

CONSOLIDATED MOTIONS ON APPROPRIATIONS
SUBCOMMITTEE REPORTS
for
EXECUTIVE APPROPRIATIONS COMMITTEE
February 24, 2023

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BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

APPROPRIATIONS SUBCOMMITTEE

(TAB 2 OF SUBCOMMITTEE REPORTS)

I move that we adopt the appropriation adjustments, intent language, special motions, and rates and fees as listed on pages 2-8 through 2-137 of the subcommittee's report, excluding the Fee Change Report and priority list items.

With the following changes:

Budgets

Move an ongoing appropriation of \$45,000 from the General Fund from the Department of Cultural and Community Engagement - Heritage & Events Grants to the newly created Southern Utah University - Utah Summer Games line item beginning in FY 2024 (in coordination with the Higher Education Appropriations Subcommittee).

Move an ongoing appropriation of \$350,000 from the General Fund from the Department of Cultural and Community Engagement to the Southern Utah University – Shakespeare Festival line item beginning in FY 2024 (in coordination with the Higher Education Appropriations Subcommittee).

Move \$75,000 one-time General Fund in FY 2023 from the Department of Health and Human Services' Clinical Services line item to the Governor's Office of Economic Opportunity's Pass-Through line item.

Move \$5,613,200 ongoing General Fund from the Administration to State of Utah Museum beginning in FY 2024.

Move the following programs and associated funding to better reflect recent legislative statute changes beginning in FY 2024: 1. Historic Preservation and Antiquities (WND) and 2. Main Street Program (WNF) programs to a new State Historic Preservation Office line item with the following programs: 1. Administration; 2. Public Archaeology; and 3. Main Street Program.

Budgets and Intent Language

In FY 2023, in the Operating and Capital Budget, appropriate to GOEO – Pass Through:
From Beginning Nonlapsing Balances (8,200,000)
Schedule of Programs: Pass Through (8,200,000)

In FY 2023, in Restricted Account Transfers, appropriate to General Fund Restricted – Utah Capital Investment Restricted Account:
From Beginning Nonlapsing Appropriation Balances 8,200,000
Schedule of Programs: Utah Capital Investment Restricted Account 8,200,000

The Legislature intends that the Division of Finance transfer \$8,200,000 in nonlapsing amounts originally appropriated to the Governor's Office of Economic Opportunity – Pass-through line item from the Utah Capital Investment Restricted Account in "Appropriations Adjustments") Senate Bill 1001, 2021 First Special Session), Item 53 back to the Utah Capital Investment Restricted Account.

In FY 2023, in the Operating and Capital Budget, appropriate to CCE – State of Utah Museum:
From General Fund Restricted – Utah Capital Investment Restricted Account 8,200,000
Schedule of Programs: State of Utah Museum Administration 8,200,000

The Legislature intends that the appropriations of \$8,200,000 to State of Utah Museum be used for the Museum of Utah art and artifact acquisition and may only be used as one-to-one match with private funds.

Intent Language

In FY 2023: The Legislature intends that the funding for "Community Clinic Funding" be provided directly to the Doctors' Volunteer Clinic located in St. George.

The Legislature intends that the Labor Commission may purchase one additional vehicle with department funds in Fiscal Year 2023.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to an additional \$200,000 of the General Fund provided by Item 73, Chapter 7, Laws of Utah 2022 for the Department of Cultural and Community Engagement - Administration Division not lapse at the close of Fiscal Year 2023.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to an additional \$250,000 of the General Fund provided by Item 73, Chapter 7, Laws of Utah 2022 for the Department of Cultural and Community Engagement - Administration Division not lapse at the close of Fiscal Year 2023. These funds will be used specifically for America 250.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to an additional \$280,000 of the General Fund provided by Item 74, Chapter 7, Laws of Utah 2022 for the Department of Cultural and Community Engagement - Administration Division not lapse at the close of Fiscal Year 2023. These funds will be used as intended as the "Milk Money" appropriated during the 2018 General Session.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to an additional \$300,000 of the General Fund provided by Item 207, Chapter 300, Laws of Utah 2022 for the Department of Cultural and Community Engagement - Administration Division not lapse at the close of Fiscal Year 2023. These funds will be used for operations, projects, and community outreach.

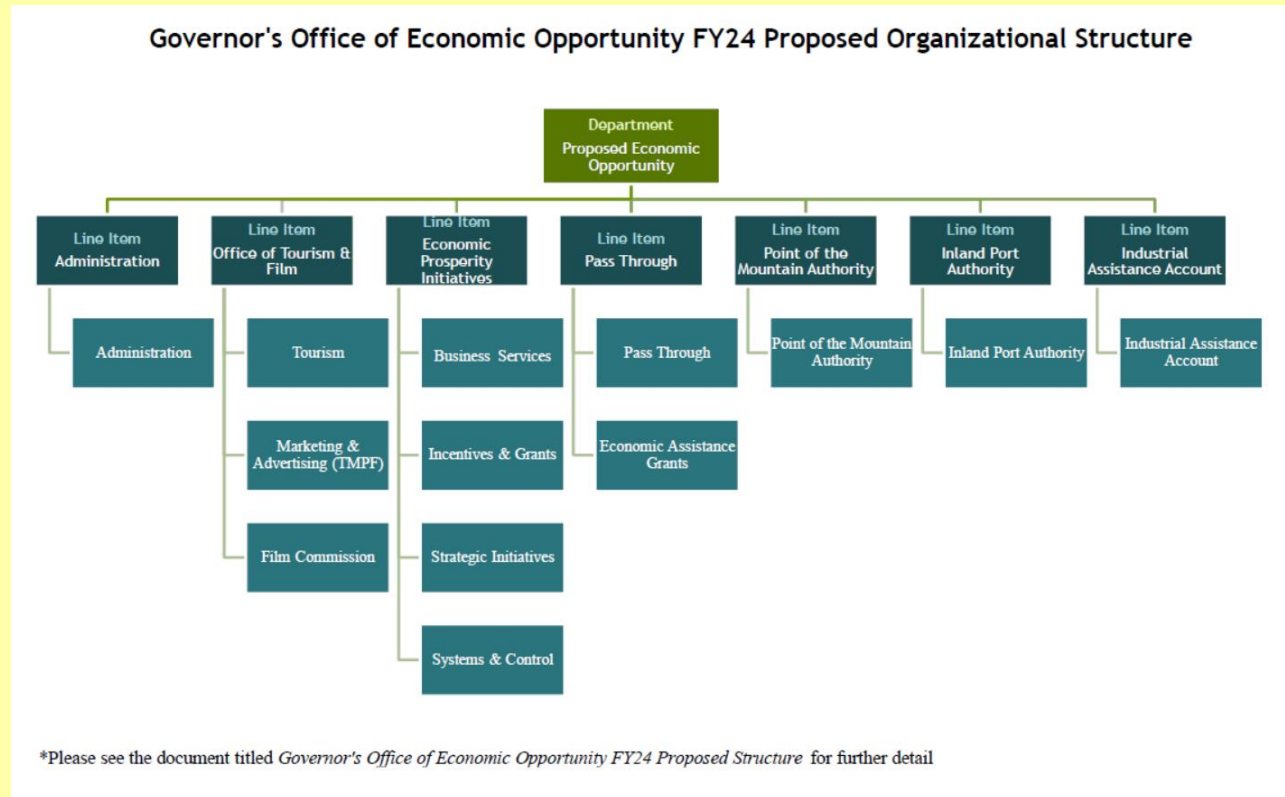
Rates and Fees

Due to passage of House Bill 12, set the Commerce Electronic Payment Fee in the fees bill (Senate Bill 8). Note in the fees bill that the fee should collect the cost of an electronic transaction only. This is a portion

of the other fees and the revenue from it shall be deposited into the new Commerce Electronic Payment Fee Restricted Account created by House Bill 12.

Budget Reorganization

Approve a budget line item reorganization as shown in the following chart.



FY23 Go Utah Budget Corrections (Detailed Sheet)

Session	BillNumber	Bill	Fund_Category_Desc	ItemName	Line_Item	APPR	FY 23 ONE-TIME	Notes
2022GS	HB0002	52	Federal Funds - American Rescue Plan	Local Match Program	CKAA	CKA	\$ (25,000,000.00)	Go Utah is running the Local Match Program out of CMAA CMA, it is not an Admin program
			Proposed Move		CMAA	CMA	\$ 25,000,000.00	
2022GS	HB0002	52	General Fund	Utah Manufacturers Automation and Technical Assistance Grant	CKAA	CKA	\$ (500,000.00)	This program is running from Go Utah's pass though appropriation, it is not an Admin program
			Proposed Move		COMA	COM	\$ 500,000.00	
2022GS	HB0003	187	General Fund	Utah Manufacturers Automation and Technical Assistance Grant	CKAA	CKA	\$ (1,000,000.00)	This program is running from Go Utah's pass though appropriation, it is not an Admin program
			Proposed Move		COMA	COM	\$ 1,000,000.00	
2022GS	HB0002	53	Federal Funds	State Small Business Credit Initiative	CMAA	CMF	\$ (69,000,000.00)	SSBCI will be managed in CME
			Proposed Move		CMAA	CME	\$ 69,000,000.00	
2022GS	HB0003	195	Rural Opportunity Fund	Economic and Workforce Development Amendments	CMAA	CMF	\$ (21,300,000.00)	The Rural Loan program will be managed in COD unit 6324
			Proposed Move		COUC	COD	\$ 21,300,000.00	
2022GS	HB0003	195	Rural Opportunity Fund	Economic and Workforce Development Amendments	CMAA	CMF	\$ (2,250,000.00)	\$750k for RCIC and \$1.5M for REDI that will be managed out of unit 6322
			Proposed Move		COUC	COD	\$ 2,250,000.00	
2022GS	SB0004	120	General Fund	Current Year Ongoing Appropriation	CMAA	CMF	\$ (40,000.00)	Rent for the UEOC (Commission) that is paid from Admin not from the program
			Proposed Move		CKAA	CKA	\$ 40,000.00	
2022GS	HB0003	195	General Fund	Economic and Workforce Development Amendments	CMAA	CMF	\$ (50,000.00)	.5 FTE to support the Economic Assistance Grant for Admin services not actual grant funding.
			Proposed Move		CKAA	CKA	\$ 50,000.00	
2022GS	HB0002	54	General Fund	Administrative Assistant in the Utah Office of Tourism	CLAA	CLA	\$ (116,000.00)	This new FTE will be hired in CLB
			Proposed Move		CLAA	CLB	\$ 116,000.00	
2022GS	HB0003	195	General Fund	Economic and Workforce Development Amendments	CMAA	CME	\$ 300,000.00	The main street program was in CMF. When it was moved to CCE it was removed from CME.
			Proposed Move		CMAA	CMF	\$ (300,000.00)	
2022GS	HB0003	189	General Fund	Economic and Workforce Development Amendments	CKAA	CKA	\$ 50,300.00	This is to move the AG cost for main street to CMF so that all of the main street program can move to CCE.
			Proposed Move		CMAA	CMF	\$ (50,300.00)	
2021GS	HB0348	1	General Fund	Economic Development Amendments	CMAA	CMF	\$ (200,000.00)	Broadband is operating in CME not CMF
			Proposed Move		CMAA	CME	\$ 200,000.00	
2021GS	HB0004	72	General Fund	Business Resource Centers	CMAA	CMF	\$ (325,000.00)	When BRC's where shut down the funding was removed from the wrong appropriation
			Proposed Move		CMAA	CME	\$ 325,000.00	
2021GS	SB0002	54	General Fund	Salesforce.com at Utah GOED	CMAA	CMF	\$ (220,000.00)	Salesforce is in CME
			Proposed Move		CMAA	CME	\$ 220,000.00	

EXECUTIVE OFFICES AND CRIMINAL JUSTICE

APPROPRIATIONS SUBCOMMITTEE

(TAB 3 OF SUBCOMMITTEE REPORTS)

I move that we adopt the appropriation adjustments, intent language, special motions, and rates and fees as listed on pages 3-7 through 3-82 of the subcommittee's report, excluding the Fee Change Report and priority list items.

With the following changes:

Budgets

For Division of Juvenile Justice and Youth Services, approve the following adjustments:

Funding Source	FY 2023	FY 2024
Dedicated Credits	(926,200)	(942,600)
Federal Funds	(573,600)	(458,200)
GFR -Juvenile Justice Reinvestment Account	(1,505,900)	(3,629,700)
Transfers	(70,100)	(522,300)

Intent Language

Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to ~~\$450,000~~ \$1,000,000 to the Attorney General's Office Children's Justice Centers Item 2 of Chapter 3, Laws of Utah 2022, not lapse at the close of Fiscal Year 2023. The use of any unused funds is limited to costs passed through to operate the local centers or for one-time operational expenses.

The Legislature intends that the Children's Justice Center report to the Executive Appropriations Committee on their planned use of the appropriation for Victim Services Funding before the Division of Finance disburses funding.

The Legislature intends that the Commission on Criminal and Juvenile Justice report to the Executive Appropriations Committee on their planned use of the appropriation for Victim Services Funding before the Division of disburses funding.

The Legislature intends that \$3,200,000 of the appropriation for Victim Services Funding be used for Sexual Assault Services and the remaining be used for other victim services.

Strike Items 1, 1a, and 1b on page 3-18 of the subcommittee report and add the following intent language: The Legislature intends that the Department of Corrections partner with the Department of Health and Human Services to ensure that medical care is provided to state inmates. The Legislature

further intends that the Department of Corrections and the Department of Health and Human Services report to the Executive Offices and Criminal Justice Appropriations Subcommittee during the interim on progress made toward services goals for the Clinical Services Bureau.

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE

(TAB 4 OF SUBCOMMITTEE REPORTS)

I move that we adopt the appropriation adjustments, intent language, special motions, and rates and fees as listed on pages 4-7 through 4-65 of the subcommittee's report, excluding the Fee Change Report and priority list items.

With the following changes:

Budgets

Move the Utah Summer Games from the Southern Utah University – Education and General line item to the newly created Southern Utah University - Utah Summer Games line item beginning in FY 2024.

Budgets and Intent Language

In FY 2024 (or FY 2023 depending on USHE needs), in Operating and Capital Budget, appropriate to State Board of Higher Education – Education Administration line item: From Income Tax Fund, One-time 8,200,000

Schedule of Programs: Administration 8,200,000

The Legislature intends that the State Board of Higher Education use the \$8,200,000 appropriated by this item for innovative higher education initiatives. The Board shall consult with public and private partners, including those in education, business, and technology, to establish benchmarks regarding the scope and scale of the initiatives and shall expend fund appropriated by this item only as initiatives reach the identified benchmarks.

Intent Language

The Legislature intends that the Division of Facilities Construction and Management and the University of Utah use \$100,000,000 of funds appropriated with this item to acquire property adjacent to the University of Utah and to coordinate with the Utah National Guard and the U.S. Army Reserve to relocate the Stephen A. Douglas Armed Forces Reserve Center to relocate the Stephen A. Douglas Armed Forces Reserve Center to land held by the State Armory Board at Camp Williams, including the design and construction of facilities to complete the relocation.

Notwithstanding the intent language on page 4-9, increase fleet by up to 71 vehicles.

The Legislature intends that the \$500,000 ongoing Income Tax Fund appropriation in this line item be used for Custom Fit.

The Legislature intends that the \$1,045,000 one-time Income Tax Fund appropriation in this line item be used for the Washington County Bond Defeasance.

The Legislature intends that the \$100,000 one-time Income Tax Fund appropriation in this line item be used for the Digital Forensics Crime Lab.

The Legislature intends that the \$100,000 one-time Income Tax Fund appropriation in this line item be used for the Women Legislators of Utah History Project.

The Legislature intends that the \$250,000 ongoing Income Tax Fund appropriation in this line item be used for Salt Lake Technical College Scholarships.

The Legislature intends that the \$4.5 million ongoing Income Tax Fund appropriation in this line item be used for Targeted Workforce Development – Computer Science Program Expansions.

The Legislature intends that the \$4.5 million ongoing Income Tax Fund appropriation in this line item be used for Targeted Workforce Development – Healthcare.

The Legislature intends that the Utah Board of Higher Education work with Utah State University, Weber State University, Utah Valley University, and the University of Utah to determine how the \$1,167,800 ongoing and \$931,300 one-time Income Tax Fund appropriation in this line item be allocated for the Behavioral Health Workforce Initiative.

The Legislature intends that the \$6 million one-time Income Tax Fund appropriation in this line item be used for the Huntsman Mental Health Crisis Receiving Center.

The Legislature intends that the \$300,000 one-time Income Tax Fund appropriation in this line item be used for the Helen Foster Snow Cultural Center.

The Legislature intends that the \$155,600 ongoing Income Tax Fund appropriation in this line item be used for the Utah Rural Leadership Academy

The Legislature intends that the \$786,300 ongoing and \$50,000 one-time Income Tax Fund appropriation in this line item be used for the WSU-UU Rocky Mountain Center Pathways.

The Legislature intends that the \$20 million one-time Income Tax Fund appropriation in this line item be used for the Missile and Energy Research Center at WSU (MERC).

The Legislature intends that the \$200,000 one-time Income Tax Fund appropriation in this line item be used for the Center for the School of the Future.

The Legislature intends that the \$1.75 million one-time Income Tax Fund appropriation in this line item be used for the Civic Thought and Leadership Initiative.

The Legislature intends that the \$503,500 ongoing and \$1,506,700 one-time Income Tax Fund appropriation in this line item be used for the Native American Excellence Opportunity at Utah Valley University.

The Legislature intends that the \$19,894,400 ongoing Income Tax Fund appropriation in this line item be used to partially offset tuition costs due to the FY 2024 freeze on tuition increases.

The Legislature intends that the \$500,000 ongoing Income Tax Fund appropriation in this line item be used for the Utah Women and Leadership Project Support.

The Legislature intends that the \$5.0 million one-time Income Tax Fund appropriation in this line item be used for the Public Safety Officer Scholarship Program.

The Legislature intends that the \$250,000 one-time Income Tax Fund appropriation in this line item be used for the Herbert Institute.

The Legislature intends that the \$25.0 million one-time ARPA appropriation in this line item be used for the University of Utah West Valley Hospital.

The Legislature intends that the Utah System of Higher Education report to the Legislative Fiscal Analyst's Office by December 1, 2023 estimates for growth funding based on net growth.

INFRASTRUCTURE AND GENERAL GOVERNMENT

APPROPRIATIONS SUBCOMMITTEE

(TAB 5 OF SUBCOMMITTEE REPORTS)

I move that we adopt the appropriation adjustments, intent language, and rates and fees as listed on pages 5-8 through 5-135 of the subcommittee's report, excluding the Fee Change Report and priority list items.

With the following changes:

Budgets

Add \$17,904,400 to the amount of Transportation Fund (TF) going to the Transportation Investment Fund (TIF) in fiscal year 2023. Add \$42,888,200 to the amount of Transportation Fund (TF) going to the Transportation Investment Fund (TIF) in fiscal year 2024.

Remove Active Transportation Investment Fund – Ongoing from the Ongoing Appropriations Adjustment list on page 5-8.

Remove Ogden Liquor Store O&M and Personnel Costs, Moab Ogden Liquor Store O&M and Personnel Costs, and Roy Ogden Liquor Store O&M and Personnel Costs on pages 5-8 and 5-9.

Remove the reallocation of \$379,000 in FY 2023 and \$378,000 between the General Fund and the Medicaid Expansion Fund on page 5-69.

Funding Transfer of the Insurance Coverage for Autism Spectrum Disorder to the Department of Insurance:

On page 5-8: move the (3,900,000) from category "Other Funds" to "Gen./IT Funds"

On page 5-75: change (3,900,000) from "Beginning Nonlapsing" to "General Fund" in "FY 2023 Supplemental" category.

Add compensation increases for the Department of Transportation in fiscal year 2024 from the Transportation Fund to the following line items:

- Engineering Services: \$3,839,900;
- Operations/Maintenance Management: \$9,988,700;
- Region Management: \$4,414,100;
- Support Services: \$2,262,100;
- Aeronautics: \$39,200; and
- Amusement Ride Safety: \$18,100.

Intent Language

The Legislature intends that the Division of Facilities Construction and Management and the University of Utah use \$100,000,000 of funds appropriated with this item to acquire property adjacent to the University of Utah and to coordinate with the Utah National Guard and the U.S. Army Reserve to relocate the Stephen A. Douglas Armed Forces Reserve Center to land held by the State Armory Board at Camp Williams, including the design and construction of facilities to complete the relocation.

If item 6, Wildlife Highway Mitigation, on the one-time state funds request list is funded, the following intent language is recommended: Under terms of Utah Code Annotated Section 63J-1-603, the Legislature intends that up to \$20,000,000 of appropriations provided for Highway Systems Construction related to wildlife highway mitigation not lapse at the close of fiscal year 2024.

Remove #22 intent language on page 5-14: *The Legislature intends that the Department of Transportation pass-through \$2,000,000 to Kearns Metro Township from Highway Systems Construction line item for 4015 West bridge structure replacement.*

The Legislature intends that the Point of the Mountain shall report to the Executive Appropriations Committee before expending appropriated funds.

The Legislature intends that the Inland Port shall report to the Executive Appropriations Committee before expending appropriated funds.

The Legislature intends that the Department of Transportation use excess funds from the Transportation Investment Fund to pay utility costs associated with the Toquerville Parkway project.

The Legislature intends that the Division of Facilities Construction and Management use up to \$1.5 million from appropriations for Capital Improvements to make improvements on the Fort Douglas Military Museum.

The Legislature intends that the Department of Transportation may use \$439,400 from project funds made available for a project on SR-85, SR-73 to 2100 North, to resolve a dispute for relocation of two farm buildings.

The Legislature intends that the Department of Alcoholic Beverage Services borrow \$140,000,000 for the Warehouse Expansion, Moab Replacement Store, Ogden Area New Store, and Roy Replacement Store at prevailing revenue bond rates minus 50 basis points for a term of up to 15 years.

The Legislature intends that the Department of Transportation donate existing aircraft to an institution of higher education that has aviation instruction.

Special Motions

Remove Special Motion 3 on page 5-37:

If item 15, State Airplane, on the one-time state funds request list is funded, the following intent language is recommended: 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 and use the proceeds from the sale along with this appropriation to buy a new state plane.

Remove Special Motion 1 on page 5-37:

If item 13, Utah Lake Commission - Utah Lake Research Center, on the one-time state funds request list is funded, the following intent language is recommended: The Legislature intends that the Division of Facility Construction and Management (DFCM) shall not construct the Utah Lake Commission Research Center without the prior approval of the landowner.

Remove Special Motion 2 on page 5-37:

If item 7, Active Transportation Statewide Trails Network, on the one-time state funds request list and items 29 and 30, Active Transportation Investment Fund - Ongoing and Legacy Trail Development - Ongoing, on the non-state fund requests list are funded, the following intent language is recommended: There is appropriated to the Department of Transportation from the Active Transportation Investment Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Active Transportation Investment Fund, to be used by the department to build and maintain a network of trails in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

The Legislature intends that the Department of Transportation use appropriated funds from the Active Transportation Investment Fund to pave the Phoston Spur Trail.

Fees

On page 5-130, change #839, Security Support (including Authentication Services) from 34.62 to 44.85.

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE (TAB 6 OF SUBCOMMITTEE REPORTS)

I move that we adopt the appropriation adjustments, intent language, and rates and fees as listed on pages 6-8 through 6-183 of the subcommittee's report, excluding the Fee Change Report and priority list items.

With the following changes:

Budgets

Create the following appropriation units in the following line items for the Department of Agriculture and Food:

- Administration -- Office of the Commissioner, Administrative Services;
- Plant Industry -- Plant Industry Administration, Feed Fertilizer and Seed, Grain Lab, Insect Phyto and Nursery, Organic, Pesticide;
- Resource Conservation -- Conservation Administration, Conservation Districts, Water Quantity, Water Quality, Soil Health, Salinity; and
- Rangeland Improvement -- Rangeland Improvement Projects, and Grazing Improvement Program Administration.

Intent Language

Update intent language item 29 to read: In accordance with UCA 63J-1-903, the Legislature intends that the Department of Natural Resources report performance measures for the DNR Pass Through line item, whose mission is "to carry out pass through requests as directed by the Legislature." 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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) Ensure transactions are completed in accordance with legislative direction (Target = 100%), 2) Maintain low auditing and administrative costs for pass through funding (Target = less than 8% of appropriated funds), 3) Percent of completed project(s) within established timeframe(s) and budget (Target = 100%), and 4) Number of annual visitors to the Hogle Zoo (Target = 1,000,000).

Add intent the following intent language for the Analytical Laboratory line item:

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Agriculture and Food report performance measures for the Analytical Lab line item, whose mission is "to provide chemical, physical, and microbiological analyses to other divisions within the Department of Agriculture and Food and other state agencies to ensure the safety of Utah's food supply, natural resources, and consumer goods." 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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) Total number of tests conducted (excluding Medical Cannabis) (Target = 10,000); 2) Total number of Samples Collected (excluding Medical Cannabis) (Target = 3,700); 3) Laboratory Certification (Target = Completed); 4) Laboratory Test Results Completed within 10 Days (Target = 100%); and 5) Laboratory Equipment Replacement (Target = 0% of equipment needing to be replaced at the end of the fiscal year).

PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE

(TAB 7 OF SUBCOMMITTEE REPORTS)

I move that we adopt the appropriations adjustments, intent language, special motions, and rates and fees as listed on pages 7-7 through 7-48 of the subcommittee's report, excluding the Fee Change Report and priority list items.

With the following changes:

Intent Language

The Legislature intends that the State Board of Education allocate funds appropriated for English Language Learner Software to qualifying local education agencies as provided in 53F-2-419.

The Legislature intends that the State Board of Education distribute \$30.0 million one-time appropriated to the Flexible Allocation – WPU Distribution program to local education agencies in counties of the 4th through 6th class in proportion to the total number of weighted pupil units generated by each qualifying local education agency.

The Legislature intends that the State Board of Education use \$3.2 million one-time appropriated to the Statewide Online Education Program to be used to support students from small high schools, home school, or private schools and manage the funding between the programs to best meet the needs of students.

Statutory Language

Include statutory language in House Bill 2 to amend 53F-2-706, the Small Charter School Base Funding statute to provide to distribute funding allocated in the budget. Specifically, charter schools enrolling fewer than 2,000 students receive the higher of \$40,000 or \$115 per enrolled student.

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE

(TAB 8 OF SUBCOMMITTEE REPORTS)

I move that we adopt the appropriation adjustments, intent language, special motions, and rates and fees as listed on pages 8-11 through 8-178 of the subcommittee's report, excluding the Fee Change Report, special motions, and priority list items.

With the following changes:

Budgets

Move \$75,000 one-time General Fund in FY 2023 from the Department of Health and Human Services' Clinical Services line item to the Governor's Office of Economic Opportunity's Pass Through line item.

Create a new program called "Child Abuse Prevention and Facility Services" under the line item "Children, Youth, & Families" at DHHS. Transfer funding as shown below from appropriation unit KTBAJ (Child and Family Services) to the newly created program:

Revenues	
General Fund	0
Education Fund	11,165,600
Restricted GF	0
Collections	0
Dedicated Credit	0
Expendable Receipt	272,100
Federal	18,185,800
XIX Transfers	0
Transfers	2,300,900
Non-Lapse	121,300
Miscellaneous	
Grand Total	32,045,700

On page 8-122 modify federal funds to \$103,415,200 ongoing and \$323,254,900 one-time in Fiscal Year 2024.

Move the funding for Home Visitation Services for More Families RFA from the Department of Health and Human Services – Children, Youth & Families – Maternal & Child Health (KTBAJ) to Workforce Services – Operations and Policy – Workforce Development (NJD).

Move the funding for Opioid Abuse Prevention Youth Program from Workforce Services – Operations and Policy – Temporary Assistance for Needy Families (NJF) to Workforce Services – Operations and Policy – Workforce Development (NJD).

On page 8-125, modify the Appropriation Adjustment under the Special Administrative Expense Account paragraph one to read "Authorize the use of \$67,500 one-time in FY 2024 from the Special

Administrative Expense Account (fund 1281) for administrative costs in the Administration line item related to programs that reinvest in the workforce and support employer initiatives.

Budgets and Intent Language

Appropriate from Opioid Settlement Fund

Opioid Settlement Fund- 2023 Funding Proposal						
Priority	Funding Amount	One-time	Total Funds	Base Total Funding	Item Name and Description	Source
1	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -	DHHS - Matching Funds for Counties Using Opioid Funds in County Jails or Receiving Centers	Agency
2	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	DHHS - Emergency Department/Urgent Care induction to Medications for Opioid Use Disorder	Agency
3	\$ 1,300,000	\$ -	\$ 1,300,000		DHHS - OUD Treatment Expansion	Watkins
4	\$ 2,184,300	\$ (300,000)	\$ 2,184,300	\$ 6,516,400	DHHS - State Opioid Settlement Appropriation - Shifting efforts upstream	Judkins
5	\$ 443,400	\$ -	\$ 443,400	\$ 2,000,000	DHHS - Primary Prevention	Agency
	\$ 6,127,700	\$ (300,000)	\$ 7,127,700		Total	

Include the following intent language with Opioid Settlement Fund appropriations:

The Legislature intends that funds provided for the building block entitled “Primary Prevention” be matched by the recipients of the funding and be prioritized to Local Substance Abuse Authorities for evidence-based primary prevention.

The Legislature intends that the Department of Health and Human Services or other recipients of funding via Matching Funds for Counties Using Opioid Funds in County Jails or Receiving Centers report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.

The Legislature intends that the Department of Health and Human Services or other recipients of funding via Emergency Department/Urgent Care induction to Medications for Opioid Use Disorder report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.

The Legislature intends that the Department of Health and Human Services or other recipients of funding via OUD Treatment Expansion report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.

The Legislature intends that the Department of Health and Human Services or other recipients of funding via State Opioid Settlement Appropriation - Shifting Efforts Upstream report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.

The Legislature intends that the Department of Health and Human Services or other recipients of funding via Primary Prevention report to the Social Services Appropriations Subcommittee by January 1,

2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.

Intent Language

The Legislature intends that funding of \$400,000 in the 2022 General Session in House Bill 3, Item 240 for the LTSS Service Array and Cost Study not lapse at the close of FY 2023.

The Legislature intends that one-time funding appropriated for Home Visitation Services for More Families to the Department of Health and Human Services will be used for the following purposes: 1) Provide the opportunity for selected request for proposal community vendors to complete a three-year pilot for the opportunity to create an updated home visiting system which can serve more infants, children and families and with more service offerings; 2) The request for proposal for this pilot will include: outreach, follow up, support provided, referrals, data collection on programmatic outcomes, type of service received and by which program; 3) Request for proposal-selected vendors shall recommend how to expand and structure a statewide home visiting program based off the data collected in the pilot program.; and 4) Selected request for proposal vendor(s) shall include accountabilities/and proposed programmatic outcomes in their proposal.

Notwithstanding intent language passed in Item 68 of S.B. 7 during the 2023 General Session, Item 68 is hereby struck and replaced with the following language: In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the Office of Recovery Services line item, whose mission is "to serve children and families by promoting independence by providing services on behalf of children and families in obtaining financial and medical support, through locating parents, establishing paternity and support obligations, and enforcing those obligations when necessary." 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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) Medical Coverage for children (Target = Improve from baseline with the baseline being developed), 2) Cost Effectiveness (ORS overall) (Target = \$5.50), and 3) Current Support Collection Rates (Target = 65%).

The Legislature intends that the Office of the Legislative Auditor General report to the Social Services Appropriations Subcommittee by October 1, 2023 on what the Department of Health and Human Services has done in response to the recommendations included in the Office of the Medical Examiner Efficiency Evaluation report.

In FY 2024: The Legislature intends that the funding for "Community Clinic Funding" be provided directly to the Doctors' Volunteer Clinic located in St. George.

Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 253 of Chapter 200, Laws of Utah 2022 up to \$1,000,000 provided for the Department of Health and Human Services Children, Youth, & Families line item shall not lapse at the close of FY 2023. The use of any nonlapsing

funding is limited to complement other funding sources in the construction of transitional housing units in Weber County for survivors of domestic violence.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,000,000 of General Fund appropriations provided in Items 1, 4, and 5 of Chapter 406 Laws of Utah 2022, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2023. The use of any nonlapsing funds is limited to developing a statewide database for moderate income housing units, providing regional land use training and workshops to local officials and policymakers on housing issues, and efforts to increase housing affordability through local zoning and housing regulation reform, as described in House Bill 462 of the Utah Legislature 2022 General Session.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$132,000 of General Fund appropriations provided in Item 3 of Chapter 406 Laws of Utah 2022, for the Department of Workforce Services' Administration line item, shall not lapse in the Housing and Community Development line item at the close of Fiscal Year 2023. The nonlapsing of these funds into the Housing and Community Development line item is contingent upon a separate action by the Legislature during the 2023 General Session to reallocate these funds from the Administration line item to the Housing and Community Development line item in Fiscal Year 2023. The use of any nonlapsing funds is limited to one-time studies or projects, one-time administrative costs including time-limited or temporary personnel or contractor costs, one-time training, and the purchase of equipment or software.

The Legislature intends that the Department of Health and Human Services report to the Executive Appropriations Committee on their planned use of the appropriation for Victim Services Funding before the Division of Finance disburses funding.

The Legislature intends that any funding provided under this item for the Caregiver Compensation program allow for expenditure for care provided by a parent or guardian for wards for whom they are legally responsible.

On page 8-14, modify intent language #8 to read: "Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$59,600 of Dedicated Credit revenue appropriations provided in Item 78 of Chapter 9 Laws of Utah 2021, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2023. The use of any nonlapsing funds is limited to one-time affordable housing projects, needs including administrative expenses or projects for the Private Activity Bond program, and one-time COVID community relief activities."

On page 8-14, modify intent language #9 to read: "Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$158,500 of Dedicated Credit revenue appropriations provided in Item 72 of Chapter 5 Laws of Utah 2020, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2023. The use of any nonlapsing funds is limited to one-time affordable housing projects, needs including administrative expenses or projects for the Private Activity Bond program, and one-time COVID community relief activities."

On page 8-15, intent language #15 be moved from the Workforce Services – Operations and Policy section and placed in the Workforce Service – Housing and Community Development Section.

On page 8-15, modify intent language #16 to read: “Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,200,000 of General Fund appropriations provided in Item 51 of Chapter 4 Laws of Utah 2022, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2023. The use of any nonlapsing funds is limited to the purchase of equipment and software, one-time studies, one-time projects, time-limited, temporary personnel or contractor costs, and one-time training.

On page 8-17, modify intent language #19 to read: “The Legislature intends that no funding shall be released for "Deeply Affordable Housing" without federal approval of matching American Rescue Plan Act funds. The Legislature further intends that the recipient of this appropriation shall provide a report to the Social Services Appropriations Subcommittee no later than October 1st, 2023 with a summary of (1) project investments including units built, location, AMI served, remaining funds, and program fund balance; (2) Projects developed utilizing these funds should be deed restricted for 50 years; and (3) Projects funded under this program shall not be eligible for subsequent credits for rehabilitation.”

Special Motions

Authorize the special motions beginning on page 8-41 based on approved funding items:

- #3 for items proposed for funding
- #6
- #14
- #17
- #20
- #22
- #23

EXECUTIVE APPROPRIATIONS COMMITTEE

(TAB 9 OF SUBCOMMITTEE REPORTS)

I move that we adopt the appropriation adjustments, intent language, and rates and fees as listed on pages 9-5 through 9-30 of the committee's report, excluding the Fee Change Report and priority list items.

With the following exceptions:

Budgets

Transfer funding for one administrative FTE from the Legislative Fiscal Analyst to Legislative Services.

Intent Language

For each appropriation using money from the American Rescue Plan Act, add the following intent language:

For ARPA Capital Projects Fund:

The Legislature intends that the appropriations by this line item from the American Rescue Plan Act Capital Projects Fund may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021 Capital Projects Fund after the Grant Plan has been approved by the U.S. Department of the Treasury. Additionally, the Legislature intends that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor's Office of Planning and Budget.

For ARPA State and Local Fiscal Recovery Fund:

The Legislature intends that funds appropriated by this item from the American Rescue Plan Act may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. Additionally, the Legislature intends that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor's Office of Planning and Budget.

The Legislature intends that any funding from the appropriation for Utah Defense Ecosystem Development used to acquire or construct a Sensitive Compartmented Information Facility (SCIF) may only be expended for a facility on state property.

The Legislature intends that the Capitol Preservation Board may use appropriations for State Capitol Field trips for ancillary costs associated with bringing school children to the State Capitol.