

1 **EAC Agencies Funding Requests**

2 General Fund Only

3

4 *As a result of the budget effectiveness review, the committee has \$534,800 one-time for*
5 *possible reallocation.*

6

7 Items shown here are in no priority order.

8

9	<u>Agcy</u>	<u>Title</u>	<u>Ongoing</u>	<u>One-time</u>
10	Leg	Legislative Services Appropriation		\$ 474,800
11	Leg	Legislative Staff Offices		\$ 60,000
12	Leg	LRGC Funding Issues	\$ 400,000	\$ 297,600
13	Leg	Legislative Staff Compensation	\$ 130,000	
14	CPB	Capitol Hill Interior Security		\$ 600,000
15	CPB	Capitol Hill Exterior Security		\$ 2,800,000
16	CPB	Memorial Service Reimbursement		\$ 7,800
17	DVMA	Veterans Information Systems Enhancements		\$ 200,000
18	DVMA	Western Regional Partnership	\$ 10,000	
19	UNG	Military and Family Life Counselors	\$ 210,000	
20	RFA	Honoring Vietnam Vets (Sen. Bramble)		\$ 235,000
21	RFA	Children's Land Alliance (Sen. Hinkins)		\$ 5,000
22	RFA	Demographic Decision Support (Rep. Wilson)	\$ 642,800	
23			<u>\$ 1,392,800</u>	<u>\$ 4,680,200</u>

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UTAH NATIONAL GUARD

ISSUES AND RECOMMENDATIONS

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED

BUDGET BRIEF

SUMMARY

This brief is meant to highlight remaining budget issues after passage of the agency's base budget in House Bill 7, "National Guard, Veterans' Affairs, and Legislature Base Budget."

ISSUES AND RECOMMENDATIONS

Intent Language

The Analyst recommends the following intent language:

Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Utah National Guard in item 1, Chapter 12, Laws of Utah 2014 not lapse at the close of Fiscal Year 2015.

The Legislature intends that the Utah National Guard be allowed to increase its vehicle fleet by three vehicles for operations and maintenance if funding for the vehicles comes from appropriated federal funds.

Fees

The Analyst does not recommend any fee changes for UNG.

Funding Issues

Military and Family Life Counselors: \$210,000 General Fund Ongoing

The Analyst recommends a budget increase to hire two Military and Family Life Counselors (MFLCs). Counselors will provide confidential non-medical counseling to support military service members and their families. This is intended to prevent lifestyle conditions that may compromise military and family readiness. Counseling addresses issues such as improving relationships at home, work, stress management, readjustment following a deployment, marital problems, parenting, grief and loss.

MFLCs will assist military members and their families to avoid or overcome problems that become manifest after years of wartime operations. These problems include suicide (double the rate of the general population), relationship challenges, family reintegration, violent behavior, unemployment, substance abuse, and addiction.

One of UNG's key performance measures is personnel readiness. The ability of the service members' families to support military service directly affects the members' ability to remain in service. "Family conflicts" is one of the leading reasons for service members separating from military service. The "wellness" of the family directly affects the ability of a service member to perform in training and in combat.

Federal Funds

Under provisions of UCA 63J-5-103 the Utah National Guard does not require legislative authorization of its federal grants. Nevertheless the grants are shown here for legislative review.

Fiscal Year 2015:

Fiscal Year 2016:

Supplemental Federal Funds Request Summary for State FY 2015

July 1, 2014 through June 30, 2015

Grant Title	CFDA Number	ARRA max. %	Federal Annual Award	Annual Match Requirement						Local/Other	% Pass- Through	New Perman- ent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds			Total State Match							
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort					
NATIONAL GUARD														
1 DOJ Equitable Sharing Program	16.922		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(k)
Division/Program Totals			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
NATIONAL GUARD TOTALS														
State FY 2015			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

Federal Funds Request Summary for State FY 2016

July 1, 2015 through June 30, 2016

Grant Title	CFDA Number	ARRA max. %	Federal Annual Award	Annual Match Requirement						Local/Other	% Pass- Through	New Perman- ent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds			Total State Match							
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort					
NATIONAL GUARD														
1 National Guard Military Operations & Maintenance	12.401		\$33,529,500	\$1,818,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,818,500	0%	0.00	Exempt per 63J-5-103(2)(k)
2 Military Construction, National Guard	12.400		\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(k)
3 DOJ Law Enforcement Assistance	16.00		\$4,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(k)
4 DOJ Equitable Sharing	16.922		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(k)
Division/Program Totals			\$46,309,500	\$1,818,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,818,500	0%	0.00	
NATIONAL GUARD TOTALS														
State FY 2016			\$46,309,500	\$1,818,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,818,500	0%	0.00	



VETERANS' AND MILITARY AFFAIRS ISSUES AND RECOMMENDATIONS

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED

BUDGET BRIEF

SUMMARY

This brief is meant to highlight remaining budget issues after passage of the agency’s base budget in House Bill 7, “National Guard, Veterans’ Affairs, and Legislature Base Budget.”

ISSUES AND RECOMMENDATIONS

Intent Language

The Analyst recommends the following intent language:

Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Department of Veterans' and Military Affairs in item 2, Chapter 12, Laws of Utah 2014 not lapse at the close of Fiscal Year 2015.

Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Department of Veterans' and Military Affairs to develop a plan to move the Utah Air National Guard to Hill Air Force Base in item 139, Chapter 282, Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to the same purpose as the original appropriation.

The Legislature intends that the Department of Veterans' and Military Affairs be allowed to increase its vehicle fleet by two vehicles for nursing home operations if funding for the vehicles comes from nursing home per diem payments.

Fees

The Analyst recommends the following fee changes for DVMA:

<u>Fee Name</u>	<u>Amount</u>	<u>Quantity</u>	<u>Old Amount</u>	<u>Revenue Change</u>
Veterans’ Burial	\$745.00	282	\$734.00	\$3,102.00
Spouse/Dependent Burial	\$745.00	87	\$734.00	\$957.00
Chapel Rental	\$150.00	40	\$125.00	<u>\$1,000.00</u>
Total Revenue Change				\$5,059.00

Funding Issues

Veterans Information Systems Enhancements: \$200,000 General Fund One-time

This one-time funding increase would provide temporary manpower and technical assistance for a special data mining project on the department’s current Veterans Information System. The department’s intention is to go through over 150,000 discharge documents and extract numerous data elements that will enable DVMA to 1) have a much better picture of Utah veterans, 2) identify veterans that may be eligible for specific benefits, and 3) tailor information and marketing to specific veterans. The end result should be that a greater number of veterans will be aware of and helped to secure the benefits they have earned.

Western Regional Partnership: \$10,000 Ongoing

Utah participates in the Western Regional Partnership in which western states meet to find solutions to encroachment on military bases. The Partnership looks at issues around tribal lands, environment, wildlife, water, and infrastructure. DOD was paying all costs, but has now asked each state to pay \$10,000.

Federal Funds

Under provisions of UCA 63J-5-103 the DVMA is required to receive legislative authorization of its federal grants. The Analyst recommends the Legislature review and approve the following grants for FY 2016. The department did not submit any supplemental requests for FY 2015.

Federal Funds Request Summary for State FY 2016
July 1, 2015 through June 30, 2016

Grant Title	CFDA Number	ARRA max %	Federal Annual Award	Annual Match Requirement						Local/Other	% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements		
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort					Total State Match	
VETERANS' AFFAIRS															
1 Veterans State Nursing Home Care	64.015		\$17,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
2 Veterans Prescription Service	64.012		\$104,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
3 Veterans Burial Allowance	64.101		\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
4 State Approving Agency for Veterans Education	N/A		\$138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
5 Veterans Administration Division/Program Totals	N/A		\$144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
VETERANS' AFFAIRS TOTALS				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
State FY 2016				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	



CAPITOL PRESERVATION BOARD ISSUES AND RECOMMENDATIONS

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED

BUDGET BRIEF

SUMMARY

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ISSUES AND RECOMMENDATIONS

Intent Language

The Analyst recommends the following intent language:

Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Capitol Preservation Board in item 3, Chapter 12, Laws of Utah 2014 not lapse at the close of Fiscal Year 2015.

Fees

The Analyst recommends the following fee changes for CPB:

<u>Fee Name</u>	<u>Amount</u>	<u>Quantity</u>	<u>Old Amount</u>	<u>Revenue Change</u>
*Room #105 – Gen. Public (per hour)	\$100.00		\$100.00	\$0.00
*Room #105 – Gen. Public during session	\$0.00		\$0.00	\$0.00
*Room #105 – Nonprofits (per hour)	\$50.00		\$50.00	\$0.00
*Room #105 – Nonprofits during session	\$0.00		\$0.00	\$0.00
Gold Formal Chair (per chair)	\$5.00	750	N/A	\$3,750.00
Table Pedestal Round 20” (per table)	\$10.00	50	N/A	\$500.00
Table Pedestal Round 42” (per table)	\$10.00	50	N/A	\$500.00
Total Revenue Change				\$4,750.00

*Room 105 charges are not new, but were inadvertently left off the fee schedule until now and match charges for a similar room, Room 170.

Funding Issues

Capitol Hill Interior Security: \$600,000 General Fund One-time

The Department of Public Safety recently completed an in-depth study of the interior security of the Capitol campus. The study examined camera locations, camera types, alarms, card readers, and installation costs. To address the issues identified by the study would cost approximately \$600,000. If this item is funded, additional funding will be needed in the Department of Public Safety for personnel to monitor additional cameras.

Capitol Hill Exterior Security: \$2,800,000 General Fund One-time

A consultant study completed with one-time funds appropriated to the Capitol Preservation Board during the 2014 G.S. looked at the exterior security of Capitol Hill. The consultants were asked to estimate the cost of installing bollards around the campus to keep vehicles away from the buildings. The consultants

estimated the cost at \$2.7 million. In addition, the CPB has estimated a cost of \$0.1 million to improve the lift gates at street entrances.

Memorial Service Reimbursement: \$7,800 General Fund One-time

The Capitol Preservation Board paid two vendors a total of \$7,800 for the memorial service held in January. These costs reflect discounts provided by the vendors, and the media also donated their time and broadcast equipment.

Dedicated Credits Appropriation Increase: \$100,000 Ongoing

Due to the tiling project, the Capitol Preservation Board estimated a loss of \$100,000 in event charges and room rentals. As a result their appropriation was reduced by \$100,000. Actual results, however, show that events and room rentals have not declined and in fact are higher than prior years. The Analyst recommends an appropriation increase of \$100,000 in FY 2015 and FY 2016 from Dedicated Credits.



LEGISLATURE

ISSUES AND RECOMMENDATIONS

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED

BUDGET BRIEF

SUMMARY

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ISSUES AND RECOMMENDATIONS

Budget Effectiveness Review

As a result of the Budget Effectiveness Review, the Executive Appropriations Committee (EAC) removed the following items from the Legislature's base budget for FY 2016 only. The EAC has allocated these funds back to the committee for possible reallocation to higher priority programs:

- Legislative Services Appropriation, (\$474,800);
- Legislative Staff Offices, (\$60,000)

Funding Issues

Legislative Research and General Counsel: \$400,000 General Fund Ongoing + \$297,600 One-time

Ongoing funding would pay for four new FTE:

- Attorney
- Analyst
- Secretary
- Programmer

One-time funding would pay for software and hardware.

Legislative Staff Compensation: \$130,000 Ongoing

High performing legislative staff are very visible and well known to other agencies. This funding would allow legislative staff directors to reward high performing employees in order to retain them in the service of the Legislature. Funding is equivalent to a one percent increase for all employees but directors will have flexibility to spend where the need is greatest.

Reallocation to Executive Branch Ethics Commission: (\$50,000) General Fund One-time (FY15)

The Legislature has appropriated \$50,000 to each of three ethics commissions as a nonlapsing reserve in case an investigation is needed. All funding has been appropriated to the Legislature (half to the Senate, half to the House). Since administration of the Executive Branch Ethics Commission is in the Department of Administrative Services, \$50,000 needs to be reallocated from the Legislature (\$25,000 from Senate, \$25,000 from House) to DAS.

Dedicated Credits Increase in Legislative Printing: \$75,000 Ongoing + \$75,000 One-time (FY15)

Legislative Printing is collecting more revenue from sales of publications and printing services. The increase is primarily due to ordering publications for the Courts. This necessitates an increase in appropriation from \$175,000 to \$250,000 in order for the agency to use all of the collections.

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