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MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

From: Senator Michael K. McKell, Senate Chair
Representative Christine F. Watkins, House Chair
Representative Jordan D. Teuscher, House Vice-Chair
Business, Economic Development, and Labor Appropriations Subcommittee

Date: May 17, 2022

Subject: Subcommittee Accountable Process Budget Plan – 2022 Interim

JR3-2-501 as amended in HJR 18, 2019 General Session requires each appropriations subcommittee to “create an accountable process budget for approximately 20% of the budgets that fall within the subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Business, Economic Development, and Labor Appropriations Subcommittee is pleased to present our plan for the 2022 Interim. Below please find the subcommittee’s plan for 2022 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

BEDL Subcommittee Agencies	Interim Year	Estimated # of Programs
Cultural and Community Engagement	2019	23
GOEO	2021	24
Commerce, Financial Institutions	2022	24
DABC, Insurance, Public Service Commission	2023	24
Labor Commission, Tax Commission	2024	25

We have 3 interim meetings this year. Our tentative plan will go as follows:

- 6/14 – High-level overview of process/study for the interim, initial information, suggestions for narrowing work for second meeting; review existing line-item performance measures;

- 8/16 – Present work on the items determined in the first meeting, including any findings/recommendations, outline positives/negatives of recommendations; and,
- 10/18 – Final recommendations, address final issues/questions from original presentation of recommendations, clarify potential ramifications if changed, subcommittee vote on budgets reviewed and recommendations (where applicable).



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MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

From: Senator Jerry Stephenson, Senate Chair
Representative Bradley G. Last, House Chair
Executive Appropriations Committee

Date: May 17, 2022

Subject: Committee Accountable Process Budget Plan – 2022 Interim

JR3-2-501 as amended in HJR 18, 2019 General Session requires each appropriations subcommittee to “create an accountable process budget for approximately 20% of the budgets that fall within the subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Executive Appropriations Committee chairs are pleased to present our plan for the 2022 Interim. Below please find our plan for 2022 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

Interim Year	Entity Reviewed
2019	Legislative Services
2020	N/A – Pandemic
2021	Veterans and Military Affairs
2022	Capitol Preservation Board
2023	Utah National Guard
2024	Legislature

The next three years will be meaningful for the Capitol Preservation Board staff as they participate in the replacement of the North Capitol Hill building, assist in operation and maintenance of a new state museum, upgrade campus security, oversee other capital improvements, return to more normal post-pandemic visitor operations, and continue all current Capitol Hill operations. Board staff may face challenges raising revenue from space rentals if demand declines due to the construction environment. We look forward to reviewing their budget in-depth.

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DRAFT MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

From: Senator Derrin R. Owens, Senate Chair
Representative Cheryl K. Acton, House Chair
Representative Kera Birkeland, House Vice-Chair
Executive Offices and Criminal Justice Appropriations Subcommittee

Date: May 17, 2022

Subject: Subcommittee Accountable Process Budget Plan – 2022 Interim

JR3-2-501 as amended in HJR 18, 2019 General Session requires each appropriations subcommittee to “create an accountable process budget for approximately 20% of the budgets that fall within the subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Executive Offices and Criminal Justice Appropriations Subcommittee is pleased to present our plan for the 2022 Interim. Below please find the subcommittee’s plan for 2022 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

EOCJ Subcommittee Category	Interim Year	Estimated # of Programs
Adjudication	2019	29
Administration/Research	2021	26
Law Enforcement (Pre-Adjudication)	2022	29
Incarceration (Post-Adjudication)	2023	15
Non-Criminal Justice/Public Safety/Exec. Offices	2024	35

Our subcommittee plans to review Law Enforcement (Pre-Adjudication) programs across various state agencies relevant to this function. Specifically, this includes certain budget programs within the Office of the Attorney General, Commission on Criminal and Juvenile Justice (CCJJ), State Courts, Department of Public Safety (DPS), and Utah Communications Authority (UCA). Budget programs under review include Pre-Trial Release programs, Alcoholic Beverage Control Act Enforcement, State Crime Lab, State Criminal Prosecution, and Utah Highway Patrol programs among others. This plan is not changed from the plan submitted to EAC in May of 2019.

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MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

From: Senator Keith Grover, Senate Chair
Representative Kelly B. Miles, House Chair
Representative Melissa G. Ballard, House Vice-Chair
Higher Education Appropriations Subcommittee

Date: May 17, 2022

Subject: Subcommittee Accountable Process Budget Plan – 2022 Interim

JR3-2-501 as amended in HJR 18, 2019 General Session requires each appropriations subcommittee to “create an accountable process budget for approximately 20% of the budgets that fall within the subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process (ABP) at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Higher Education Appropriations Subcommittee is pleased to present our plan for the 2022 Interim. Below please find the subcommittee’s plan for 2022 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

Interim	Areas Covered by Accountable Budget Process
2019	Education and General (degree-granting institutions)
2021	Career and Technical Education (degree-granting institutions and technical colleges)
2022	Non-core Education (degree-granting institutions, technical colleges, and system)
2023	Non-traditional Education (degree-granting institutions)
2024	Administration and Student Support (system)

Degree-granting Institutions

Salt Lake Community College (SLCC), Snow College (Snow), Southern Utah University (SUU), University of Utah (UU), Utah State University (USU), Utah Tech University (UTU), Utah Valley University (UVU), Weber State University (WSU)

Technical Colleges

Bridgerland, Davis, Dixie, Mountainland, Ogden-Weber, Southwest, Tooele, Uintah Basin

This plan follows our five-year plan as originally presented to the Executive Appropriations Committee in May 2019. The following table provides a detailed list of line items and programs that we have covered or plan to cover in each year of this first five-year accountable budget process cycle.

Interim	<i>Line Items - Programs Covered by Accountable Budget Process</i>
2019	<u>Degree-granting Institutions (including USU-Eastern)</u> <i>Education and General</i> - Education and General; Operations and Maintenance <i>Educationally Disadvantaged</i> - Educationally Disadvantaged
2021	<u>Utah Board of Higher Education (UBHE)</u> <i>Student Assistance</i> - Career and Technical Education Scholarships <u>Technical Colleges</u> <i>Technical College</i> - Tech Equipment; Technical College <i>Custom Fit</i> - Custom Fit <u>SLCC</u> <i>School of Applied Technology</i> - School of Applied Technology <u>Snow College</u> <i>CTE</i> - Career and Technical Education <u>USU-Eastern</u> <i>Career and Technical Education</i> - Career and Technical Education
2022	<u>SUU</u> <i>Rural Development</i> - Rural Development <i>Shakespeare Festival</i> - Shakespeare Festival <u>UU</u> <i>Center on Aging</i> - Center on Aging <i>Poison Control Center</i> - Poison Control Center <i>Public Service</i> - Innovation District at the Point ¹ ; Natural History Museum of Utah; Seismograph Stations; State Arboretum <i>Rocky Mountain Center for Occupational and Environmental Health</i> - Center for Occupational and Environmental Health <i>SafeUT Crisis Text and Tip</i> - SafeUT Operations <i>Statewide TV Administration</i> - Public Broadcasting <u>USU</u> <i>Agriculture Experiment Station</i> - Agriculture Experiment Station <i>Prehistoric Museum</i> - Prehistoric Museum <i>Water Research Laboratory</i> - Water Research Laboratory <u>UTU</u> <i>Zion Park Amphitheater</i> - Zion Park Amphitheater

Interim	Line Items - Programs Covered by Accountable Budget Process
2023	<u>UU</u> <i>Cancer Research and Treatment</i> - Cancer Research and Treatment <i>School of Dentistry</i> - School of Dentistry <i>School of Medicine</i> - School of Medicine <i>University Hospital</i> - Miner’s Hospital; University Hospital <u>USU</u> <i>Blanding Campus</i> - Blanding Campus <i>Cooperative Extension</i> - Cooperative Extension ² <i>Education and General</i> - School of Veterinary Medicine <i>Regional Campuses</i> - Administration; Brigham City Regional Campus; Tooele Regional Campus; Uintah Basin Regional Campus
2024 ³	<u>UBHE</u> <i>Administration</i> - Administration; Utah Data Resource Center <i>Student Assistance</i> - Access Utah Promise Scholarship Program; Adult Learner Grant ¹ ; Education Reengagement Scholarships ¹ ; New Century Scholarships; Public Safety Officer Career Advancement Reimbursement; Regents’ Scholarship; Student Financial Aid; Student Prosperity Savings Program; Success Stipend; T.H. Bell Teaching Incentive Loans Program; Talent Development Incentive Loan Program; Veteran’s Tuition Gap Program; Western Interstate Commission for Higher Education <i>Student Support</i> - Higher Education Technology Initiative; Math Competency Initiative; Services for Hearing Impaired Students; Utah Academic Library Consortium

1 Indicates a new program that was not in the original ABP plan.

2 The original ABP plan included this program in 2024.

3 The Legislature passed H.B. 176, “Utah Health Workforce Act,” 2022 General Session, which moved the Medical Education Council from UBHE to the Department of Health and Human Services. The Higher Education Appropriations Subcommittee had originally planned to cover the council during the 2024 ABP. However, the Social Services Appropriations Subcommittee will now cover the council in its ABP.

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MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

From: Senator Chris H. Wilson, Senate Chair
 Representative Douglas V. Sagers, House Chair
 Representative Brady Brammer, House Vice-Chair
 Infrastructure and General Government Appropriations Subcommittee

Date: May 17, 2022

Subject: Subcommittee Accountable Process Budget Plan – 2022 Interim

JR3-2-501 as amended in HJR 18, 2019 General Session requires each appropriations subcommittee to “create an accountable process budget for approximately 20% of the budgets that fall within the subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Infrastructure and General Government Appropriations Subcommittee is pleased to present our plan for the 2022 Interim. Below please find the subcommittee’s plan for 2022 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

2019	2021	2022	2023	2024
<i>Department of Transportation – Highway System Construction (Completed)</i>	<i>Career Service Review Office (Completed)</i> <i>Utah Education and Telehealth Network (Completed)</i> <i>Debt Service (Completed)</i>	<i>Department of Transportation – non-construction</i>	<i>Capital Budget</i> <i>Department of Government Operations</i>	<i>Department of Transportation – TIF Capacity Program</i>

Our subcommittee plans to review the Department of Transportation this interim. The budget review will include all non-construction and non-TIF Capacity Program line items within the Department of Transportation. The focus of the review will be primarily on the base budget, fees, and performance measures associated with applicable line items.



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MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

From: Senator David Hinkins, Senate Chair
 Representative Stewart Barlow, House Chair
 Representative Scott Chew, House Vice-Chair
 Natural Resources, Agriculture and Environmental Quality Appropriations Subcommittee

Date: May 17, 2022

Subject: Subcommittee Accountable Process Budget Plan – 2022 Interim

JR3-2-501, as amended in HJR 18 2019 General Session, requires each appropriation subcommittee to “create an accountable process budget for approximately 20% of the budgets that fall within the subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

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The Natural Resources, Agriculture and Environmental Quality Appropriations Subcommittee is pleased to present our plan for the 2022 Interim. Below please find the subcommittee’s plan for 2022 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

2019	2021	2022	2023	2024
<i>Dept. of Natural Resources: Part 1 (Completed)</i>	<i>Dept. of Environmental Quality (Completed)</i>	<i>Dept. of Agriculture and Food</i>	<i>Dept. of Natural Resources: Part 2</i>	<i>School and Institutional Trust Lands Administration</i> <i>Dept. of Natural Resources: Part 3</i>

2019	DNR Building Operations
	DNR Pass Through
	Utah Geological Survey
	Predator Control
	Species Protection
	Water Resources
	Forestry, Fire and State Lands
	Wildlife Fire Suppression Fund
	DNR Administration
	Oil, Gas and Mining
Watershed Restoration Initiative	
2021	Air Quality
	Drinking Water
	Environmental Response and Remediation
	Executive Director's Office
	Hazardous Substance Mitigation Fund
	Waste Management and Radiation Control
	Waste Tire Recycling Fund
	Water Quality
	WDSF – Drinking Water
	WDSF – Water Quality
	GFR – Environmental Quality
	Conservation to Alternative Fuel Grant Program
	Clean Fuels and Vehicle Technology Fund
	Environmental Mitigation and Response Fund
	Laboratory Services
	Division of Air Quality Oil, Gas and Mining Restricted Account
Division of Water Quality Oil, Gas and Mining Restricted Account	
2022	Administration
	Agriculture Loans Programs
	Animal Industry
	Building Operations
	Invasive Species Mitigation
	Marketing and Development
	Plant Industry
	Predatory Animal Control
	Rangeland Improvement
	Regulatory Services
	Resource Conservation
	Salinity Offset Fund
	Utah State Fair Corporation
	GFR – Agriculture and Wildlife Damage Prevention Account
	GFR – Rangeland Improvement Account
	GFR – Invasive Species Mitigation Account
Medical Cannabis	
Industrial Hemp	

	Analytical Laboratory
2023	Parks
	Recreation
	Parks Capital
	Recreation Capital
	Water Rights
	Water Resources Revolving Construction Fund
	Wildlife Resources
	Wildlife Resources Capital
	GFR – Wildlife Resources
	GFR – Mule Deer Protection Account
	Contributed Research
	Cooperative Agreements
2024	Office of Energy Development
	School and Institutional Trust Lands (Administration)
	Land Stewardship and Restoration
	SITLA Capital
	GFR – Constitutional Defense Restricted Account
	Public Lands Policy Coordinating Office
	ISF – DNR Internal Service Fund

Our subcommittee plans to review the Department of Agriculture and Food, this course of study has not changed from the plan submitted to EAC in May of 2019. The Department’s budget includes 17-line items for its eight divisions. Of primary focus will be previous adverse audit findings as they relate to the base budget, fees, and changes to the organizational structure that have caused deviation from the budget structure.

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MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

From: Senator Lincoln Fillmore, Senate Chair
Representative Steve Eliason, House Chair
Representative Steve Waldrip, House Vice-Chair
Public Education Appropriations Subcommittee

Date: May 17, 2022

Subject: Subcommittee Accountable Process Budget Plan – 2022 Interim

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During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic.

For the 2021 and 2022 Interims, the Legislature adopted S.B. 142, “Public Education Funding Amendments” (2021 General Session) which directed the Public Education Appropriations Subcommittee to, in lieu of the accountable budget process, oversee implementation of recommendations from the education funding study conducted by the State Board of Education. S.B. 142 outlined study items for the subcommittee to evaluate and make recommendations on in two phases, the first of which was completed during the 2021 Interim except as identified below:

- Phase 2 (2022 Interim) topics:
 - Continuation of items from Phase 1, namely:
 - The distribution of revenues to school districts of differing sizes (scale of local operations); and
 - The current state of equalization;
 - The relationship between the related to basic program and Basic Program funds; and
 - Ways to encourage schools to adopt best practices.

Further, S.B. 142 directs the subcommittee to report recommendations to the Executive Appropriations Committee for further review in December 2021 and December 2022. During the December 2021 report to EAC, the Chairs recommended that the subcommittee return in December 2022 with recommendations on the Scale of Local Operations.

Additionally, the subcommittee will develop recommendations to report to EAC on the use and distribution of the one-time funds in the Public Education Stabilization Account (H.B. 475, 2022 General Session).



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MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

From: Senator Jacob L. Anderegg, Senate Chair
Representative Raymond P. Ward, House Chair
Representative Ken Ivory, House Vice-Chair
Social Services Appropriations Subcommittee

Date: May 17, 2022

Subject: Accountable Process Budget Plan – 2022 Interim

JR3-2-501 as amended in HJR 18, 2019 General Session requires each appropriations subcommittee to “create an accountable process budget for approximately 20% of the budgets that fall within the subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

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The Social Services Appropriations Subcommittee is pleased to present our plan for the 2022 Interim.

Below please find the subcommittee’s plan for 2022 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

The Committee’s current review plan through 2024 is attached below.

In preparing for the 2022 Interim Session, the Committee made the following changes to our review schedule to accommodate the logistics of the consolidation of the Department of Health and Human Services and to ensure that staff can balance the yearly 20% review:

- Medicaid Administration moved from 2022 to 2023;
- Aging and Adult Services moved from 2022 to 2023;
- Workforce Services Operations and Policy moved from 2022 to 2023;
- Workforce Services State Office of Rehabilitation and associated funds from 2023 to 2022;
- Child and Family Services moved from 2024 to 2022;
- Office of Recovery Services moved from 2022 to 2023
- Medicaid Long-Term Care Services moved from 2023 to 2022; and
- Family and Health moved from 2023 to 2024.

2019	2021	2022	2023	2024
Administration; Unemployment Insurance; Public Guardian	Behavioral Health; Opioid Misuse Prevention; Suicide Prevention; Homelessness; Housing	Long-Term Care and Community-Based Waivers; Disability; Child Welfare	Medicaid Eligibility, Operations, and Recovery Services; Workforce Operations; Aging Services	Medicaid Services; Welfare Assistance; Development Funds; Primary and Family Care
DOH - Executive Director's Operations	DHS - Substance Abuse and Mental Health and Associated Funds	DOH - Intermediate Care Facilities	DOH - Medicaid and Health Financing	Medicaid services - DOH - Medicaid Services
DWS - Administration	DOH - Vaccine Commodities	DOH - Nursing Home	DWS - Operations and Policy	DWS - General Assistance
DWS - Unemployment Insurance	DOH - Local Health Departments	DOH - Home and Community Based Services	DHS - Office of Recovery Services	DOH - Children's Health Insurance Program
DWS - Unemployment Compensation Fund	DOH - Qualified Patient Enterprise Fund	DHS - Child and Family Services	DHS - Aging and Adult Services	DWS - Nutrition Assistance
DHS - Executive Director Operations (including Human Services Client Trust Fund)	DOH - Traumatic Brain Injury Fund & Spinal Cord and Brain Injury Rehabilitation Fund	DHS - Services for People with Disabilities (including Utah State Developmental Center)		DWS - Navajo Revitalization Fund
DHS - Office of Public Guardian	DOH - Disease Control and Prevention	DWS - Utah State Office of Rehabilitation		DWS - Uintah Basin Revitalization Fund
	DWS - Housing and Community Development	DWS - Utah Community Center for the Deaf Fund		DWS - Special Service Districts
	DWS - Office of Homeless Services	DWS - Individuals with Visual Impairment Fund		DWS - Permanent Community Impact Bonus Fund
	DWS - Qualified Emergency Food Agencies Fund	DWS - Individuals with Visual Impairment Vendor Fund		DWS - Permanent Community Impact Fund
	DWS - Olene Walker Housing Loan Fund			DWS - Community Development Capital Budget
	DWS - Intermountain Weatherization Training Fund			DOH - Rural Physicians Loan Repayment Assistance
				DOH - Primary Care Workforce Financial Assistance
				DOH - Family Health and Preparedness
				DOH - Organ Donation Contribution Fund

DOH = Dept of Health, DHS = Dept of Human Services, DWS = Dept of Workforce Services