

CONSOLIDATED MOTIONS
for
EXECUTIVE APPROPRIATIONS COMMITTEE
March 4, 2016

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FEES

I move that we adopt the fees listed on the following pages of the subcommittees' reports:

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Natural Resources, Agriculture, and Environmental Quality (Tab 6)	6-29	6-83
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Social Services (Tab 9)	9-30	9-70
Social Services (Tab 9)	9-71	9-72
Executive Appropriations Committee (Tab 10)	10-4	10-10

With the following Changes:

Executive Appropriations Committee

On page 10-6, fee #7, change room fee for "Elk Room" from \$50.00 per hour to \$100.00 per hour for General Public, \$50.00 per hour for nonprofits, and No charge during legislative session, consistent with other Capitol Hill room charges in the fee schedule.

Retirement and Independent Entities

Increase the Department of Human Resource Management HR Services rate to \$723 per FTE [currently the rate is \$707] and the Payroll Services rate to \$54 per FTE [currently the rate is \$50] to cover increases in health care costs and compensation.

Infrastructure and General Government

Increase the Department of Technology Services rates as shown below to cover increases in health care costs and compensation.

Rate Name	Amount
GIT Professional Labor (per hour): Tier 1	61.65
GIT Professional Labor (per hour): Tier 2	76.66
GIT Professional Labor (per hour): Tier 3	87.02
GIT Professional Labor (per hour): Tier 4	102.06
Network Services (per device/month)	45.63
Network Services (other State agencies) (per device/month)	49.36
Security (per device/month)	17.83
Desktop Support (per device/month)	66.36
Hosted Email/Email Encryption (per month)	6.20
Google Vault (per Acct/month)	2.44
Telephone Technician Labor (per hour)	73.49
Voice Monthly Service (URATE) (per dial tone/month)	30.81

Voice Mail (per mailbox/month)	2.06
High Speed Laser Printing (per image)	0.0288
Processing (per CPU Core/month)	81.06
Server Administration (per OS/month)	404.06
Storage (per GB/month)	0.1829
File Share (per GB/month)	0.0949
Back-up Storage (per GB/month)	0.1360
Low Cost Storage NAS (per GB/month)	0.0949
Storage Encryption (per GB/month)	0.2791
Web Application Hosting (per instance/month)	45.14
Mainframe disk (per MB/month)	0.0057
Database Oracle Core Model (Min. 2 Cores) (per core)	1,871.24
Database Oracle Shared Model (per GB/month)	56.92
Database MS Sequel Core Model (Min. 2 Cores) (per core)	1,142.36
Database MS Sequel Shared Model (per GB/month)	33.88
Application Support: Tier 1	61.65
Application Support: Tier 2	76.66
Application Support: Tier 3	87.02
Application Support: Tier 4	102.06

Public Education

Change item #3 on page 7-10, “USOE percentage of personal service costs” from “up to 18%” to “up to 22%” to accurately reflect the subcommittee’s actions.

INTENT LANGUAGE

I move that we adopt the intent language listed on the following pages of the subcommittees' reports:

	From	To
<u>Appropriations Subcommittee</u>	<u>Page</u>	<u>Page</u>
Business, Economic Development, and Labor (Tab 2)	2-16	2-19
Executive Offices and Criminal Justice (Tab 3)	3-13	3-17
Higher Education (Tab 4)	4-22	4-24
Infrastructure and General Government (Tab 5)	5-16	5-20
Natural Resources, Agriculture, and Environmental Quality (Tab 6)	6-24	6-28
Public Education (Tab 7)	7-9	7-9
Retirement and Independent Entities (Tab 8)	8-2	8-2
Social Services (Tab 9)	9-22	9-29
Social Services (Tab 9)	9-73	9-73
Executive Appropriations Committee (Tab 10)	10-3	10-3

With the following Changes:

Business, Economic Development, and Labor

The Legislature intends that the Governor's Office of Economic Development use \$936,400 in FY 2016 and \$1,248,600 in FY 2017 from the Industrial Assistance Account for Outdoor Retailer pavilion support.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$100,000 of the ongoing General Fund appropriation provided for the Department of Heritage and Arts - Administration in item 1, chapter 3, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. These funds are to be used for continued digitization projects.

The Legislature intends that the Governor's Office of Economic Development use \$300,000 of the \$1,000,000 allocated to the Outdoor Recreation Office grant program in H.B. 52 – Office of Outdoor Recreation Amendments, for the Kanab Trail Jackson Flat Reservoir.

The Legislature intends that \$21,500,000 appropriated to the Military Installation Development Authority be used by the authority to provide reimbursement for a portion of the cost to construct an approximately 74,000 square foot building shell for the U.S. Government to own and occupy on Hill Air Force Base to house software employees and related personnel. The authority may retain 2.5% of the cost for its general administrative and operational expenses. The Air Force shall be responsible to pay for the costs of inspection and completion of the building according to military standards for secure software development workloads. The building shall be constructed by the Falcon Hill EUL developer selected by the Air Force who shall competitively bid the project, and the authority shall reimburse the developer based on actual costs expended.

Executive Offices and Criminal Justice:

Change Item 29, p. 3-15 to read:

Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at ~~\$68.49~~ \$71.23 for FY 2017.

The Legislature intends that the Multicounty Appraisal Trust use up to \$150,000 for the one-time acquisition or development of a statewide system for management of business and personal property tax filings, in which all counties will participate and which will be acquired and/or developed in accordance with state procurement standards.

Change Item 21, p. 3-15, to read:

The Legislature intends that the ~~Division of Facilities Construction and Management (DFCM)~~ transfer of up to \$34,200 from the Division of Facilities Construction and Management (DFCM) Capital Projects Fund to the Department of Corrections – Programs and Operations ~~to be held by the Department of Corrections until such time as needed to help purchase a new prison site.~~ The Legislature intends that the amount of the transfer be equal to the balance of the surplus money that was transferred from the Department of Corrections to DFCM in previous years for the retrofit of the Fortitude Parole Violator Center.

Higher Education

The Legislature intends that the University of Utah use \$460,300 appropriated by this item and Item 1, “Higher Education Base Budget”, (Senate Bill 1, 2016 General Session) to provide demographic data and decision support to the Legislature as well as to the Governor’s Office of Management and Budget and other state and local entities as funds allow.

Infrastructure and General Government

Change Item 31, p. 5-19, to read:

The Legislature intends that the ~~Division of Facilities Construction and Management (DFCM)~~ transfer of up to \$34,200 from the Division of Facilities Construction and Management (DFCM) Capital Projects Fund to the Department of Corrections – Programs and Operations ~~to be held by the Department of Corrections until such time as needed to help purchase a new prison site.~~ The Legislature intends that the amount of the transfer be equal to the balance of the surplus money that was transferred from the Department of Corrections to DFCM in previous years for the retrofit of the Fortitude Parole Violator Center.

The Legislature intends that \$10,000,000 ongoing appropriated from the Education Fund in this item for the Utah Valley University Performing Arts Building be shifted to a one-time appropriation in the FY 2018 base budget, for a total between the two years of \$32,000,000 for Utah Valley University Performing Arts Building. The Legislature further intends that the aforementioned FY 2018 base budget shift be offset by (\$10,000,000) one-time and \$10,000,000 ongoing from the Education Fund for Capital Developments generally in FY 2018.

The Legislature intends that \$10,000,000 ongoing appropriated from the Education Fund in this item for the Utah State University Biological Sciences Building be shifted to a one-time appropriation in the FY 2018 base budget, for a total between the two years of \$38,000,000 for the Utah State University

Biological Sciences Building. The Legislature further intends that the aforementioned FY 2018 base budget shift be offset by (\$10,000,000) one-time and \$10,000,000 ongoing from the Education Fund for Capital Developments generally in FY 2018.

Natural Resources, Agriculture, and Environmental Quality:

Delete item #7 on page 6-24.

Delete item #15 on page 6-25.

Delete item #43 on page 6-28.

Change Item 9, p. 6-24, to read:

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Forestry, Fire, and State Lands in Item 5, Chapter 8, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to: Sovereign Lands Related Projects \$3,073,000; Little Willow Water Line \$32,000; ~~and~~ Catastrophic Wildfire Projects \$600,000; and Great Salt Lake Marina Dredging \$1,000,000.

The Legislature intends that the \$250,000 appropriation to the Department of Natural Resources – Watershed line item be used by the Watershed Restoration Program to fund National Environmental Policy Act (NEPA) analysis on high-value lands that could become part of the program’s restoration efforts. The Legislature further intends that the funding only be expended if it is matched on a one-to-one basis by non-state contributions.

Public Education

Delete item #2 on page 7-9.

The Legislature intends that the State Board of Education use \$160,000 one-time of the funds appropriated to provide Dropout Prevention Program grants selected through a request for proposal process. The Legislature further intends that the State Board of Education select two providers to award program grants, with one program conducting a character development-based curriculum and one program conducting a campus-based program that utilizes project-based instruction.

The Legislature intends the Department of Workforce Services (DWS) authorize Temporary Assistance for Needy Families (TANF) for one year for the UPSTART program (\$500,000). This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of these efforts.

Social Services

The Legislature intends that the Medicaid Accountable Care Organizations receive a scheduled two percent increase effective January 1, 2017 consistent with the intent of S.B. 180, 2011 General Session. Additionally, the Legislature intends that the Medicaid Accountable Care Organizations receive funding

to cover the cost of caseload growth, FMAP changes, and new high cost pharmaceuticals for rates set effective July 1, 2016.

The Legislature authorizes the Department of Health to raise the fee entitled, "Review and authorize cremation" in Chapter 280, Laws of Utah 2015 to \$100 effective April 1, 2016. [Currently the fee is \$45. This change will generate an additional \$86,600 in Dedicated Credits revenue which is appropriated by a motion later in this packet.]

If H.B. 436 – Housing and Homeless Reform Initiative passes, the Legislature intends the Department of Workforce Services (DWS) authorize Temporary Assistance for Needy Families (TANF) for three years up to \$2,250,000 per year to implement the provisions of H.B. 436. This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of this effort.

If S.B. 101 –High Quality School Readiness Program passes, the Legislature intends the Department of Workforce Services (DWS) authorize Temporary Assistance for Needy Families (TANF) for three years up to \$11,000,000 per year to implement the provisions of S.B. 101. This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of this effort.

The Legislature intends the Department of Workforce Services (DWS) authorize Temporary Assistance for Needy Families (TANF) for three years for the Domestic Violence Intervention Program (LAP) (\$108,000 per year). This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of these efforts.

The Legislature intends the Department of Workforce Services (DWS) authorize Temporary Assistance for Needy Families (TANF) for one year for the following items: 1) Homeless Children Supplemental Education Funding (\$450,000); 2) Succeed at the Club (\$430,000); 3) UPSTART (\$500,000); and 4) Sexual Violence/Assault Funding (\$600,000). This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of these efforts.

The Legislature intends that up to \$4,500,000 in Temporary Assistance for Needy Families (TANF) funds be used to assist crisis/respite nurseries currently under contract with the Division of Child and Family Services and that the Department of Workforce Services (DWS) consider awarding multi-year grants up to \$150,000 per year per contract as part of this initiative. This TANF funding is dependent upon

availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends that DWS report the outcome of this TANF initiative to the Office of the Legislative Fiscal Analyst no later than September 1, 2016.

BUDGETS

I move that we adopt the budget adjustments listed under the column heading “Subcommittee Adjustment” on the following pages of the subcommittees’ reports:

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<u>Appropriations Subcommittee</u>		
FY 2017 Business, Economic Development, and Labor (Tab 2)	2-4	2-15
FY 2016 Business, Economic Development, and Labor (Tab 2)	2-Supp-1	2-Supp-10
FY 2017 Executive Offices and Criminal Justice (Tab 3)	3-3	3-12
FY 2016 Executive Offices and Criminal Justice (Tab 3)	3-Supp-1	3-Supp-9
FY 2017 Higher Education (Tab 4)	4-3	4-21
FY 2016 Higher Education (Tab 4)	4-Supp-1	4-Supp-3
FY 2017 Infrastructure and General Government (Tab 5)	5-3	5-15
FY 2016 Infrastructure and General Government (Tab 5)	5-Supp-1	5-Supp-14
FY 2017 Natural Resources, Agriculture, and Environmental Quality (Tab 6)	6-3	6-23
FY 2016 Natural Resources, Agriculture, and Environmental Quality (Tab 6)	6-Supp-1	6-Supp-14
FY 2017 Public Education (Tab 7)	7-3	7-8
FY 2016 Public Education (Tab 7)	7-Supp-1	7-Supp-2
FY 2016 Retirement and Independent Entities (Tab 8)	8-Supp-1	8-Supp-2
FY 2017 Social Services (Tab 9)	9-4	9-21
FY 2016 Social Services (Tab 9)	9-Supp-1	9-Supp-16
FY 2016 Executive Appropriations Committee Agencies (Tab 10)	10-Supp-1	10-Supp-2

With changes as shown on the following pages.

Motion Sheet

Business, Economic Development, and Labor Appropriations Subcommittee

NO OTHER BUDGET MOTIONS.

Motion Sheet

Executive Offices and Criminal Justice Appropriations Subcommittee

OTHER BUDGET MOTIONS:

1. I move to approve the FY 2016 supplemental federal funds requested by the Attorney General's Office, which are included at the end of the Executive Offices and Criminal Justice Appropriations Subcommittee report

Motion Sheet
Higher Education Appropriations Subcommittee

OTHER BUDGET MOTIONS:

1. I move to approve the following transfer within the Higher Education budgets. This transfer distributes last year's Engineering Initiative funding to the 8 USHE institutions.

State Board of Regents - Engineering Initiative	(\$3,500,000)
University of Utah - Education and General	\$1,800,000
Utah State University - Education and General	\$515,000
Weber State University - Education and General	\$440,000
Southern Utah University - Education and General	\$25,000
Utah Valley University - Education and General	\$375,000
Snow College - Education and General	\$113,000
Dixie State University - Education and General	\$175,000
Salt Lake Community College - Education and General	\$57,000

Motion Sheet

Infrastructure and General Government Appropriations Subcommittee

OTHER BUDGET MOTIONS:

1. I move to include a new line item for the Department of Transportation in the New Fiscal Year Appropriations Act called the Infrastructure Loan Fund (enterprise fund).
2. I move to reallocate \$31,800 General Fund ongoing beginning in FY 2017 from Finance – Mandated – Employee Health Benefits to Finance Administration.

Motion Sheet

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

OTHER BUDGET MOTIONS:

1. I move to appropriate to the Department of Environmental Quality, Division of Drinking Water, \$1,000,000 from the Drinking Water State Revolving Fund Hardship Fee Account rather than from the State Revolving Fund for Drinking Water Projects (as shown on page 6-11 of the subcommittee's report).
2. I move to appropriate to the Department of Environmental Quality, Division of Waste Management and Radiation Control, \$700,000 in Dedicated Credits in FY 2016 to account for reimbursement of contracted technical services for permit and license reviews.
3. I move to change the appropriation of \$250,000 from the General Fund, ongoing in FY 2017 from the Department of Natural Resources – Pass Through line item to the Department of Natural Resources – Watershed line item, and include clarifying intent language as shown in the Intent Language section of this packet.

Motion Sheet
Public Education Appropriations Subcommittee

OTHER BUDGET MOTIONS:

1. I move to appropriate \$50,000 one-time from the Interest and Dividends Account to the State Board of Education School Trust section for website improvements.

Motion Sheet
Retirement and Independent Entities Appropriations Subcommittee

NO OTHER BUDGET MOTIONS.

Motion Sheet
Social Services Appropriations Subcommittee

OTHER BUDGET MOTIONS:

1. I move to appropriate to the Department of Health's Disease Control and Prevention line item in its Office of the Medical Examiner program additional dedicated credits of \$86,600 in FY 2016.
2. I move to appropriate the following amounts as deposits into the General Fund to reflect the actions of the subcommittee:
 - a. \$300,000 ongoing beginning in FY 2017
 - b. \$150,000 offset for FY 2017 (net FY 2017 deposit is \$150,000)

Motion Sheet
Executive Appropriations Committee

NO OTHER BUDGET MOTIONS.