



SUMMARY OF EAC AGENCY ISSUES

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED AND JONATHAN BALL

ISSUE BRIEF

This document summarizes the Analyst’s recommendations for committee action across the four agencies overseen by the committee.

Budget Adjustments

The Analyst recommends the following budget adjustments:

Capitol Preservation Board

| Item Description | Ongoing | One-Time |
|------------------|---------|------------------|
| Capitol Security | | (730,000) |
| Total | - | (730,000) |

Utah National Guard

| Item Description | Ongoing | One-Time |
|---|------------------|------------------|
| Study to Move Air National Guard to Hill Air Force Base | | (200,000) |
| Administration Program Current Expense Reductions | (100,000) | |
| Recruiting Reductions | (150,000) | |
| Total | (250,000) | (200,000) |

Legislature

| Item Description | Ongoing | One-Time |
|------------------------------------|------------------|----------|
| Constitutional Revision Commission | (50,000) | |
| International Travel Liaison | (120,000) | |
| Total | (170,000) | - |

Intent Language

The Analyst recommends the following intent language:

Capitol Preservation Board

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 1, Chapter 5, Laws of Utah 2017 not lapse at the close of Fiscal Year 2018. Use of any nonlapsing funds is limited to one-time operations costs.

The Legislature intends that the Capitol Preservation Board report by October 16, 2018 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 be allowed to increase its vehicle fleet by up to three vehicles with funding from existing appropriations.

The Legislature intends that the Utah National Guard report by October 16, 2018 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).

The Legislature intends that the Utah National Guard report by October 16, 2018 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).

Veterans' and Military Affairs

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 3, Chapter 5, Laws of Utah 2017 not lapse at the close of Fiscal Year 2018. Use of any nonlapsing funds is limited to Veterans Outreach and Military Affairs one-time operations costs.

The Legislature intends that the Department of Veterans' and Military be allowed to increase its vehicle fleet for nursing home operations by up to two vehicles in FY 2018 or FY 2019 with funding from existing appropriations.

The Legislature intends that the Department of Veterans' and Military Affairs report by October 16, 2018 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 16, 2018 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%).

Fee Changes

The Analyst recommends the following fee changes:

Capitol Preservation Board

| | Old Fee | Old Quantity | New Fee | New Quantity | Fee Change | Est Rev Change |
|---|------------|-----------------|------------|-----------------|---------------|-------------------|
| 1 Commercial filming/photography Capitol building-2 hour increments | \$0.00 | 0 | \$500.00 | 1 | \$500.00 | \$500.00 |
| 2 Commercial filming/photography Capitol grounds-2 hour increments | \$0.00 | 0 | \$250.00 | 1 | \$250.00 | \$250.00 |
| 3 Wood Folding Chair | \$0.00 | 0 | \$2.50 | 200 | \$2.50 | \$500.00 |
| Total | | | | | | \$1,250.00 |

All three are new fees.

Veterans' and Military Affairs

| | Old Fee | Old Quantity | New Fee | New Quantity | Fee Change | Est Rev Change |
|---------------------------|------------|-----------------|------------|-----------------|---------------|--------------------|
| 1 Veterans' Burial | \$749.00 | 0 | \$777.00 | 375 | \$28.00 | \$10,500.00 |
| 2 Spouse/Dependent Burial | \$749.00 | 0 | \$777.00 | 150 | \$28.00 | \$4,200.00 |
| 3 Lawn Vase | \$60.00 | 0 | \$65.00 | 60 | \$5.00 | \$300.00 |
| Total | | | | | | \$15,000.00 |

The burial rate is set by the federal Veterans' Administration. Items 1 and 2 reflect the federal adjustments for FY 2019.

Federal Funds

Please see the Federal Funds Request Summaries on the following pages.

In addition to the amounts shown in the Federal Funds Request Summaries, in Fiscal Year 2018, the Utah National Guard has one new grant opportunity. The Department of Justice has requested that the Guard enter into an agreement to provide Wi-Fi installation at some of their facilities. The grant amount is estimated at \$400,000 with no need for State matching funds or new State employees.

Utah National Guard

Federal Funds Request Summary for State FY 2019

July 1, 2018 through June 30, 2019

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | New Permanent Staff | % Pass-Through | Notes/In Kind Source/Fed Requirements | Received Award Letter? (Y/N) | Award Letter Included? (Y/N) | |
|--|-------------|---------------|----------------------|--------------------------|--------------------|------------------|-------------|------------|------------------|---------------------|--------------------|---------------------------------------|------------------------------|------------------------------|----------------------------|
| | | | | Matching State Funds | | | | | | | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | | | | | | Total State Match |
| NATIONAL GUARD | | | | | | | | | | | | | | | |
| 1 National Guard Military Operations & Maintenance | 12.401 | | \$32,067,300 | \$2,221,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,221,300 | \$0 | 0.00 | Exempt per 63J-5-103(2)(k) | Exempt per 63J-5-103(2)(k) |
| 2 Military Construction, National Guard | 12.400 | | \$30,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 | Exempt per 63J-5-103(2)(k) | Exempt per 63J-5-103(2)(k) |
| 3 DOJ Law Enforcement Assistance | 16 | | \$5,100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 | Exempt per 63J-5-103(2)(k) | Exempt per 63J-5-103(2)(k) |
| 4 DOJ Equitable Sharing Program | 16.922 | | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 | Exempt per 63J-5-103(2)(k) | Exempt per 63J-5-103(2)(k) |
| Division/Program Totals | | | | \$67,217,300 | \$2,221,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,221,300 | \$0 | 0.00 | | |
| NATIONAL GUARD TOTALS | | | | \$67,217,300 | \$2,221,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,221,300 | \$0 | 0.00 | | |

Veterans' and Military Affairs

Supplemental Federal Funds Request Summary for State FY 2018

July 1, 2017 through June 30, 2018

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | Total State Match | Local/Other | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | Received Award Letter? (Y/N) | Award Letter Included? (Y/N) | |
|---|-------------|---------------|----------------------|--------------------------|-------------|------------------|---------|------------------|-------------|------------------|-------------------|-------------|----------------|---------------------|---------------------------------------|------------------------------|------------------------------|-------------------|
| | | | | Matching State Funds | | | In Kind | Maint. Of Effort | Other Funds | Restricted Funds | | | | | | | | Dedicated Credits |
| | | | | General Fund | Other Funds | Restricted Funds | | | | | | | | | | | | |
| VETERANS' AFFAIRS | | | | | | | | | | | | | | | | | | |
| 1 Veterans State Nursing Home Care | 64.015 | | \$14,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | N | N | |
| 2 Veterans Prescription Service | 64.012 | | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | N | N | |
| 3 Veterans Burial Allowance | 64.101 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | N | N | |
| 4 State Approving Agency for Veterans Education | None | | \$58,518 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | N | N | |
| VETERANS' AFFAIRS TOTALS | | | | | | | | | | | | | | | | | | |
| State FY 2018 | | | \$14,108,518 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | | | |

Federal Funds Request Summary for State FY 2019

July 1, 2018 through June 30, 2019

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | Total State Match | Local/Other | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | Received Award Letter? (Y/N) | Award Letter Included? (Y/N) | |
|---|-------------|---------------|----------------------|--------------------------|-------------|------------------|---------|------------------|-------------|------------------|-------------------|-------------|----------------|---------------------|---|------------------------------|------------------------------|-------------------|
| | | | | Matching State Funds | | | In Kind | Maint. Of Effort | Other Funds | Restricted Funds | | | | | | | | Dedicated Credits |
| | | | | General Fund | Other Funds | Restricted Funds | | | | | | | | | | | | |
| VETERANS' AFFAIRS | | | | | | | | | | | | | | | | | | |
| 1 Veterans State Nursing Home Care | 64.015 | | \$40,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | N | N | |
| 2 Veterans Prescription Service | 64.012 | | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | N | N | |
| 3 Veterans Burial Allowance | 64.101 | | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | N | N | |
| 4 State Approving Agency for Veterans Education | None | | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Official Award confirmation not yet received; only request has been done to date (copy attached). | N | Y | |
| VETERANS' AFFAIRS TOTALS | | | | | | | | | | | | | | | | | | |
| Division/Program Totals | | | \$41,150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | | | |
| VETERANS' AFFAIRS TOTALS | | | | | | | | | | | | | | | | | | |
| State FY 2019 | | | \$41,150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | | | | |