

OFFICE OF THE
LEGISLATIVE
FISCAL
ANALYST

JONATHAN C. BALL
DIRECTOR

MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

FROM: Steven Allred, Deputy Director
DATE: October 10, 2017
SUBJECT: Performance Reports Required by Intent Language

Enclosed please find performance reports from the Capitol Preservation Board, Utah National Guard, and Department of Veterans' and Military Affairs. These reports are required by intent language adopted in [House Bill 7](#), "National Guard, Veterans' Affairs, and Legislature Base Budget," 2017 G.S.

Intent Language:

Capitol Preservation Board: The Legislature intends that the Capitol Preservation Board report by October 17, 2017 to the Executive Appropriations Committee on the following performance measures for the Capitol Preservation Board line item: (1) Stewardship plan for a safe, sustainable environment through maintenance, facility operations, and improvements (Target = 100 year life); (2) Provision of high quality tours, information, and education to the public (Target = 50,000 students and 200,000 visitors annually); (3) Provision of event and scheduling program for all government meetings, free speech activities, and public events (Target = 4,000 annually); and (4) Provision of exhibit and curatorial services on Capitol Hill to maintain the collections of artifacts for use and enjoyment of the general public (Target = 9,000 items).

Utah National Guard: The Legislature intends that the Utah National Guard report by October 17, 2017 to the Executive Appropriations Committee on the following performance measures for the National Guard line item: (1) Personnel readiness (Target = 100% assigned strength); (2) Individual training readiness (Target = 90% Military Occupational Specialty qualification); (3) Collective unit training readiness (Target = 100% fulfillment of every mission assigned by the Commander in Chief and, for units in training years 3 and 4 of the Sustainment Readiness Model, 80% attendance at unit annual training); and (4) Installation readiness (Target = Installation Status Report of category 2 or higher for each facility).

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The Legislature intends that the Utah National Guard report by October 17, 2017 to the Executive Appropriations Committee on the following performance measures for the Morale, Welfare, and Recreation Fund line item: (1) Sustainability (Target = Income equal to or greater than expenses); and (2) Enhanced morale (Target = 70% positive feedback).

Department of Veterans' and Military Affairs: The Legislature intends that the Department of Veterans' and Military Affairs report by October 17, 2017 to the Executive Appropriations Committee on the following performance measures for the Veterans' and Military Affairs line item: (1) Provide programs that assist veterans with filing and receiving compensation, pension, and educational benefits administered by the U.S. Veterans' Administration (Target = 5% annual growth); (2) Assist in ensuring veterans are employed in the Utah workforce (Target = Veterans' unemployment rate no greater than the statewide unemployment rate); (3) Increase the number of current conflict veterans that are connected to appropriate services (Target = 10% annual increase); (4) Provide veterans with a full range of burial services and related benefits that reflect dignity, compassion, and respect (Target = 95% satisfaction); and (5) Identify, plan, and advise on military mission workload opportunities through engagement with federal and state parties and decision makers (Target = 95%).

The Legislature intends that the Department of Veterans' and Military Affairs report by October 17, 2017 to the Executive Appropriations Committee on the following performance measures for the Veterans' Nursing Home Fund line item: (1) Occupancy rate (Target = 95% average); (2) Compliance with all state and federal regulations for operations, licensing, and payments (Target = 95%); (3) Best in class rating in all national customer satisfaction surveys (Target = 80%); and (4) Deviations in operations, safety, or payments are addressed within specified times (Target = 95%).

House Bill 7 also requires reports from legislative staff offices to the Subcommittee on Oversight. These reports were provided during the subcommittee's May 2017 meeting.

Performance measures Report – Capitol Preservation Board FY17

Intent Language:

The Legislature intends that the Capitol Preservation Board report by October 17, 2017 to the Executive Appropriations Committee on the following performance measures for the Capitol Preservation Board line item:

(1) Stewardship plan for a safe, sustainable environment through maintenance, facility operations, and improvements (Target = 100 year life);

- Oversee and coordinate Improvement Projects in partnership with DFCM daily operations
 - 11 major projects occurring simultaneously on the Capitol Hill Complex
 - Senate Chamber/Caucus: audio technology upgrade
 - House Chamber technology upgrade: scope development
 - Capitol Hill Complex camera project completion
 - Committee Rooms: technology upgrades
 - Mormon Battalion restoration
 - LED Lighting upgrade
 - Capitol Hill Association: expansion space
 - American Legions and UHP space move and remodel
 - Capitol Hill Complex: building snow guard placement
 - State Office Building: wasteline upgrade
 - East entrance traffic and garage access concrete and widening project
 - Travel Council and DUP: restroom development and upgrade

(2) Provision of high quality tours, information, and education to the public (Target = 50,000 students and 200,000 visitors annually);

An estimated 200,000+ people visit the Capitol building each year—for business, events, photography, and tourism.

- FY17 Visitor Services scheduled
 - Served approximately 58,000 visitors
 - Please note 18,000 students attended Centennial Celebration Open House week
 - Over 1,200 walk-in tours were provided
- 2017 Legislative Session
 - 103 schools received formal floor recognitions by their legislators – 50 in the House and 53 in the Senate
 - Meet-and-Greets
 - 306 touring groups set up by our House and Senate Tour Liaisons – 184 with Representatives and 122 with Senators

(3) Provision of event and scheduling program for all government meetings, free speech activities, and public events (Target = 4,000 annually); and

The Events and Scheduling Program managed by CPB scheduled 4,516 events in 28 spaces inside the Capitol Hill Complex.

- FY17 assisted with:
 - Government meetings 3,623
 - Free Speech events 251
 - Public Events 642

(4) Provision of exhibit and curatorial services on Capitol Hill to maintain the collections of artifacts for use and enjoyment of the general public (Target = 9,000 items).

Exhibits

- Commemorating a Century, A Centennial Celebration of the Utah State Capitol Building 1916-2016
 - Panels - 38 developed, written and displayed by CPB
 - Guest books – 7 visitor guests books signed, 10,565 signatures from 20 counties, 72 Utah cities, 49 states, and 84 countries
 - Exhibit relocated to lower level Member's Corridor and panel PDFs were added to website
- 14 additional exhibits were added for the Open House week and evening gala from 10 lenders

Time Capsule

- A conservator was hired to advise on 100-year old object handling and assist the Governor and Capitol Preservation Board members at the opening
- Contents were displayed through legislative session and will be on view each session thereafter, rotating contents on view every three years for preservation purposes

Custom Session exhibits

- Utah Drawn, An Exhibition of Rare Maps, This Land (landscape paintings), Utah State Senate Visual Arts Scholarship Competition, Time Capsule Contents

Daily Operations-Inventory & Collections FY17

- Records-inventory and collections database
 - FY17 9,249

Care and Conservation

- Rotunda niche sculptures professionally maintained
- Utah Law Enforcement Memorial waxed and maintained
- Hall of Governors portrait frames conserved
- 445 items were hung



Gary R. Herbert
Governor
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The Adjutant General

State of Utah

UTAH NATIONAL GUARD

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October 6, 2017

Utah State Legislature
Executive Appropriations Committee
350 North State
Salt Lake City, Utah 84114

Dear Senators and Representatives:

The Utah National Guard is pleased to present this report for 2017.

Since 2001, the Utah National Guard has deployed over 16,000 Soldiers and Airmen. In 2017, the Utah Army National Guard deployed about 326 Soldiers from 8 units throughout the world supporting Africa Command, Central Command, European Command, Northern Command, and Pacific Command. Another 99 Soldiers deployed at the beginning of FY 2018. The Utah Air National Guard deployed 232 Airmen to support operations in Pacific Command, Central Command, and Africa Command and continually supports strategic readiness for the United States Air Force as part of the nuclear deterrence mission. In addition, over 400 service members have deployed to over 37 countries in training exercises this past year.

The Utah National Guard responded to several domestic missions, including flooding in Box Elder County and wildland fire responses in Utah, Tooele, and Weber Counties. We also deployed 47 Soldiers and Airmen to Texas, Puerto Rico, Virgin Islands, and Washington, D.C. to provide search and rescue, communications, intelligence, media, and linguistic support in response to hurricanes Harvey, Irma, and Maria. We actively participate in training with the Utah Division of Emergency Management to ensure we are ready for a domestic response.

Performance Measures Report			
Year Ending September 30, 2017			
Performance Measure	Target	Achieved	Comments
Personnel Readiness, 100% assigned strength.	100%	101%	Army: 101% (5450 assigned/5420 authorized). Air: 102% (1417 assigned/1390 authorized).
Individual Readiness, 90% MOS/ASFC qualified.	90%	91%	Army 92% Air 88%.
Unit Training Readiness, 100% of missions.	100%	100%	UTNG has fulfilled every assigned federal and state mission.
Collective Unit Training Event Participation.	80%	over 80%	About 20% attend individual qualification training each year.

The Utah National Guard has 535 facilities throughout Utah. Facilities are critical for unit administration, training, security, maintenance, and supply. We measure facility performance by the Installation Status Report. This includes state and federally owned and supported facilities. We will break ground this month on a 144,000 square foot, \$37 million federally funded Special Forces Readiness Center at Camp Williams. We are programmed to receive \$12 million of federal funds in federal FY 2020 for the Nephi Readiness Center. We have requested the state share of approximately \$4.3 million for Nephi through the building board. “F” indicates how well the facility performs its intended function. “Q” measures the quality of the facility. We did not meet our goal of “2” in each area. Several older facilities throughout the state do not meet the needs of currently assigned units. The Legislature, Building Board, and DFCM have helped us improve many of these facilities and we expect to see continuing improvement with completion of military construction, capital improvement, and capital development projects in the future. Many of the needed improvements require federal funds.

Installation Status Report Data														
Year Ending September 30, 2017														
Facilities	Ops & Training		Maint & Production		Supply		Admin		Housing & Community		Utility & Grounds		Mobility	
Camp Williams	F2	Q1	F2	Q2	F2	Q2	F1	Q1	F2	Q1	F2	Q1	F1	Q1
Utah (-)	F3	Q2	F2	Q2	F3	Q2	F2	Q2	F3	Q4	F2	Q1	F2	Q3

Utah National Guard operates a Morale Welfare and Recreation (MWR) program. This expendable special revenue fund supports military family readiness.

Morale Welfare & Recreation		
Year Ending June 30, 2017		
Performance Measure	Beginning Balance	Ending Balance
Sustainability. Revenue > expenditures.	\$ 67,665	\$ 85,284
Enhance Morale. Goal: 70% positive feedback.	No formal complaints. Informal responses are 90% positive.	

Utah National Guard force structure will increase by 600 required personnel by 2020. This is a 12% increase, requiring our best efforts to recruit and train these new Soldiers and units. We will continue to respond to the call of our nation and state. We are thankful for the continuing support of the Governor, Legislature, and the citizens of Utah. The Soldiers and Airmen of the Utah National Guard continue to do our best to be **ready today, prepare for tomorrow, and take care of the troops. “Readiness is #1, and there is no other #1.”**

Department of Veterans' and Military Affairs

Intent Language Metrics

(1) Provide programs that assist veterans with filing and receiving compensation, pension, and educational benefits administered by the U.S. Veterans' Administration (Target = 5% annual growth); **Achieved 40% growth**

FY17 June-Aug 432 claims filed and received; FY 18 June-Aug 609 claims

(2) Assist in ensuring veterans are employed in the Utah workforce (Target = Veterans' unemployment rate no greater than the statewide unemployment rate);

July 2017: Veterans 2.5% vs. Statewide 3.5%

(3) Increase the number of current conflict veterans that are connected to appropriate services (Target = 10% annual increase); **Achieved 33% growth**

FY17 1st quarter current conflict contacts were 1104

FY18 1st quarter 1478

(4) Provide veterans with a full range of burial services and related benefits that reflect dignity, compassion, and respect (Target = 95% satisfaction); **Achieved 99%**

We received one inquiry on a minor item which was quickly resolved out of the 95 burials conducted during FY18 1st Quarter.

(5) Identify, plan, and advise on military mission workload opportunities through engagement with federal and state parties and decision makers (Target = 95%).

Based on outcomes, target met.

F-35 aircraft continue to arrive at Hill Air Force base at a rate of 1-2 per month so the 388th and 419th Fighter Wings will have their full complement of Primary Assigned Aircraft of 72 by the end of calendar year 2018.

The System Program Manager for the Ground Based Strategic Deterrent program at Hill Air Force Base announced the awarding of 2 technology development and risk reduction contracts. Boeing's contract was valued at more than \$349 million, with Northrop Grumman's deal was worth almost \$329 million. While most of this contractor work is not performed in Utah, the large program is managed out of Hill Air Force Base with the necessary workload and support that comes with contracts of that size.

Veterans' Nursing Homes:

(1) Occupancy rate (Target = 95% average): **Achieved 96.5%**

(2) Compliance with all state and federal regulations for operations, licensing, and payments (Target = 95%): **Achieved 100%**

All facilities fully certified by both state and federal surveys.

(3) Best in class rating in all national customer satisfaction surveys (Target = 80%): **Achieved 93%**

The four State Veteran Homes in Utah exceed the "Best in Class" national ranking on 14 out of the 15 criteria. Our Overall Satisfaction rating is well above "Best in Class".

(4) Deviations in operations, safety, or payments are addressed within specified times (Target = 95%): **Achieved 100%.**

All four State Veterans Homes have been awarded five-star ratings, which is the top rating awarded based on