

CONSOLIDATED MOTIONS FOR
END OF SESSION BUDGET ACTIONS

Executive Appropriations Committee

March 2, 2023

Adopt appropriation, intent language, and other changes as shown below:

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

Budgets

1. Due to passage of Senate Bill 13, adopt the following budget reallocations:
License Plate Production Line Item
GBA
Reduce Dedicated Credits \$4,830,900
Appropriate from the restricted account \$4,830,900
Tax Administration Line Item
GAN
Reduce Dedicated Credits \$505,500
Appropriate from the restricted account \$505,500
GAP
Reduce Dedicated Credits \$21,100
Appropriate from the restricted account \$21,100
GBA
Reduce Dedicated Credits \$50,000
Appropriate from the restricted account \$50,000
2. Reallocate \$44,200 ongoing from GFR – Bail Bond Surety Administration out of VBA (Insurance Department Administration – Administration) to the newly created Insurance Department Administration – Bail Bond Program.
3. Reallocate the \$400,000 General Fund One-time appropriation for Intermountain Power Project – Continued Operation Study in Senate Bill 2, Item 66 from GOEO to the Office of Energy Development.
4. Add the \$22,929,100 set aside from surplus for Industrial Assistance Fund replenishment to available revenue. Appropriate \$20,929,100 to the Industrial Assistance Fund to replenish the account.
5. Make the following adjustments to page 2 of the “Consolidated Motions” document from the February 24th, 2023, EAC meeting as follows:
 - a. In FY 2023, in the Operating and Capital Budget, appropriate to CCE – ~~State of Utah Museum~~ Heritage and Arts Foundation Fund: From General Fund Restricted – Utah Capital Investment Restricted Account 8,200,000 Schedule of Programs: ~~State of Utah Museum Administration~~ Heritage and Arts Foundation Fund 8,200,000.
 - b. Transfer \$3,800,000 one-time General Fund from CCE - Administration to CCE - Heritage and Arts Foundation Fund in FY 2023.
 - c. ~~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.~~

- d. The Legislature intends that \$12,000,000 provided by this item shall be used by the Utah Cultural and Community Engagement Foundation to match private donations for art and artifact acquisition and to establish or expand an endowment for the new Museum of Utah.

Intent Language

6. The Legislature intends that \$150,000 one-time and \$150,000 ongoing appropriated in Senate Bill 2, New Fiscal Year Supplemental Appropriations Act, Item 71, be used for the Run Elite Program.
7. The Legislature intends that the \$50 million provided to the Governor's Office of Economic Opportunity – Pass Through line for Water Infrastructure Projects be used for loans unless there is compelling evidence provided and the Governor's Office of Economic Opportunity determines that it should be a grant.
8. The Legislature intends that the Division of Finance disregard duplicate intent language in "Current Year Supplemental Appropriations" (House Bill 3, 2023 General Session), Item 39.
9. Notwithstanding the intent language in S.B. 2, "New Fiscal Year Supplemental Appropriations," Item 66, the Legislature intends that the Division of Finance and the Governor's Office of Economic Opportunity disregard the intent language from lines 1198-1200.
10. Intent language: Notwithstanding the intent language passed in Item 17 of House Bill 4, Business, Economic Development, and Labor Base Budget, Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Opportunity - Point of the Mountain Authority in Laws of Utah 2022, shall not lapse at the close of Fiscal Year 2023. The use of any non-lapsing funds is limited to operational costs and contractual obligations \$1,700,000.
11. The Legislature intends that, at the close of fiscal year 2023, the Division of Finance transfer any fiscal year 2023 closing nonlapsing balances in the Rural Coworking and Innovation Center Grant Program – Rural Coworking and Innovation Center Grant Program to Economic Prosperity – Incentives and Grants in the new fiscal year 2024.
12. The Legislature intends that, at the close of fiscal year 2023, the Division of Finance transfer any fiscal year 2023 closing nonlapsing balances in the Rural Rapid Manufacturing Grant – Rural Rapid Manufacturing Grant to Economic Prosperity – Incentives and Grants in the new fiscal year 2024.
13. The Legislature intends that, at the close of fiscal year 2023, the Division of Finance transfer any fiscal year 2023 closing nonlapsing balances in the Rural Employment Expansion Program – Rural Employment Expansion Program to Economic Prosperity – Incentives and Grants in the new

fiscal year 2024.

14. The Legislature intends that, at the close of fiscal year 2023, the Division of Finance transfer \$700,000 in fiscal year 2023 closing nonlapsing balances in the Administration – Administration to Office of Tourism - Tourism in the new fiscal year 2024.
15. The Legislature intends that the Governor’s Office of Economic Opportunity use up to \$2.8 million one-time appropriated to the Pass-Through program in FY 2023 for a grant program administered by the UPSTART contractor to provide funding to participating schools to perform outreach activities to educate and promote the adoption of UPSTART.
16. The Legislature intends that the Governor’s Office of Economic Opportunity use up to \$1.2 million one-time appropriated to the Pass-Through program in FY 2024 for a grant program administered by the UPSTART contractor to provide funding to participating schools to perform outreach activities to education and promote the adoption of UPSTART

EXECUTIVE OFFICES AND CRIMINAL JUSTICE

Budgets

1. Increase the appropriation to the Commission on Criminal and Juvenile Justice - Utah Office for Victims of Crime from the Crime Victims Fund by \$540,000 ongoing to fund their Building Block request items Victim Assistance Training & Coordination and Restitution Unit.
2. In the Department of Public Safety, reallocate \$600,000 General Fund one-time from the Programs and Operations line item to POST Administration in FY 2023.
3. Allocate the \$12.5 million one-time General Fund approved for Victim Services Funding as follows: \$2,166,600 one-time to the Department of Health and Human Services to provide domestic violence services over three years; \$5,166,700 one-time to Children’s Justice Centers over three years; and \$5,166,700 one-time to the Utah Office of Victims of Crime to provide sexual assault services over three years.
 - a. Intent Language in DHHS: The Legislature intends that the \$2,166,600 one-time appropriation provided in this item for Victim Services Funding from the Victim Services Restricted Account be used to provide domestic violence services over three years as follows: \$433,300 in FY 2024, \$866,600 in FY 2025, and \$866,600 in FY 2026.
 - b. Intent Language in CJC: The Legislature intends that the \$5,166,700 one-time appropriation from the Victim Services Restricted Account in this item be used over three years as follows: \$1,033,300 in FY 2024, \$2,066,700 in FY 2025, and \$2,066,700 in FY 2026.

- c. Intent language in CCJJ: The Legislature intends that the \$5,166,700 one-time appropriation from the Victim Services Restricted Account in this item be used by the Office of Victims of Crime to provide sexual assault services over three years as follows: \$1,033,300 in FY 2024, \$2,066,700 in FY 2025, and \$2,066,700 in FY 2026
- 4. Approve the following actions:
 - a. Ask Division of Finance to administratively create a restricted account called "Correctional Institution Clinical Services Transition Account".
 - b. Reduce ongoing funding for Corrections Clinical Services to zero.
 - c. Appropriate that same amount from the General Fund to the new account.
 - d. Appropriate the approved building block to the new account.
 - e. Appropriate the full amount in the restricted account (3+4) to BOTH Clinical Services AND a new line item in DHHS called "Prison Medical Services".
 - f. Include intent language: "The Legislature intends that the Department of Corrections work with the Department of Health and Human Services over the 2023 interim to fully transfer provision of medical services at state correctional institutions to the Department of Human Services by July 1, 2024. During the transition, the Department of Corrections and Department of Health and Human Services may both access spending authority provided from the Correctional Institution Clinical Services Transition Account. However, the two departments combined may not spend more than the amount transferred into the account from the General Fund in FY 2024. The Legislature intends that the departments report progress on the transition to the Executive Offices and Criminal Justice Appropriations Subcommittee at each of the subcommittee meetings in the 2023 Interim and again at the start of the 2024 General Session."

Intent Language

- 5. The Legislature intends that when the Department of Corrections applies compensation increases provided for Corrections Officers in House Bill 8, State Agency and Higher Education Compensation Appropriations, that they factor and address salary compression issues between supervisors and those they supervise.
- 6. The Legislature intends the salary for a District Court judge for the fiscal year beginning July 1, 2023, and ending June 30, 2024, shall be \$203,700. The Legislature intends that other judicial salaries shall be calculated in accordance with the formula set forth in UCA Title 67 Chapter 8 Section 2 and rounded to the nearest \$50.
- 7. The Legislature intends that the Governor's salary for the fiscal year beginning July 1, 2023 and ending June 30, 2024 shall be \$182,900. Other constitutional offices shall be calculated in accordance with the formula set forth in Section 67-22-1."
- 8. The Legislature intends that an additional \$5,000,000 provided for the Department of Public Safety - Emergency Management - Emergency and Disaster Management in item 74 of Chapter 3, Laws of Utah 2022, not lapse at the close of Fiscal Year 2023. Funding shall be limited to

Emergency Management Flood Mitigation.

HIGHER EDUCATION

Intent Language

1. The Legislature intends that appropriations for Targeted Workforce Development - Computer Science Program Expansions be used to expand program capacity as soon as Fall 2023 in the following occupations:

- Information Security Analysts
- Software Developers and QA Analysts
- Digital Interface Designers
- Computer and Information Research Scientists
- Database Administrators and Architects

It is further the intent of the Legislature that any ongoing funding allocations be transferred to the base budget of institutions in the 2024 General Session.

2. The Legislature intends that appropriations for Targeted Workforce Development - Healthcare be used to expand program capacity as soon as Fall 2023 in the following occupations;

- Respiratory Therapists
- Registered Nurses
- Licensed Practical Nurses
- Radiology Technologists
- Surgical Technologists
- Diagnostic Medical Sonographers
- Behavioral Health, Psychiatric Technicians, and/or Behavioral Management Specialists

It is further the intent of the Legislature that any ongoing funding allocations be transferred to the base budget of institutions in the 2024 General Session.

3. Under terms of Utah Code Annotated Section 63J-1-603, the Legislature intends that up to \$35,000,000 of appropriations provided for Performance Funding - Degree Granting Institutions in H.B. 3 not lapse at the close of FY 2023 and may be used toward the new performance funding model in subsequent years.
4. The Legislature intends that \$125,000 one-time of the Innovative Higher Education Initiatives Funds from the Income Tax Fund appropriated in Item 134 of S.B. 2 (2023 General Session) be used to fund the Utah Tech University CSET and SUU Innovation Outreach Program as follows: \$100,000 one-time to Utah Tech University and \$25,000 one-time to Southern Utah University.
5. The Legislature intends that Utah State University may use part of \$18,000,000 funded ongoing in the 2022 General Session, House Bill 2, Item 100, for operations and maintenance costs for the School of Veterinary Medicine after the building is constructed.

6. The Legislature intends that the \$400,000 ongoing Income Tax Fund appropriation in this line item be used for Innovation Lab at Utah Tech University.
7. The Legislature intends that the \$2,500,000 one-time Income Tax Fund appropriation in this line item be used for the Utah Earthquake Engineering Center.
8. Under terms of Utah Code Annotated Section 63J-1-603, the Legislature intends that up to \$324,400 one-time of appropriations provided for Rural Technical Training Outreach not lapse at the close of fiscal year 2023 and shall be used toward Rural Technical Training Outreach.
9. The Legislature intends that the \$200,000 ongoing Income Tax Fund appropriation in this line item be used for Support for Medical and Community Service Interpretation.
10. Under terms of Utah Code Annotated Section 63J-1-603, the Legislature intends that up to \$1,110,000 one-time of appropriations provided for Agriculture and Small Business Innovation/Sustainability not lapse at the close of fiscal year 2023 and shall be used toward Agriculture and Small Business Innovation/Sustainability over three years as follows: \$370,000 each year in FY 204, FY 2025, and FY 2026.
11. Under terms of Utah Code Annotated Section 63J-1-603, the Legislature intends that up to \$500,000 one-time of appropriations provided for International Internship Scholarship Pilot Program Fund not lapse at the close of fiscal year 2023 and shall be used toward International Internship Scholarship Pilot Program Fund.
12. The Legislature intends that the \$875,000 ongoing and \$875,000 one-time Income Tax Fund appropriations in this line item be used for Civic Thought and Leadership Initiative.
13. The Legislature intends that the \$6,000,000 one-time Income Tax Fund appropriation in this line item be used for the Electric Train Research.
14. The Legislature intends that the \$125,000 one-time Income Tax Fund appropriation in this line item be used for the Family Friendly Workplace Study.
15. The Legislature intends that the \$750,000 ongoing Income Tax Fund appropriation in this line item be used for the University of Utah High School-Based Clinic.
16. The Legislature intends that the \$1,500,000 one-time appropriation from the Income Tax Fund in this item be used for the Innovative Agricultural Center.

INFRASTRUCTURE AND GENERAL GOVERNMENT

Budgets

1. Change the funding source for the Mountainland Technical College Wasatch Campus (Senate Bill 2, Item 44) to the Technical Colleges Capital Projects Fund.
2. Change the funding source for the UDOT Additional FY 2024 Compensation Increases funding item (Senate Bill 2, Item 50) from General Fund to Aeronautics Restricted Account for the Aeronautics line item.
3. Change the funding source for Targeted Compensations Increases (House Bill 8) for GOEO (Item 51) and DGO (Item 31) from Transportation Fund to General Fund.
4. If Senate Bill 272 becomes law, add a one-time contingent appropriation from the Disaster Recovery Fund to the Risk Management Internal Service Fund of \$25 million for earthquake insurance deductible, with the following intent language: The Legislature intends that the appropriation of \$25 million from the Disaster Recovery Fund provided by this item shall only be used to cover insurance deductibles in the event of an earthquake. Should the funds not be used for this purpose at the end of FY 2024, they shall lapse back to the Disaster Recovery Fund.
5. Reallocate \$900,000 ongoing from the Active Transportation Investment Fund (ATIF), created in Senate Bill 185, to the Engineering Services line item.
6. The Legislature intends that the Department of Transportation transfer \$17 million from the Active Transportation Investment Fund to the Mountainland Association of Governments to reimburse local funds committed on an active transportation project in Provo Canyon.
7. The Legislature intends that, if Senate Bill 272 becomes law, the Division of Finance, when closing FY 2023, transfer any balances in the following accounts to the following agency budgets: 1) Survivors of Suicide Loss Account to the Department of Health and Human Services – Integrated Health – Non-Medicaid Behavioral Health Treatment and Crisis Response Program; 2) Psychiatric Consultation Program Account to the Department of Health and Human Services – Integrated Health – Non-Medicaid Behavioral Health Treatment and Crisis Response Program; 3) Choose Life Adoption Support Restricted Account to the Department of Health and Human Services – Children, Youth, & Families – Adoption Assistance Program; 4) Mule Deer Protection Restricted Account to the Department of Natural Resources – Wildlife Resources – Wildlife Section Program; 5) Children's Hearing Aid Program Restricted Account to the Department of Health and Human Services – Children, Youth, & Families – Children with Special Healthcare Needs Program; 6) Children with Cancer Support Restricted Account to the Department of Health and Human Services – Children, Youth, & Families – Children with Special Healthcare Needs Program; 7) Children with Heart Disease Support Restricted Account to the Department of Health and Human Services – Children, Youth, & Families – Children with Special Healthcare Needs Program; 8) Prison Development Restricted Account to the Prison Project Fund created in UCA 63A-5b-1107; 9) State Capitol Fund to the Capitol Preservation Board – Capitol Preservation Board – Capitol Preservation Board Program; 10) Child Care Fund to the Department of Workforce Services – Operations and Policy – Child Care Assistance Program; 11) Invest More for Education Account to the Uniform School Fund.

8. The Legislature intends that, if House Bill 418 becomes law, the Division of Finance, when closing FY 2023, transfer any balances in the Canine Body Armor Restricted Account to the Department of Public Safety – Programs and Operations – Field Operations.
9. The Legislature intends that the Division of Finance, when closing FY 2023, transfer any balances in the New Public Safety and Firefighter Tier II Retirement Benefits Account to the General Fund.
10. Under Section 63-J-1-603 of the Utah Code, the Legislature intends that the \$145,000 appropriated for Internal Audit Support for Small Agencies, H.B. 3, Item 23 (2023 GS), shall not lapse at the close of FY 2023.
11. The Legislature intends that, should revenue collections for fiscal year 2023 and revised revenue projections for fiscal year 2024 be sufficient to support all existing appropriations from the General and Income Tax Funds for those years with the exception of the \$125,000,000 appropriation contained in Item [x] of this Act, the Legislative Fiscal Analyst shall, when drafting base budget bills for the 2024 legislative General Session, rescind this appropriation from Income Tax Funds, apply those funds to qualified program base budgets freeing-up General Fund money one-time in fiscal year 2025, and replace this appropriation with a one-time appropriation of up to \$1,110,000,000 from the General Fund for transportation debt service in fiscal year 2025.
12. The Legislature intends that the State Board of Bonding Commissioners does not commit, encumber, or expend this appropriation until after the tenth day of the 2024 legislative General Session.
13. The Legislature intends that, should revenue collections for fiscal year 2023 and revised revenue projections for fiscal year 2024 be sufficient to support all existing appropriations from the General and Income Tax Funds for those years including the \$335,000,000 ongoing and \$440,000,000 one-time appropriation contained in Item [Y] of this Act, the Legislative Fiscal Analyst shall, when drafting the base budget bills for the 2024 legislative General Session, rescind this appropriation from Income Tax Funds, apply those funds to qualified program base budgets freeing-up General Fund money one-time in fiscal year 2025, and replace this appropriation with a one-time appropriation of up to \$125,000,000 from the General Fund for the State Building Infrastructure Fund in fiscal year 2025.
14. The Legislature intends that the Division of Facilities Construction Management does not commit, encumber, or expend this appropriation until after the tenth day of the 2024 legislative General Session.
15. The Legislature intends that in conjunction with the construction of the Department of Veterans Affairs West Valley Veterans Nursing Home, the Division of Facilities Construction and Management (DFCM) relocate the Department of Public Safety driving range to other state-owned property. The Legislature further intends that the Utah Department of Transportation transfer the 14.8-acre parcel which the driving range encumbers to DFCM for the West Valley

Veterans Home.

16. Notwithstanding intent language in Senate Bill 2, Item 51, the Legislature intends that the Department of Transportation use \$20,000,000 to match federal discretionary grant funds awarded to the department to construct wildlife mitigation projects.
17. The Legislature intends that UDOT allocate a portion of the corridor preservation funds to the Front Runner preservation between Provo and Payson.
18. The Legislature intends that \$1,000,000 from the Transportation Investment Fund be sent to the Department of Transportation and passed through to the Mountainland Association of Governments as a one-time appropriation. This amount is to be used for expenditures for a Regional Roadway Grid Network Study whereby the Mountainland Association of Governments would manage the study in coordination with UDOT and the three other Metropolitan Planning Organizations. This study would help planners understand growth patterns and develop a grid network plan, outlining possible freeway corridors, collector roads, and arterials needed to handle projected population growth and transportation needs in Utah.
19. The Legislature intends that the Department of Transportation use \$4,000,000 appropriated to the Transportation Investment Fund by this item to conduct an environmental analysis for an interchange on I-15 at Santaquin Main Street.

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

Budgets

1. Reallocate the appropriation to Utah Geological Survey in Senate Bill 2, Item 175 to the Division of Forestry, Fire and State Lands.
2. Reallocate the appropriation to Water Resources in Senate Bill 2, Item 176 to the Division of Forestry, Fire and State Lands.
3. Reverse the \$325,000 one-time General Fund appropriation to the Office of Energy Development found in Senate Bill 2, Item 186 and appropriate it in the current FY.
4. Reverse the appropriation found in Senate Bill 2, Item 218.
5. Reverse the appropriation to the Water Resources Conservation Development Fund in H.B. 3 and appropriate the same amount in FY 2024 instead.
6. Reallocate \$30,000 from the Wildlife Damage Prevention Fund from Administration to Predatory Animal Control in UDAF.

7. Appropriate \$900,000 one-time from the Aquatic Invasive Species Restricted Account to the Division of Wildlife Resources for Bear Lake Quagga Mussels Prevention Efforts, with the following intent language: The Legislature intends that the Division of Wildlife Resources maintain its efforts to prevent aquatic invasive species spread into Bear Lake in FY 2024, with up to \$900,000 to be spent on check stations for boats entering Bear Lake Valley, boat decontamination, public education, and related activities.
8. Reallocate the \$400,000 General Fund One-time appropriation for Intermountain Power Project – Continued Operation Study in Senate Bill 2, Item 66 from GOEO to the Office of Energy Development.

Intent Language

9. The Legislature intends that the appropriation for Porcupine Public Access Purchase in House Bill 3, 2023 General Session shall not lapse at the close of FY 2023. Any nonlapsing balances shall be used for the same purpose as the appropriation.
10. The Legislature intends that \$645,000 of the funding previously appropriated to the Division of Air Quality for the woodstove/fireplace conversion program be used on activities to support the division's gas-to-electric lawn equipment exchange incentives to help meet summertime ozone health standards.
11. The Legislature intends that the \$50 million provided in H.B. 3 "Current Fiscal Year Supplemental Appropriations" Item 145 for Wasatch Front Aqueduct Resilience be used for loans unless there is compelling evidence provided and the Department of Natural Resources determines that it should be a grant.
12. The Legislature intends that Emery County, Utah State University, and the State of Utah establish a memorandum of understanding regarding the future operation and funding of the San Rafael Energy Research Center.

PUBLIC EDUCATION

Budgets

1. I move to transfer \$126,000,000 in one-time nonlapsing balances in the Minimum School Program – Basic School Program at the beginning of FY 2024 to the Income Tax Fund.

Intent Language

2. The Legislature intends that the State Board of Education lapse up to \$2.8 million in balances remaining in the UPSTART program to the Income Tax Fund at the end of FY 2023.

3. The Legislature intends that the Division of Finance transfer any nonlapsing balances remaining in the USTART program appropriation unit after the \$2.8 million in balances are lapsed to the Income Tax Fund to the Governor's Office of Economic Opportunity and after all outstanding financial obligations of the State Board of Education relative to the UPSTART program are paid at the close of FY 2023.

Fees

4. Strike the fee change approved by the Public Education Appropriations Subcommittee to raise the Unauthorized Parking fee from \$30 to \$31 and maintain that fee at the FY23 level.

SOCIAL SERVICES

Budgets

1. Authorize federal funding and transfers from Department of Health and Humans Services – Operations – Customer Experience (KMAAJ), Department of Health and Humans Services – Children, Youth, & Families – Child & Family Services (KTBAB), and Human Services – Children, Youth, & Families – In-Home Services (KTBAD) to Department of Health and Human Services – Children, Youth, & Families – Family Health (KTBAK) as shown below:

<u>From</u>	<u>To</u>	<u>Funding Source</u>	<u>FY 2023</u>	<u>FY 2024 Ongoing</u>
KMAAJ	KTBAK	General Fund	1,000,000	1,000,000
KTBAB	KTBAK	General Fund	1,690,500	1,400,000
KTBAD	KTBAK	General Fund		290,500
	KTBAK	Federal Fund	2,136,400	2,136,400
	KTBAK	Federal Fund	2,850,000	2,850,000
	KTBAK	Transfers	1,000,000	1,000,000

2. Appropriate FY 2024 compensation for the Department of Health and Human Services – Children, Youth, & Families – Family Health (KTBAK) as shown below:

	Gen Fund Ongoing	Gen Fund One-Time	Fed Funds
Targeted Funding Increases	20,600		38,400
Dental Insurance	100		200
Health Insurance	10,300		32,600
Term Pool Rate Changes	(6,600)		(21,000)
401(k) Match		3,800	12,200
COLA	38,400		122,000
	62,800	3,800	184,400

3. Increase federal funds in FY 23 based on the Federal Funds Brief found here, <https://le.utah.gov/interim/2023/pdf/00000215.pdf> by the following amounts:
Division of Children, Youth and Families - \$20,264,100;

Office of Recovery Services - \$26,583,500.

4. Appropriate \$8,900 one-time in FY 2023, \$4,800 one-time in FY 2024, and \$3,900 ongoing in FY 2024 from the Olene Walker Housing Loan Fund (5438) in the Department of Workforce Services Administration line item (NJT); appropriate \$10,900 one-time in FY 2023, \$7,200 one-time in FY 2024, and \$5,900 ongoing in FY 2024 from the Olene Walker Housing Loan Fund (5438) in the Department of Workforce Services Operations and Policy line item (NJD); and appropriate \$97,700 one-time in FY 2023, \$108,000 one-time in FY 2024, and \$87,700 ongoing in FY 2024 from the Olene Walker Housing Loan Fund (5438) in the Department of Workforce Services Housing and Community Development line item (NSE) to cover administrative costs in the respective line items related to the department's administration of the Olene Walker Housing Loan Fund.
5. Appropriate \$2,500,000 one-time in FY 2024 from the Homeless Shelter Cities Mitigation Restricted Account (1049) in the Department of Workforce Services Office of Homeless Services line item (NOA). This will allow the one-time "Shelter Cities Mitigation" funding item that has been authorized for the Homeless Shelter Cities Mitigation Restricted Account to be expended by the Department for its intended purpose.
6. Adjust federal funds as follows:

<u>Line Item</u>	<u>Program</u>	<u>Needed</u>	<u>Current</u>	<u>Difference</u>
Health Care Administration		\$ 139,397,700	\$ 73,755,200	\$ 65,642,500
Integrated Health Care Services	Non-Medicaid Behavioral Health Treatment & Crisis Response	\$ 70,381,000	\$ 68,512,700	\$ 1,868,300
Integrated Health Care Services	State Hospital	\$ -	\$ (187,900)	\$ 187,900

7. Approve the following actions:
 - a. Ask Division of Finance to administratively create a restricted account called "Correctional Institution Clinical Services Transition Account".
 - b. Reduce ongoing funding for Corrections Clinical Services to zero.
 - c. Appropriate that same amount from the General Fund to the new account.
 - d. Appropriate the approved building block to the new account.
 - e. Appropriate the full amount in the restricted account (3+4) to BOTH Clinical Services AND a new line item in DHHS called "Prison Medical Services".
 - f. Include intent language: "The Legislature intends that the Department of Corrections work with the Department of Health and Human Services over the 2023 interim to fully transfer provision of medical services at state correctional institutions to the Department of Human Services by July 1, 2024. During the transition, the Department of Corrections and Department of Health and Human Services may both access spending authority provided from the Correctional Institution Clinical Services Transition Account. However, the two departments combined may not spend more than the amount transferred into the account from the General Fund in FY 2024. The Legislature intends that the departments report progress on the transition to the Executive Offices and Criminal Justice Appropriations Subcommittee at each of the subcommittee meetings in the 2023 Interim and again at the start of the 2024 General Session."

Intent Language

8. The Legislature intends that the Division of Integrated Healthcare (Division) incorporate into the accountable care organization rate structure calculation, consistent with the certified actuarial rate range, an amount equal to the difference between payments made to publicly owned hospitals by accountable care organizations for the Medicaid eligibility categories covered in Utah based on submitted encounter data and the maximum amount that could be paid for those services to be used for directed payments to hospitals for inpatient and outpatient services.
9. The Legislature intends that the department use the appropriation for Services for People with Disabilities Waiting List to provide up to eight hours per week of respite services for one year to individuals at the top of the waiting list.
10. The Legislature intends that the appropriation provided in S.B. 7, "Social Services Base Budget" for School Readiness be used by the Department of Workforce Services, in conjunction with the Utah State Board of Education and the School Readiness Board, using academic outcomes, classroom observation tool scores, and application scores in a one-step application process that combines all three scores when determining Expanding High Quality Grant allocations.
11. Notwithstanding intent language passed in Item 61 of S.B. 7 during the 2023 General Session, replace intent language 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 Executive Director Operations line item, whose mission is "ensure all Utahns have fair and equitable opportunities to live safe and healthy lives." 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) Percent of Department of Health and Human Services agreements for services that include outcomes that align with operational unit Results Based Accountability plans, 2) Number of improvement projects completed per cycle per year, and 3) Percent of key data systems that are modernized, optimized, and integrated by 2026 (American Rescue Plan Act project tracking).
12. The Legislature intends that the \$5 million appropriated in Senate Bill 2, Item 94, for Shared Equity Revolving Loan Fund be allocated giving preference to veterans.
13. Notwithstanding the intent language passed on lines 3539 through 3541 in S.B. 2, New Fiscal Year Supplemental Appropriations Act, the Legislature intends that the following intent language is deleted from S.B. 2: The Legislature intends that the foregone revenue from the item "DWS - Utah Low-Income Housing Tax Credit" be \$9 million per year (\$90 million over 10 years) and specifically not \$9 million in new funding each year (\$900 million). The Legislature further intends that the recipient of this appropriation shall (1) provide a report to the Social Services Appropriations Subcommittee no later than October 1, 2023 with a summary of 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.

14. The Legislature intends that prior to the release of any state appropriations for Accessibility Improvements to LGBTQ+ Health Clinic the recipient must provide evidence of matching funds either for capital or operations from local sources that equal the amount of any state support received over the preceding 24 months.
15. The Legislature intends that the ongoing funds provided for the building block entitled “Home Visitation Services for More Families” only be given to local entities that are already providing this service.
16. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that the \$4,700,000 appropriated for Home Visitation Services for More Families shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to expanding home visitation services for families.
17. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$100,000 of the funding for Accessibility Improvements to LGBTQ+ Health Clinic not lapse at the close of Fiscal Year 2023. The funding is limited to implementing Accessibility Improvements to LGBTQ+ Health Clinic.
18. The Legislature intends that a minimum of \$600,000 appropriated in FY 2024 for DCFS & JJYS Provider Continuum and Medicaid Parity shall be utilized for foster children categorized as level 1, 2 and 3.
19. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$617,300 of the funding for HCBS Waiver Rates Increase not lapse at the close of Fiscal Year 2024. The funding is limited to implementing HCBS Waiver Rates Increase.
20. The Legislature intends that prior to the release of any state appropriations for Ability 1st Accessibility Project, the recipient must provide evidence of matching funds either for capital or operations from local sources that equal the amount of any state support received over the preceding 24 months.

EXECUTIVE APPROPRIATIONS COMMITTEE

Intent Language

1. The Legislature intends that the department use the appropriation for Military Installations Sentinel Landscape in Senate Bill 2, 2023 General Session, to implement provisions of House Bill 265, Sentinel Landscape Amendments and application and administration of the Great Salt Lake Sentinel Landscape program. Funding may be used to secure on- and off-installation land easements for military installations throughout Utah in coordination with The Governor’s Office of Economic Opportunity.

2. The Legislature intends that the department use the appropriation for Utah Defense Ecosystem Development in Senate Bill 2, 2023 General Session, to support Utah aerospace and defense initiatives. Funds may be used to develop industry workforce development plans, partner with the aerospace and defense community, and to develop the infrastructure industry needs such as a sensitive compartmentalized information facility in partnership with a state (or higher education) entity.
3. The Legislature intends that the department use the appropriation for Veterans Cemetery and Memorial Park Expansion in Senate Bill 2, 2023 General Session, to purchase property adjoining the Veterans Memorial Park in coordination with the Division of Facilities Construction and Management.
4. The Legislature intends that the department may use the appropriation for Veterans First Time Home Buyer Program in Senate Bill 2, 2023 General Session, to contract with the Utah Housing Corporation to administer the Veterans First Time Home Buyer Program. The department may use up to five percent for administrative costs.
5. The Legislature intends that when drafting base budget bills for the 2024 General Session, the Legislative Fiscal Analyst shall reallocate ongoing Higher Education Performance Funding provided by New Fiscal Year Supplemental Appropriations Act (Senate Bill 2, 2023 General Session), Item 135, to individual institutions ongoing for FY 2025 based on the new performance funding model established in Utah Code Annotated title 53B Chapter 7 Part 7.