
19 department of economic security in excess of \$218,705,400 is appropriated to  
20 the department in fiscal year 2014-2015. For every dollar the department of  
21 economic security receives in federal temporary assistance for needy families  
22 block grant monies in fiscal year 2014-2015 in excess of the \$218,705,400  
23 appropriated to the department of economic security and the department of  
24 child safety, minus any fiscal year 2013-2014 revertsments expected to be  
25 spent as administrative adjustments in fiscal year 2014-2015, the state  
26 general fund appropriations for the department of economic security and the  
27 department of child safety are proportionally reduced by a corresponding  
28 dollar amount. The department of economic security shall report to the joint  
29 legislative budget committee and the governor's office of strategic planning  
30 and budgeting on or before September 1, 2014 its estimate of how much of the  
31 fiscal year 2013-2014 revertsments of the department of economic security and  
32 the department of child safety will be spent as administrative adjustments in  
33 fiscal year 2014-2015 and excluded from the total amount of federal temporary  
34 assistance for needy families block grant monies. On or before June 30,  
35 2015, the department of economic security shall notify the joint legislative  
36 budget committee and the governor's office of strategic planning and  
37 budgeting of the amount of state general fund monies, if any, that will not  
38 be expended under this provision.

39           Sec. 8. Appropriation; office of ombudsman-citizens aide;  
40                   intent; exemption

41           A. The sum of \$828,500 is appropriated from the state general fund in  
42 fiscal year 2014-2015 to the office of ombudsman-citizens aide for the  
43 operating expenses of the office. It is the intent of the legislature that  
44 the ombudsman-citizens aide prioritize the investigation and processing of  
45 complaints relating to the department of child safety.

1 B. The appropriation made in subsection A of this section is exempt  
2 from the provisions of section 35-190, Arizona Revised Statutes, relating to  
3 lapsing of appropriations.

4 Sec. 9. Appropriation; auditor general; independent consultant;  
5 performance evaluation; exemption

6 A. The sum of \$250,000 is appropriated from the state general fund in  
7 fiscal year 2014-2015 to the auditor general to engage an independent  
8 consultant with expertise in child welfare system planning and operations to  
9 examine the current child protective services system and consider best  
10 practices to improve the delivery of services in this state and to provide  
11 consultation on the effective establishment of the new department of child  
12 safety with a focus on implementation challenges.

13 B. The appropriation made in subsection A of this section is exempt  
14 from the provisions of section 35-190, Arizona Revised Statutes, relating to  
15 lapsing of appropriations.

16 Sec. 10. Supplemental appropriation; department of economic  
17 security; emergency and residential placement

18 In addition to any other monies appropriated in fiscal year 2013-2014,  
19 the sum of \$5,050,000 from the state general fund is appropriated in fiscal  
20 year 2013-2014 to the department of economic security division of child  
21 safety and family services for emergency and residential placement.

22 Sec. 11. Department of child safety; payment deferral;  
23 appropriation; fiscal year 2015-2016

24 A. In addition to any other appropriation reductions made in fiscal  
25 year 2014-2015, notwithstanding any other law, the department of child safety  
26 shall defer \$11,000,000 in payments for services provided in May and June  
27 2015 until after July 1, 2015.

28 B. In addition to any other appropriations made in fiscal year  
29 2015-2016, the sum of \$11,000,000 is appropriated from the state general fund  
30 in fiscal year 2015-2016 to the department of child safety for the purpose of  
31 paying bills for services provided in May and June 2015.

32 C. Of the amounts deferred in subsection A of this section, payments  
33 to child care providers may not be deferred.

34 Sec. 12. Child safety positions; hiring reports

35 Beginning on the seventh day of the month following the effective date  
36 of this act and on the seventh day of each month thereafter through June 30,  
37 2015, the department of child safety shall issue to the governor, the  
38 chairpersons of the house of representatives appropriations and reform and  
39 human services committees and the senate appropriations and health and human  
40 services committees and the staff directors of the joint legislative budget  
41 committee and the governor's office of strategic planning and budgeting a  
42 report on the department's total number of filled FTE positions. The report  
43 must include the total number of department of child safety FTE positions  
44 funded and the total number of child safety FTE positions filled on  
45 January 31, 2014 and on the last day of each month thereafter. The

1 department shall delineate the increase in staff by caseworkers, hotline  
2 staff, staff in training and all other workers. The budgeted increase since  
3 January 2014 includes the 192 FTE positions authorized by Laws 2014,  
4 chapter 4, the 75 FTE positions authorized by Laws 2014, chapter 18 and  
5 incorporated into this act and the 185.2 new FTE positions and the 99  
6 transferred FTE positions authorized by this act.

7 Sec. 13. Definitions

8 For the purposes of this act:

- 9 1. "Expenditure authority" means that the fund sources are  
10 continuously appropriated monies that are included in the individual line  
11 items of appropriations.
- 12 2. "Review by the joint legislative budget committee" means a review  
13 by a vote of a majority of a quorum of the members.