

Infrastructure and General Government Appropriations Subcommittee

2022 General Session

Voting Packet

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February 8, 2022

1. Federal Funds

Approve the federal funds requested by the agencies, as posted on the subcommittee's webpage under Related Links' tab, in a document titled [Agencies' Requests for Federal Funds](#).

2. Fees

Approve the rates and fees for the agencies in this subcommittee, as included in [H.B. 8, State Agency Fees and Internal Service Fund Rate Authorization and Appropriations](#).

3. Legislative Intent Language

Approve the legislative intent language as posted on the subcommittee's webpage on January 25, 2022 ("5b-Proposed Legislative Intent Language"), in a document titled [Proposed Legislative Intent Language](#), with the following additions, as listed under Item 3 on page 2 of the voting packet:

DFCM Administration

- a. The Legislature intends that DFCM add up to 3 vehicles for Project Management staff to provide services to customers in FY 2022.

ISF – DFCM – Facilities Management

- b. In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the ISF – Facilities Management line item, whose mission is "to provide professional building maintenance services to State facilities, agency customers, and the general public." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: average maintenance cost per square foot compared to the private sector (target: at least 18% less than the private market).

Transportation – Aeronautics

- c. The Legislature intends that the Utah Department of Transportation sell the existing two state airplanes utilizing whatever method that derives the greatest value from the two state airplanes.

Capital Budget – Capital Development – Other State Government

- d. The Legislature intends that the Division of Facilities Construction and Management, in conjunction with the Administrative Office of the Courts, construct a courthouse in the Sixth District Court – Manti with no more than one courtroom.

4. Other Motions: Reallocations

Approve the reallocation of funds among line items and programs (net zero \$ impact) as displayed under Item 4. on p. 3 of the voting packet.

Agency	Line Item Name	Funding Item	Funding	FY 2023 1x
DGO	Executive Director	Rate Audit Reallocation	General Services - Cooperative Contract Mgmt	500,000
DGO	ISF - Purchasing and Gen. Servs	Rate Audit Reallocation	General Services - Cooperative Contract Mgmt	(500,000)
Total				0

Agency	Line Item Name	Funding Item	Funding	FY 2022
DGO	ISF - Finance	P Card & Travel Fees	Beginning Nonlapsing	15,200
DGO	ISF - Finance	P Card & Travel Fees	Closing Nonlapsing	(110,300)
DGO	ISF - Finance	P Card & Travel Fees	Dedicated Credits	300,000
DGO	ISF - Fleet Operations	P Card & Travel Fees	Beginning Nonlapsing	(15,200)
DGO	ISF - Fleet Operations	P Card & Travel Fees	Closing Nonlapsing	110,300
DGO	ISF - Fleet Operations	P Card & Travel Fees	Dedicated Credits	(300,000)
Total				0

Agency	Line Item Name	Funding Item	Funding	FY 2022
DGO	Risk Management	ISF - Workers' Compensat	Closing Nonlapsing	(3,000,000)
DGO	Risk Management	Risk Management - Propel	Closing Nonlapsing	3,000,000
Total				0

5. Non-State Fund Requests (No Prioritization Needed)

Approve the requests for funding from non-State Fund sources as listed under Item 5. on p. 4 of the voting packet.

Non-State Funding Items (NO Ranking Needed)							
#	Funding Item	Agency	Line Item Name	Funding Source	FY 2022 1x	FY 2023 1x	FY 2023 Ong.
1	Big Cottonwood Canyon Plan	DOT	Support Services	Transportation Fund		5,000,000	
2	Bullfrog to Halls Crossing Bridge Planning	DOT	Support Services	Transportation Fund	2,000,000		
3	Dedicated Credits Increase, UETN	UETN	UETN	Dedicated Credits		2,500,300	
4	Engineering Services Program Updates	DOT	Engineering Services	Transportation Fund			500,000
5	Federal Fund Increase	UETN	UETN	Federal Funds		2,857,000	
6	Fiber Deployment and Maintenance	DOT	Oper./Maint. Mgt	Transportation Fund			130,000
7	Finance Director	DGO	Executive Director	Dedicated Credits			191,000
8	General Obligation Bond Debt Service	Debt	Debt Service	Transfers		(5,618,700)	
9	General Obligation Bond Debt Service	Rev. Tra	General Fund - IGG	Beginning Nonlapsing		5,618,700	
10	HB0104- State Employment Amendments H.B. 104	DGO	ISF - DHRM	Federal Funds			2,106,400
11	HB0104- State Employment Amendments H.B. 104	DGO	ISF - DHRM	Transportation Fund			991,600
12	HB0104- State Employment Amendments H.B. 104	DGO	ISF - DHRM	Dedicated Credits			696,200
13	HB0104- State Employment Amendments H.B. 104	DGO	ISF - DHRM	Other Financing Sources			790,300
14	HB0104- State Employment Amendments H.B. 104	DGO	ISF - DHRM	Restricted Accounts (FN Only)			880,100
15	HB0104- State Employment Amendments H.B. 104	DGO	ISF - DHRM	Federal Funds			200,000
16	HB0220- Pregnancy and Postpartum Medicaid Coverage A	DGO	Inspector General	Federal Funds			5,700
17	Highway Fencing	DOT	Highway Construction	Federal Funds		30,000	
18	Highway System Construction Reallocations	DOT	Highway Construction	Transportation Fund		(1,345,000)	(9,720,000)
19	Internal Auditor	DGO	Executive Director	Dedicated Credits			146,000
20	Kearns 4015 West Bridge Structure Replacement	DOT	Support Services	Transportation Fund		2,000,000	
21	Maintenance for Lands and Buildings	DOT	Oper./Maint. Mgt	Transportation Fund			2,000,000
22	Mantua Interchange US-89	DOT	Support Services	Transportation Fund		13,000,000	
23	Permit Inspectors and Utility Locator Staff	DOT	Region Management	Transportation Fund			490,000
24	Projected Available Transit Transportation Investment Fur	DOT	Transit Investment	TTIF			1,262,700
25	Projected Available Transportation Fund	DOT	Highway Construction	Transportation Fund	17,252,700		73,335,300
26	Road Maintenance For Added Lane Miles	DOT	Oper./Maint. Mgt	Transportation Fund		745,000	250,000
27	Road Striping	DOT	Oper./Maint. Mgt	Transportation Fund			6,000,000
28	Traffic Operations Center Video Wall Replacement	DOT	Oper./Maint. Mgt	Transportation Fund		600,000	
29	Upgraded Loan Management System	DGO	Finance	State Debt Collection Fund	1,000,000	360,000	
30	Facilities Project Manager Fees	DGO	DFCM		731,100		731,100

6. Ongoing State Funds Requests (funded internally, no prioritization needed as displayed)

Approve the list of Ongoing State Funds items, as displayed under Item 6. on p. 5 of the voting packet.

State/ARPA Funding Items for Ranking, ONGOING					
Item	Funding Item	Agency	Line Item Name	Funding	FY 2023 Ong.
1	Additional Staff for Rate Increases (H.B. 8)	DGO	ISF - Human Resource Management	General Fund	250,000
2	Case Management System	DGO	Inspector General of Medicaid Services	General Fund	125,000
3	Earthquake Insurance Premium	DGO	ISF - Risk Management	General Fund	2,995,100
4	Finance Director	DGO	Executive Director	General Fund	20,000
5	General Obligation Bond Debt Service	Debt	Debt Service	General Fund	1,500
6	HB0104- State Employment Amendments H.B. 104	DGO	ISF - Human Resource Management	General Fund	5,788,800
7	HB0104- State Employment Amendments H.B. 104	DGO	ISF - Human Resource Management	Education Fund	503,300
8	Information Technology Innovation Fund	DGO	Chief Information Officer	General Fund	21,631,100
9	Internal Auditor	DGO	Executive Director	General Fund	14,000
10	Managed Care Oversight	DGO	Inspector General of Medicaid Services	General Fund	50,000
11	Navajo Mountain Transportation Corridor Plan/EIS	DOT	Pass-Through	General Fund	2,000,000
12	Operational Costs and Service Expansion	UETN	Utah Education and Telehealth Network	Education Fund	2,000,000
13	Performance Management System Staff	DGO	ISF - Human Resource Management	General Fund	684,000
14	Prison Debt	Debt	Debt Service		(40,000,000)
15	SB0100- Paid Leave Modifications S.B.100	DGO	Finance Administration	General Fund	1,756,200
16	State Employee Comp.: 3 Weeks Bonding Paid Parental Leave Benefit	DGO	Finance - Mandated	General Fund	1,000,000
17	Targeted Increases for Division of Finance Accountants	DGO	Finance Administration	General Fund	120,000
18	Web Services Enhancements	DGO	Integrated Technology	General Fund	261,000
19	State Airplane	DOT	Aeronautics	General Fund	800,000
	Total				0

7. One-time State Funds Requests

Approve the prioritized list of one-time State Funds, as displayed under Item 7. on pp. 6-7 of the voting packet.

State/ARPA Funding Items for Ranking, One-Time					
Rank	Funding Item	Agency	Line Item Name	FY 2022	FY 2023 1x
1	Mountainland Technical College - Payson Campus Building	Capital	Capital - Higher Ed.		47,922,000
2	Weber State - David O. McKay Education Building Renovation	Capital			27,132,000
3	Bridgerland Technical College - Land Bank	Capital	Property Acquisition		16,500,000
4	Forestry, Fire, and Land Lone Peak Facility Relocation	Capital	Capital - Other St. Gov		16,602,600
5	USU College of Veterinary Medicine	USU			80,000,000
6	Davis Technical College - Campus Renovations	Capital	Capital - Higher Ed.		20,366,000
7	Utah State Developmental Center Comprehensive Therapy Bu	Capital	Capital - Other St. Gov		38,589,800
8	Housing for Hope - YCC & Safe Harbor	HHS			5,000,000
9	State Plane	DOT	Aeronautics		4,800,000
10	Utah State University - Animal Science Renovation	Capital			21,827,000
11	Sixth District Court - Manti Courthouse	Capital	Capital - Other St. Gov		12,000,000
12	Tooele Technical College - Campus Building Expansion	Capital	Capital - Higher Ed.		24,769,000
13	Cyclotron Remaining Costs	UofU			5,000,000
14	Modernization Tools	DGO	Chief Information Officer		3,200,000
15	Utah Valley University - Engineering Building	Capital	Capital - Higher Ed.		65,000,000
16	USU College of Veterinary Medicine	USU			18,000,000
17	Fleet, Surplus, and DFCM Relocation	Capital	Capital - Other St. Gov		8,913,900
18	Human Capital Management System (3 Yrs)	DGO	Chief Information Officer		21,900,000
19	Children's Mental Health Campus	Capital	Capital Development Fund		10,000,000
20	Self Finance DABC Stores	Capital	Capital - Other St. Gov		53,769,400
21	Loa Fish Hatchery	Capital	Capital - Other St. Gov		44,625,600
22	Active Transportation Projects	DOT	TIF Capacity Program		46,173,200
23	Defense Tech Secure Facility	GOED			20,000,000
24	SUU Stadium Flood Repair & Prevention	Capital	Capital - Higher Ed.		10,200,000
25	Rail Line to New Industrial Park	DOT	Pass-Through	5,000,000	
26	Utah State University - Monument Valley	Capital	Capital - Higher Ed.		5,000,000
27	Wild Utah" at Utah's Hogle Zoo	Cultural & Community			5,000,000
28	Financial System Optimization	DGO	Finance Administration		1,764,300
29	Citizen Portal (3 Yrs)	DGO	Chief Information Officer	2,000,000	27,000,000
30	Richfield Fire Cache and Storage Building	Capital	Capital - Other St. Gov		3,720,700
31	UDOT Passing Lanes	DOT	Highway System Construc	6,600,000	
32	University of Utah School of Medicine	Capital	Capital - Higher Ed.	60,000,000	
33	Logan Fish Experiment Station	DNR	DWR		7,421,800
34	Bridal Veil Falls Surrounding Trail Development and Improver	DNR	Recreation		400,000
35	SR-92 Extension: Redwood Road to Ashton Blvd	DOT	Highway System Construction		4,000,000
36	New Emergency Operations Center Building	Capital	Capital - Other St. Gov	28,161,800	
37	General Obligation Bond Debt Service	Debt	Debt Service		5,618,700
38	Utah Futures Unused Funding	UETN	UETN	(456,900)	
39	Funding Utah's Public Land Survey System	DGO	ISF - DTS Enterp. Technology		500,000
40	Richfield Regional Office Building	Capital	Capital - Other St. Gov		12,687,500
41	UDOT Rural Broadband Middle Mile Fiber Optic Backbone	DOT	Highway System Construc	115,000,000	
42	HB0104- State Employment Amendments H.B. 104	DGO	ISF - DHRM		3,000,000
43	Dixie State University - General Classroom Building	Capital			56,085,000
44	Southern Utah University - Music Center Renovation	Capital			19,500,000
45	Snow College - Center for Rural Studies & Comm. Dev.	Capital			24,814,000
46	University of Utah - Interdisciplinary Computing Building	Capital			90,000,000
47	Dixie Technical College - New Classroom Building	Capital			45,495,000

Continue on p. 7

State/ARPA Funding Items for Ranking, One-Time

Rank	Funding Item	Agency	Line Item Name	FY 2022	FY 2023 1x
48	UETN - Network Infrastructure	UETN	UETN	1,500,000	
49	UETN - K-12 Telehealth Equipment	UETN	UETN	4,432,000	
50	UETN - Network Infrastructure	UETN	UETN	13,450,000	
51	UETN - Telehealth Equipment Replacement	UETN	UETN	1,413,400	
52	Performance Management System Staff	DGO	ISF - DHRM	342,000	
53	Big Cottonwood Canyon Plan	DOT	Support Services		5,000,000
54	Funding from Redistricting	DGO	Finance - Mandated	(24,300)	
55	Internal Auditor	DGO	Executive Director		3,000
56	Telehealth Equipment For Schools	UETN	UETN	4,432,000	
57	Finance Director	DGO	Executive Director		3,000
58	Jordanelle Parkway Transportation & Outdoor Recreation Imp	DNR	Parks	1,800,000	
59	Telehealth Kits	UETN	UETN		4,536,600
60	Critical Trail Needs Grant Funding	Gov			5,000,000
61	Emergency Services Training Center	Capital	Capital Development Fund		2,400,000
62	SB0100- Paid Leave Modifications S.B.100	DGO	Finance Administration	6,500	
63	UETN - Healthcare Equipment	UETN	UETN	600,000	
64	Information Technology Innovation Fund	DGO	Chief Information Officer		17,029,700
65	Case Management System	DGO	Inspector General		60,000
66	Operational Costs and Service Expansion	UETN	UETN		3,300,000
67	San Juan County Jail and Court Building Renovation & Constru	Corrections		17,984,704	
68	The Depot District Clean Fuels Tech Center	DOT	Pass-Through	3,672,600	
69	Additional Staff for Rate Increases (H.B. 8)	DGO	ISF - DHRM		
70	Antelope Island State Park Learning Expansion	DNR	Parks	12,000,000	
71	Web Services Enhancements	DGO	DTS, Integrated Technology		106,000
72	State Facility Renovation and Consolidation Fund	Capital	Capital - Other St. Gov		65,000,000
73	Motion Picture Incentive Fund	Cultural & Community			5,000,000
74	Central Wasatch Mountains Project	GOED			260,000
75	Clearfield Station Transit Oriented Development Supplementa	DOT	Pass-Through	10,000,000	
76	Earthquake Insurance Premium	DGO	ISF - Risk Management		4,504,900
77	Enterprise Platform Teams	DGO	Chief Information Officer		2,000,000
78	Navajo Mountain Transportation Corridor Plan/EIS	DOT	Pass-Through		2,000,000
79	Network Infrastructure	UETN	UETN		1,500,000
	Total			287,913,804	1,052,000,700

Appendix A: Capital Development Prioritization Lists

Prioritized FY2023 Agency State-funded Project Requests

	Project Description	State Funding Request
1	Department of Natural Resources Lone Peak Facility	\$16,602,615
2	Department of Human Services USDC Comp Therapy Building	\$38,589,789
3	Courts Manti Courthouse	\$14,160,984
4	Department of Government Operations Fleet, Surplus, and DFCM Relocation	\$8,913,928
5	Multi-Agency Richfield Regional Center	\$12,687,460
6	Department of Natural Resources Loa Fish Hatchery	\$44,625,633
7	Department of Natural Resources Richfield Fire Cache and Storage Facility	\$3,720,706
8	Department of Public Safety EOC Move to Taylorsville	\$28,161,801
9	Department of Natural Resources Logan Fish Experiment Station	\$7,421,759
	Total FY2023 State Funding Request	\$174,884,675

Source: https://dfcm.utah.gov/wp-content/uploads/FY2023_5_Year_Book.pdf

FY 2022-23 Capital Facility Rankings

Degree-Granting Institutions

	Institution	Capital Project	Amount
1	Weber State University	David O. McKay Education Bldg. Renovation	\$27,132,000
2	Utah State University	Animal Science Renovation	\$21,827,000
3	Utah Valley University	Engineering Building	\$80,000,000
4	Dixie State University	General Classroom Building	\$56,085,000
5	Southern Utah University	Music Center Renovation	\$19,500,000
6	Snow College	Center for Rural Studies & Comm. Develop.	\$24,814,000
7	University of Utah	Interdisciplinary Computing Building	\$90,000,000
			\$319,358,000

Technical Colleges

	Institution	Capital Project	Amount
1	Mountainland Technical College	Payson Campus New Building	\$47,922,000
2	Davis Technical College	Campus Renovations/Program Expansion	\$20,366,000
3	Tooele Technical College	Tech Building Expansion	\$24,729,000
4	Dixie Technical College	New Classroom Building	\$45,495,000
			\$138,512,000

Land Bank

	Institution	Capital Project	Amount
	Bridgerland Technical College	27.85 Acre Land Bank	\$10,000,000

Source: <https://le.utah.gov/interim/2022/pdf/00000230.pdf>