

Accountable Budget Review

Potential IGG Subcommittee Actions, Oct. 10, 2023

Capital Budget

1. Support the closing the DFCM Prison Project Fund. ([Item 2 on Recommendations Summary](#))
2. Support legislation changing the deadline for the Utah State Board of Higher Education to update allocations of the Higher Education Capital Projects Fund from May 31st to February 15th each year. ([Item 3 on Recommendations Summary](#))
3. Request LFA staff to work with the Utah Olympic Legacy Foundation on proposed line item performance measures and report to the Infrastructure and General Government Appropriations Subcommittee during the 2024 General Session. ([Item 6 on Recommendations Summary](#))
4. Transfer unallocated funds from fiscal years 2023 and 2024 from the DFCM Pass-Through line item to the Olympic and Paralympic Venue Grant Fund. ([p.2 of UOLF Brief](#))
5. Direct LFA staff to put the Olympic and Paralympic Venue Grant Fund on budget and include the Fund in the IGG base bill. ([p.2 of UOLF Brief](#))
6. Request the Division of Facilities Construction and Management (DFCM), the Utah Olympic Legacy Foundation (UOLF), and other facility operators to report to the Infrastructure and General Government Appropriations Subcommittee during the 2024 General Session on construction-related performance measures and the status of projects that have received funding. ([p.2 of UOLF Brief](#))

Department of Government Operations (Non-ISF) Line Items

Funding Actions

7. Transfer \$1.75 million one-time in FY 2024 and \$1.75 million ongoing in FY 2025 from the “Finance Mandated – Paid Post Partum Recovery and Parental Leave Program” line item to the “Finance Mandated” line item ([p. 55 of the DGO Review](#)).
8. For DGO’s Executive Director’s Office, appropriate additional \$500,000 ongoing in Dedicated Credits and reduce the ongoing General Fund appropriation by \$500,000, starting in FY 2025. This will be a sum-zero transaction for the line item but will free up General Fund for other legislative priorities during the 2024 General Session ([p. 22 of the DGO Review](#)).
9. For the Chief Information Officer line item, appropriate additional \$450,000 ongoing in Dedicated Credits, and reduce the ongoing General Fund appropriation by \$450,000, starting in FY 2025. This will be a sum-zero transaction for the line item but will free up General Fund for other legislative priorities during the 2024 General Session ([p. 10 of the DGO Review](#)).
10. Reduce the FY 2024 General Fund appropriation for the Inspector General’s Office by \$125,000 one-time. This amount is the unused portion of the funding from FY 2023 and it can be used for other legislative priorities during the 2024 General Session ([New Funding Follow-up Report – 2023](#)).

Restructuring Actions

11. Rename the Executive Director's Office line item to DGO Administration line item and to create the following new appropriation units to the line item ([p. 22 of the DGO Review](#)):
 - a. Executive Director's Office
 - b. DGO Finance
 - c. Office of Internal Audit
 - d. Office of Resource Stewardship
 - e. DGO Privacy and Security

12. I move to request the Chief Information Officer work with the Legislative Fiscal Analyst's Office to propose additional appropriation units for the CIO and UGRC line items before the start of the 2024 General Session ([p. 10 of the DGO Review](#)).

13. I move to request the following line items work with the Legislative Fiscal Analyst's Office to propose a plan for restructuring their appropriation units that would align with their budget and administrative structures:
 - a. DFCM Administration ([p. 17 of the DGO Review](#)) and
 - b. Purchasing and General Services ([p. 32 of the DGO Review](#)).

Performance Measures Actions

14. I move to request the following line items work with the Legislative Fiscal Analyst's Office to propose additional performance measures and targets before the start of the 2024 General Session:
 - a. Finance Administration ([p. 26 of the DGO Review](#)),
 - b. DHRM ([p. 29 of the DGO Review](#)),
 - c. State Debt Collection ([p. 47 of the DGO Review](#)), and
 - d. Purchasing and General Services ([p. 32 of the DGO Review](#)).

Reporting Actions

15. I move to request the Executive Director of the Department of Government Operations provide the subcommittee during the 2024 General Session the following reports ([p. 22 of the DGO Review](#)):
 - a. An update of the department's consolidation and provide a detailed plan for the next stages and milestones of these efforts.
 - b. Outline specific steps and milestones for implementing a department-wide streamlining of processes, software, functions, and services to achieve efficiencies and savings.
 - c. Provide a plan for how DGO would pay for compensation cost increases with existing appropriations.

Final Motion on Base Budget

Under Joint Rule 3-2-101 and 3-2-402, authorize legislative staff to include in the base budget bill for the Infrastructure and General Government Appropriations Subcommittee the following:

1. The accountable process budget changes adopted earlier today;
2. Ongoing General Fund appropriations defined in the current year's appropriations acts;
3. Federal Fund, Dedicated Credit, Restricted fund and account amounts that are the lesser of current year ongoing appropriations or agency budget requests;
4. Adjustments to nonlapsing balances, transfers, and other dependent amounts as calculated; and

In consultation with the Co-Chairs of the Appropriations Subcommittee, staff may make any technical changes necessary in order to balance the overall budget.