

## Office of the Legislative Fiscal Analyst Summary of the 2021 General Session Budget Actions

### Overview/Highlights

- Utah's \$23.5 billion budget for fiscal year 2022 includes \$10 billion in spending from the General and Education funds and nearly \$7 billion from Federal funds
- Nearly \$100 million in tax cuts
- Base budget funding for public education enrollment growth and inflation
- Base budget funding for a 6% increase in per student funding
- \$121 million for public school teacher stipends
- \$127 million ongoing for public education economic stabilization
- Nearly half a billion dollars for Public Education
- A more than 9% increase for higher education
- \$200 million in new cash-funded building and land purchases
- \$1.1 billion for roads and transit
- \$36.5 million for two new state parks - a third of that with investment earnings and not taxes
- \$110 million to renovate existing state parks and creating new trails, bike lanes, and pedestrian pathways
- \$56 million for wildfire suppression
- 3% raises for state and higher education employees
- Targeted increases for front-line workers in social service agencies, public safety, and corrections
- Fully funded growth and inflation in Medicaid and at the same time fixed a \$56 million structural imbalance in Medicaid expansion
- \$26 million in new ongoing funding to enhance mental health services
- \$50 million in tax proceeds to secure a total of \$730 million in combined public-private funding for housing and homelessness
- \$250 million to address the pandemic, including economic development assistance, rural broadband expansion, testing, and vaccine distribution

**Business, Economic Development, and Labor Appropriations Subcommittee** (Andrea Wilko, [awilko@le.utah.gov](mailto:awilko@le.utah.gov); Tim Dinehart, [tdinehart@le.utah.gov](mailto:tdinehart@le.utah.gov); Gary Syphus, [gsyphus@le.utah.gov](mailto:gsyphus@le.utah.gov))

- Restructure/renaming of the Governor's Office of Economic Development (GOED) to the Governor's Office of Economic Opportunity (GO Utah Office) with a more integrated, statewide focus (H.B. 348)
- \$4.9 million ongoing for an expansion of Department of Alcoholic Beverage Control (DABC): (1) service capacity (stores, operations, etc.); and (2) underage drinking program
- \$4.3 million ongoing Targeted Compensation Funding for DABC (S.B. 137)
- \$27.5 million total in targeted grants for COVID-affected organizations:
  - \$20.0 million one-time for Live Event Economic Development grants
  - \$5.0 million one-time in grants for cultural nonprofits and for-profit organizations
  - \$2.5 million one-time for the Small Business Quarantine Grant Program
- \$15.0 million one-time for the "Learn and Work In Utah" Program
- \$10.0 million one-time for Rural Fiber/Broadband/Wifi
- \$4.0 million ongoing for an expansion of the Arts Sustainability Grants Program

- \$4.5 million previously approved Federal CARES Act funding transferred from Finance to Heritage and Arts to continue providing assistance to multicultural communities impacted by COVID-19
- \$9.0 million one-time for Outdoor Infrastructure Improvements
- \$8.0 million one-time and \$800,000 ongoing for the Inland Port Authority
- \$8.0 million one-time and \$800,000 ongoing for the Point of the Mountain Authority

**Executive Offices and Criminal Justice Appropriations Subcommittee** (Gary Syphus, [gsyphus@le.utah.gov](mailto:gsyphus@le.utah.gov); Alex Wilson, [awilson@le.utah.gov](mailto:awilson@le.utah.gov))

- \$9.6 million in Targeted Compensation Funding for Law Enforcement/Public Safety employees:
  - Attorney General’s Office: \$2.3 million ongoing from all funding sources
  - Corrections: \$4.8 million ongoing
  - Public Safety - Sworn Officers: \$1.9 million ongoing
  - Public Safety - Dispatch Employees: \$0.6 million
- \$2.6 million ongoing for Adult Probation and Parole for Community Case Management
- \$4.2 million ongoing for Utah County Community Correctional Center Operations
- \$4.0 million ongoing increase to counties for Jail Contracting and Jail Reimbursement which raises the jail contracting rate from \$54.46 (FY21) to \$61.03 (FY22)
- \$9.4 million one-time total for law enforcement vehicles, equipment, and grants – including \$5.9 million for a replacement helicopter for law enforcement and search & rescue
- \$1.7 million ongoing and \$0.5 million one-time to expand State Court capacity including various statutory changes
- \$0.6 million ongoing and \$0.5 million one-time for enhanced security for Capitol Hill Complex and executive protection (S.B. 222)
- \$0.7 million for expanded Board of Pardons and Parole capacity for an (1) electronic records project; and (2) technical staff for enhanced decision making
- \$0.4 million ongoing for the Governor’s Policy Support Staff
- \$1.0 million one-time for the LeRay McAllister Fund
- \$1.0 million one-time and \$1.0 million ongoing for the Indigent Defense Commission

**Public Education Appropriations Subcommittee** (Ben Leishman, [bleishman@le.utah.gov](mailto:bleishman@le.utah.gov); Emily Willis, [ewillis@le.utah.gov](mailto:ewillis@le.utah.gov))

- Over \$6.0 billion in funding, including almost \$4.0 billion from State Funds
- WPU value set at \$3,809 for FY 2022; \$203.0 million ongoing to fund WPU increase
- \$121.0 million one-time Supplemental Educator COVID Stipend
- Fully funded Enrollment Growth: \$27.8 million ongoing and \$43.5 million one-time
- \$7.0 million for Optional Enhanced Kindergarten
- \$8.6 million one-time for Small District and Charter School Base Funding Programs
- \$4.0 million one-time for LEA Financial and Information System Upgrade Grants
- \$3.0 million ongoing for English Language Learner Software for Schools
- \$5.0 million ongoing and \$4.0 million one-time for UPSTART Online Preschool
- \$1.8 million one-time to support the Utah Schools for the Deaf and the Blind (USDB)
- \$475,000 ongoing for iSEE Outreach Programs
- \$250,000 ongoing for POPS Provisional Programs

**Higher Education Appropriations Subcommittee** (Sean Faherty, [sfaherty@le.utah.gov](mailto:sfaherty@le.utah.gov); Ben Leishman, [bleishman@le.utah.gov](mailto:bleishman@le.utah.gov))

- \$20.5 million for Performance-based funding for Degree-Granting Institutions
- \$9.0 million one-time to support the purchase of molecular imaging technology at the Huntsman Cancer Institute
- \$6.0 million for Technical Education Growth and Capacity
- \$5.8 million to support population growth at degree-granting institutions
- \$5.1 million to allow state schools to create multi-disciplinary emerging technology programs that enable scientific discovery and engineering innovation
- \$2.5 million for technical education equipment purchases
- \$2.5 million for College Access Advisors to support students in making post-secondary decisions
- \$2.0 million in additional funding for the Regents Scholarships
- \$2.0 million one-time and \$267,700 ongoing for the purchase and operations of the Sparrowhawk building for Weber State University
- \$1.8 million for Snow College and Salt Lake Community College to support technical education
- \$400,000 one-time for mental health services at Technical Colleges

**Infrastructure and General Government Appropriations Subcommittee** (Brian Wikle, [bwikle@le.utah.gov](mailto:bwikle@le.utah.gov); Thomas Young, [teyoung@le.utah.gov](mailto:teyoung@le.utah.gov); Maddy Oritt, [moritt@le.utah.gov](mailto:moritt@le.utah.gov))

- \$343.8 million one-time for capital development projects including \$8.0 million set aside for construction inflation:
  - \$140.0 million - new north building at capitol complex
  - \$7.5 million for agency - Brigham City Public Safety Building
  - \$188.2 million for higher education - Bridgerland Tech, SLCC, SUU, U of U, USU
- \$154.2 million for capital improvements (1.3% of current replacement value)
- \$705.0 million (in addition to tax earmarks) for state highway projects
- \$35.0 million for paved pedestrian and nonmotorized transportation projects (requires local contribution of at least 20% of project cost)
- \$28.0 million cash for local road projects and \$64.0 million authorized bonding for local transportation-related projects
- \$100.0 million cash and \$200.0 million authorized bonding to double track FrontRunner
- \$1.6 million for a rail station in Vineyard
- \$5.0 million for freight logistics electrification demonstration project
- \$2.4 million ongoing and \$3.0 million one-time for Utah Education and Telehealth Network operational costs and statewide network equipment
- \$1.5 million ongoing and \$6.8 million one-time for FINET Statewide Accounting System Upgrade

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee** (Ivan Djambov, [ldjambov@le.utah.gov](mailto:ldjambov@le.utah.gov); Lacey Moore, [lmoore@le.utah.gov](mailto:lmoore@le.utah.gov))

- \$5.0 million for the protection of natural resources and public lands in Utah
- \$1.0 million one-time for the Grazing Improvement Program
- \$1.0 million one-time for the Invasive Species Mitigation Account

- \$36.5 million one-time to create Utahraptor and Lost Creek State Parks
- \$56.0 million one-time for fire suppression and a prevention campaign
- \$67.0 million one-time for state park improvements
- \$9.0 million one-time to create the Colorado River Authority
- \$2.0 million one-time for the Agricultural Voluntary Incentive Program (nutrient management)
- \$1.2 million one-time for the Bridal Veil Falls area (state park or monument creation)
- \$2.0 million ongoing for secondary water metering
- \$9.8 million one-time to create the Utah Lake Authority
- \$8.0 million for Navajo water rights settlement

**Social Services Appropriations Subcommittee** (Clare Tobin Lence, [ctlence@le.utah.gov](mailto:ctlence@le.utah.gov); Russell Frandsen, [rfrandsen@le.utah.gov](mailto:rfrandsen@le.utah.gov); Kimberly Madsen, [kmadsen@le.utah.gov](mailto:kmadsen@le.utah.gov))

- \$36.5 ongoing and (\$119.8 million) one-time to fund projected Medicaid increased ongoing costs, enrollment of 446,800 individuals, and one-time savings from twelve more months of a temporary higher federal match rate
- \$56.6 million to fix the structural imbalance in the Medicaid Expansion Fund starting in FY 2023
- \$36.3 million one-time and \$800,000 ongoing for affordable housing in FY 2022
- \$26.0 million ongoing and (\$10.4 million) one-time for mental health services, including the statewide crisis line responding to 988 calls, a 30-bed unit at the State Hospital, and increased funding for clients on Medicaid
- \$15.0 million one-time to match \$15 million from philanthropic, community, and local government sources to support direct homeless services and associated homeless service system needs statewide
- \$8.9 million ongoing and (\$0.3 million) one-time for additional needs for individuals with disabilities in community-based services
- \$6.2 million ongoing for targeted pay increases for state employees at Child and Family Services, the State Hospital, and the State Developmental Center
- \$3.8 million ongoing and \$1.2 million one-time in discretionary Medicaid provider rate increase for the following groups: applied behavioral analysis (autism), insurance premium subsidies, accountable care organizations, intermediate care facilities for individuals with intellectual disability, and community-based services for individuals with disabilities and the elderly
- \$3.5 million ongoing and (\$0.1 million) one-time in expansion of Medicaid or CHIP benefits for the following services: compensation to spouses for providing extraordinary personal care services, dental hygienist, and autism treatment
- \$1.5 million for caseload growth in the Baby Watch program, which serves children 0 to 3 with developmental delays
- \$775,000 ongoing and \$225,000 one-time to keep open the State-run Health Clinic of Utah in Salt Lake City

**Executive Appropriations Committee** (Steven Allred, [smallred@le.utah.gov](mailto:smallred@le.utah.gov))

- \$3.5 million to the Utah National Guard to purchase land and create a buffer zone around Camp Williams
- \$1.1 million for Utah National Guard recruiting

- \$1.0 million capital contribution to the National Ability Center which provides services to disabled veterans
- \$500,000 for the Veteran First-time Homebuyer Program
- \$4.3 million federal grant authorized for Phases 2 and 3 of a new veterans' cemetery in Bluffdale
- \$30,000 for the Utah Golf Foundation's Veterans on Course Program
- \$402,700 to re-fund the Outdoor Adventure Commission (H.B. 283, 2020 GS) to gather information on recreation assets and develop a strategic plan
- \$1.9 million to re-fund budget reductions taken by the Legislature in the 2020 Fifth Special Session
- \$793,000 to the Legislative Fiscal Analyst and the Legislative Auditor General, in collaboration with the Governor's Office of Management and Budget, to establish a process to target government processes for efficiency improvements
- \$300,000 to the Legislative Auditor General for auditing local education agency and executive branch agency appropriations