

**INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2018 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Wayne A. Harper**

House Sponsor: Gage Froerer

---

---

**LONG TITLE**

**General Description:**

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

**Highlighted Provisions:**

This bill:

- ▶ provides appropriations for the use and support of certain state agencies; and
- ▶ provides appropriations for other purposes as described.

**Money Appropriated in this Bill:**

This bill appropriates (\$16,877,800) in operating and capital budgets for fiscal year 2018, including:

- ▶ \$47,000 from the General Fund;
- ▶ (\$16,924,800) from various sources as detailed in this bill.

This bill appropriates \$27,000,000 in restricted fund and account transfers for fiscal year 2018.

This bill appropriates \$2,345,049,300 in operating and capital budgets for fiscal year 2019, including:

- ▶ \$201,530,800 from the General Fund;
- ▶ \$108,915,800 from the Education Fund;
- ▶ \$2,034,602,700 from various sources as detailed in this bill.

This bill appropriates \$3,254,900 in expendable funds and accounts for fiscal year 2019.

This bill appropriates \$280,343,000 in business-like activities for fiscal year 2019.

This bill appropriates \$85,304,500 in restricted fund and account transfers for fiscal year 2019, including:

- ▶ \$73,313,200 from the General Fund;
- ▶ \$11,991,300 from the Education Fund.

35 This bill appropriates \$14,975,700 in transfers to unrestricted funds for fiscal year 2019.

36 This bill appropriates \$2,478,600 in fiduciary funds for fiscal year 2019.

37 This bill appropriates \$1,249,182,800 in capital project funds for fiscal year 2019.

38 **Other Special Clauses:**

39 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
40 2018.

41 **Utah Code Sections Affected:**

42 ENACTS UNCODIFIED MATERIAL

43

---

44 *Be it enacted by the Legislature of the state of Utah:*

45 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the  
46 fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts  
47 previously appropriated for fiscal year 2018.

48 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
49 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
50 money from the funds or accounts indicated for the use and support of the government of the state of  
51 Utah.

52 DEPARTMENT OF ADMINISTRATIVE SERVICES

53 ITEM 1 To Department of Administrative Services - Administrative Rules  
54 From Beginning Nonlapsing Balances 300,000  
55 From Closing Nonlapsing Balances (300,000)

56 ITEM 2 To Department of Administrative Services - Finance - Mandated -  
57 Ethics Commission  
58 From General Fund, One-Time 47,000  
59 From Beginning Nonlapsing Balances 17,500  
60 From Closing Nonlapsing Balances (17,500)

61 Schedule of Programs:

62 Political Subdivisions Ethics Commission 47,000

63 ITEM 3 To Department of Administrative Services - Finance  
64 Administration  
65 From Dedicated Credits Revenue, One-Time (49,300)  
66 From State Debt Collection Fund, One-Time (100,000)

67 Schedule of Programs:

68 Finance Director's Office (100,000)

69 Financial Reporting (49,300)

70 CAPITAL BUDGET

71 ITEM 4 To Capital Budget - Pass-Through

72	The Legislature intends that appropriations for Olympic	
73	Park Improvement may be used for improvements at the Utah	
74	Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
75	Nordic Center.	
76	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
77	ITEM 5	To State Board of Bonding Commissioners - Debt Service - Debt
78		Service
79		From Transportation Investment Fund of 2005, One-Time 3,139,300
80		From County of First Class Highway Projects Fund, One-Time 1,701,100
81		From Closing Nonlapsing Balances 6,934,300
82		Schedule of Programs:
83		G.O. Bonds - Transportation 11,774,700
84	DEPARTMENT OF TECHNOLOGY SERVICES	
85	ITEM 6	To Department of Technology Services - Integrated Technology
86		Division
87		From Federal Funds, One-Time 1,132,300
88		Schedule of Programs:
89		Automated Geographic Reference Center 1,132,300
90	TRANSPORTATION	
91	ITEM 7	To Transportation - Construction Management
92		From Designated Sales Tax, One-Time (46,682,500)
93		Schedule of Programs:
94		Federal Construction - New (46,682,500)
95	ITEM 8	To Transportation - Engineering Services
96		From Federal Funds, One-Time 15,500,000
97		Schedule of Programs:
98		Program Development 14,000,000
99		Research 1,500,000
100	ITEM 9	To Transportation - Operations/Maintenance Management
101		From Transportation Fund, One-Time 238,000
102		Schedule of Programs:
103		Region 4 238,000
104	ITEM 10	To Transportation - Region Management
105		From Transportation Fund, One-Time (238,000)
106		Schedule of Programs:
107		Cedar City (120,100)
108		Region 4 (117,900)

109 ITEM 11 To Transportation - Support Services  
 110 From Federal Funds, One-Time 1,500,000

111 Schedule of Programs:

112 Ports of Entry 1,500,000

113 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 114 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
 115 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or  
 116 accounts to which the money is transferred may be made without further legislative action, in  
 117 accordance with statutory provisions relating to the funds or accounts.

118 DEPARTMENT OF ADMINISTRATIVE SERVICES

119 ITEM 12 To Department of Administrative Services - State Debt Collection  
 120 Fund

121 From Beginning Fund Balance (317,500)

122 From Closing Fund Balance 317,500

123 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 124 the State Division of Finance to transfer the following amounts between the following funds or  
 125 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 126 must be authorized by an appropriation.

127 ITEM 13 To Impacted Communities Transportation Development Restricted  
 128 Account

129 From General Fund Restricted - Mineral Lease, One-Time 27,000,000

130 Schedule of Programs:

131 Impacted Communities Transportation Development Restricted Account

132 27,000,000

133 The Legislature intends that the Department of Workforce  
 134 Services transfer from the Permanent Community Impact Fund  
 135 to the Impacted Communities Transportation Development  
 136 Restricted Account the full amount of Mineral Lease Account  
 137 deposits designated under UCA 59-21-2, an amount up to but  
 138 not exceeding \$27,000,000.

139 Section 2. **FY 2019 Appropriations.** The following sums of money are appropriated for the  
 140 fiscal year beginning July 1, 2018 and ending June 30, 2019.

141 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 142 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 143 money from the funds or accounts indicated for the use and support of the government of the state of  
 144 Utah.

145 DEPARTMENT OF ADMINISTRATIVE SERVICES

146	ITEM 14	To Department of Administrative Services - Administrative Rules	
147		From General Fund	436,200
148		From Beginning Nonlapsing Balances	171,900
149		From Closing Nonlapsing Balances	(52,100)
150		Schedule of Programs:	
151		DAR Administration	556,000
152		The Legislature intends that the Department of	
153		Administrative Services report on the following performance	
154		measures for the Office of Administrative Rules line item,	
155		whose mission is to enable citizen participation in their own	
156		government by supporting agency rulemaking and ensuring	
157		agency compliance with the Utah Administrative Rulemaking	
158		Act. (1) Timely publication of Utah State Bulletin. (Baseline:	
159		1st and 15th; Target: 1 day prior to rule deadline requirement),	
160		(2) Average number of business days to review rule filings	
161		(Baseline: 9 days; Target: 6 days). (3) Average number of days	
162		to update the Utah Administrative Code on the Internet	
163		(Baseline: 21 days; Target:10 days),	
164	ITEM 15	To Department of Administrative Services - Building Board	
165	Program		
166		From Capital Projects Fund	1,286,200
167		From Beginning Nonlapsing Balances	30,100
168		From Closing Nonlapsing Balances	(30,100)
169		Schedule of Programs:	
170		Building Board Program	1,286,200
171	ITEM 16	To Department of Administrative Services - DFCM Administration	
172		From General Fund	2,981,500
173		From Dedicated Credits Revenue	879,800
174		From Capital Projects Fund	2,227,100
175		From Beginning Nonlapsing Balances	159,800
176		From Closing Nonlapsing Balances	(30,000)
177		Schedule of Programs:	
178		DFCM Administration	5,546,300
179		Energy Program	519,800
180		Governor's Residence	152,100
181		The Legislature intends that the Department of	
182		Administrative Services report on the following performance	

183	measures for the DFCM Administration line item, whose	
184	mission is to provide professional services to assist State	
185	entities in meeting their facility needs for the benefit of the	
186	public. (1) Capital Improvement Projects completed in the	
187	fiscal year they are funded (Baseline: 84%; Target: 86% or	
188	above), (2) Space utilization evaluations complete. (Baseline: 0	
189	square feet; Target: 800,000 square feet).	
190	ITEM 17 To Department of Administrative Services - Finance - Elected	
191	Official Post-Retirement Benefits Contribution	
192	From General Fund	1,387,600
193	Schedule of Programs:	
194	Elected Official Post-Retirement Trust Fund	1,387,600
195	ITEM 18 To Department of Administrative Services - Executive Director	
196	From General Fund	1,121,900
197	From Beginning Nonlapsing Balances	272,500
198	From Closing Nonlapsing Balances	(208,300)
199	Schedule of Programs:	
200	Executive Director	1,186,100
201	The Legislature intends that the Department of	
202	Administrative Services report on the following performance	
203	measures for the Executive Directors Office line item, whose	
204	mission is to deliver support services of the highest quality and	
205	best value to government agencies and the public. (1)	
206	Independent evaluation/audit of divisions/key programs.	
207	(Baseline: 2 annually; Target: 4) (2) Increase in number of	
208	energy conscious/air quality improvement activities across state	
209	agencies; (Baseline 12; Target: 24); (See Section 63A-1-116).	
210	ITEM 19 To Department of Administrative Services - Finance - Mandated	
211	From General Fund	4,500,000
212	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
213	From General Fund Restricted - Land Exchange Distribution Account	611,200
214	Schedule of Programs:	
215	Development Zone Partial Rebates	3,255,000
216	Land Exchange Distribution	611,200
217	State Employee Benefits	4,500,000
218	ITEM 20 To Department of Administrative Services - Finance - Mandated -	
219	Ethics Commission	

**Enrolled Copy****S.B. 6**

220	From General Fund	9,000
221	From Beginning Nonlapsing Balances	20,600
222	From Closing Nonlapsing Balances	(7,700)
223	Schedule of Programs:	
224	Executive Branch Ethics Commission	15,900
225	Political Subdivisions Ethics Commission	6,000
226	ITEM 21 To Department of Administrative Services - Finance - Mandated -	
227	Parental Defense	
228	From General Fund	95,200
229	From Dedicated Credits Revenue	45,000
230	From Revenue Transfers	9,000
231	From Beginning Nonlapsing Balances	12,700
232	From Closing Nonlapsing Balances	(16,900)
233	Schedule of Programs:	
234	Parental Defense	145,000
235	ITEM 22 To Department of Administrative Services - Finance	
236	Administration	
237	From General Fund	6,968,300
238	From Transportation Fund	451,200
239	From Dedicated Credits Revenue	1,728,600
240	From General Fund Restricted - Internal Service Fund Overhead	1,303,200
241	From Beginning Nonlapsing Balances	1,324,600
242	Schedule of Programs:	
243	Finance Director's Office	645,900
244	Financial Information Systems	3,736,000
245	Financial Reporting	1,992,400
246	Payables/Disbursing	1,979,300
247	Payroll	1,865,700
248	Technical Services	1,556,600
249	The Legislature intends that the Department of	
250	Administrative Services report on the following performance	
251	measures for the Finance Administration line item, whose	
252	mission is to serve Utah citizens and state agencies with fiscal	
253	leadership and quality financial systems, processes, and	
254	information. (1) Increase the percentage of participating entities	
255	posting information to the transparency website (Baseline: 92%	
256	of participating entities; Target: 100% of participating entities).	

**S.B. 6****Enrolled Copy**

257	ITEM 23	To Department of Administrative Services - Inspector General of	
258		Medicaid Services	
259		From General Fund	1,189,200
260		From Revenue Transfers	2,331,100
261		From Beginning Nonlapsing Balances	185,700
262		From Closing Nonlapsing Balances	(152,700)
263		Schedule of Programs:	
264		Inspector General of Medicaid Services	3,553,300
265	ITEM 24	To Department of Administrative Services - Judicial Conduct	
266		Commission	
267		From General Fund	262,200
268		From Beginning Nonlapsing Balances	35,400
269		From Closing Nonlapsing Balances	(26,500)
270		Schedule of Programs:	
271		Judicial Conduct Commission	271,100
272	ITEM 25	To Department of Administrative Services - Post Conviction	
273		Indigent Defense	
274		From General Fund	33,900
275		From Beginning Nonlapsing Balances	187,500
276		From Closing Nonlapsing Balances	(187,500)
277		Schedule of Programs:	
278		Post Conviction Indigent Defense Fund	33,900
279	ITEM 26	To Department of Administrative Services - Purchasing	
280		From General Fund	684,600
281		From Lapsing Balance	(25,400)
282		Schedule of Programs:	
283		Purchasing and General Services	659,200
284		The Legislature intends that the Department of	
285		Administrative Services report on the following performance	
286		measures for the Division of Purchasing Administrative line	
287		item, whose mission is to provide our customers best value	
288		goods and services. (1) Increase the number of attendees at the	
289		Division of Purchasings quarterly training on the Utah	
290		Procurement Code for public procurement professionals;	
291		(Baseline: 155.5 quarterly; Target: 162); (2) Increase the	
292		number of State of Utah Best Value Cooperative Contracts for	
293		public entities use (Baseline: 875; Target: 940); (3) Increase the	

294	amount of contract spend on State of Utah Best Value	
295	Cooperative contracts; (Baseline: \$1,942,295,060; Target: 2B).	
296	ITEM 27 To Department of Administrative Services - State Archives	
297	From General Fund	3,063,000
298	From Federal Funds	40,000
299	From Dedicated Credits Revenue	52,500
300	From Beginning Nonlapsing Balances	231,400
301	From Closing Nonlapsing Balances	(275,500)
302	Schedule of Programs:	
303	Archives Administration	926,700
304	Open Records	751,000
305	Patron Services	542,000
306	Preservation Services	309,700
307	Records Analysis	265,000
308	Records Services	317,000
309	The Legislature intends that the Department of	
310	Administrative Services report on the following performance	
311	measures for the State Archives line item, whose mission is to	
312	assist Utah government agencies in the efficient management	
313	of their records, to preserve those records of enduring value,	
314	and to provide quality access to public information: (1) Historic	
315	records, images and metadata, posted online and free to the	
316	public, through mass digitization, volume increased per patron	
317	research reporting period (Baseline: 16%; Target: 10%	
318	increase); (2) Government employees trained and certified in	
319	records management and GRAMA responsibilities per fiscal	
320	year (Baseline: 3.7%; Target: 10% increase).	
321	CAPITAL BUDGET	
322	ITEM 28 To Capital Budget - Capital Development - Higher Education	
323	From Capital Projects Fund, One-Time	77,940,000
324	Schedule of Programs:	
325	Dixie State Human Performance Center	17,000,000
326	U of U Rehabilitation Hospital	45,000,000
327	Weber State Social Sciences Building	15,940,000
328	ITEM 29 To Capital Budget - Capital Development Fund	
329	From General Fund	40,000,000
330	From General Fund, One-Time	(9,000,000)

**S.B. 6****Enrolled Copy**

331	From Education Fund	47,000,000
332	Schedule of Programs:	
333	Capital Development Fund	78,000,000
334	ITEM 30 To Capital Budget - Capital Improvements	
335	From General Fund	57,153,000
336	From Education Fund	61,915,800
337	Schedule of Programs:	
338	Capital Improvements	119,068,800
339	ITEM 31 To Capital Budget - Pass-Through	
340	From General Fund	500,000
341	Schedule of Programs:	
342	Olympic Park Improvement	500,000
343	The Legislature intends that appropriations for Olympic	
344	Park Improvement may be used for improvements at the Utah	
345	Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
346	Nordic Center.	
347	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
348	ITEM 32 To State Board of Bonding Commissioners - Debt Service - Debt	
349	Service	
350	From General Fund	71,757,600
351	From General Fund, One-Time	14,245,700
352	From Transportation Investment Fund of 2005	288,711,200
353	From Federal Funds	15,812,700
354	From Dedicated Credits Revenue	17,356,900
355	From County of First Class Highway Projects Fund	13,541,500
356	From Revenue Transfers	(14,245,700)
357	From Beginning Nonlapsing Balances	931,500
358	From Closing Nonlapsing Balances	(1,179,900)
359	Schedule of Programs:	
360	G.O. Bonds - State Govt	71,534,600
361	G.O. Bonds - Transportation	316,498,400
362	Revenue Bonds Debt Service	18,898,500
363	DEPARTMENT OF TECHNOLOGY SERVICES	
364	ITEM 33 To Department of Technology Services - Chief Information Officer	
365	From General Fund	635,400
366	From Beginning Nonlapsing Balances	(850,000)
367	From Closing Nonlapsing Balances	850,000

368	Schedule of Programs:	
369	Chief Information Officer	635,400
370	The Legislature intends that the Department of Technology	
371	Services report by October 30, 2018 on the following	
372	performance measures for the Chief Information Officer line	
373	item, whose mission is to enable our partner agencies to	
374	securely leverage technology to better serve the residents of the	
375	State of Utah: (1) Data Security - ongoing systematic	
376	prioritization of high-risk areas across the state (Target = score	
377	below 5,000), (2) Application Development - collect	
378	satisfaction score on application development projects from	
379	agencies via scorecard (Target = average scorecard result 83%),	
380	and (3) Procurement and Deployment - ensure state employees	
381	receive computers in a timely manner (Target = 75%) to the	
382	Infrastructure and General Government Appropriations	
383	Subcommittee.	
384	ITEM 34 To Department of Technology Services - Integrated Technology	
385	Division	
386	From General Fund	1,006,500
387	From Federal Funds	240,000
388	From Dedicated Credits Revenue	974,300
389	From General Fund Restricted - Statewide Unified E-911 Emergency Account	
390		334,700
391	Schedule of Programs:	
392	Automated Geographic Reference Center	2,555,500
393	The Legislature intends that the Department of Technology	
394	Services report by October 30, 2018 on the following	
395	performance measures for the Automated Geographic	
396	Reference Center (AGRC) line item, whose mission is to	
397	encourage and facilitate beneficial uses of geospatial	
398	information and technology for Utah: (1) Uptime for AGRC's	
399	portfolio of streaming geographic data web services and State	
400	Geographic Information Database connection services (Target	
401	99.5% uptime), (2) The road centerline and addressing map	
402	data layer, required for Next Generation 911 services is	
403	published monthly to the State Geographic Information	
404	Database for use by 911, UDOT, the Blue Stakes underground	

405	utility notification center, other state and local agencies, and the	
406	US Census Bureau (Target: 120 county-sourced updates,	
407	including 50 updates from Utah's class I and II counties), and	
408	(3) Uptime for AGRC's TURN GPS real-time, high precision	
409	geo-positioning service that provides differential correction	
410	services to paying and partner subscribers in the surveying,	
411	mapping, construction, and agricultural industries (Target =	
412	99.5% systemwide uptime) to the Infrastructure and General	
413	Government Appropriations Subcommittee.	
414	TRANSPORTATION	
415	ITEM 35 To Transportation - Aeronautics	
416	From Dedicated Credits Revenue	390,300
417	From Aeronautics Restricted Account	7,063,900
418	Schedule of Programs:	
419	Administration	558,300
420	Aid to Local Airports	2,240,000
421	Airplane Operations	1,039,800
422	Airport Construction	3,536,100
423	Civil Air Patrol	80,000
424	ITEM 36 To Transportation - B and C Roads	
425	From Transportation Fund	181,658,400
426	Schedule of Programs:	
427	B and C Roads	181,658,400
428	ITEM 37 To Transportation - Construction Management	
429	From Transportation Fund	168,499,700
430	From Federal Funds	283,527,700
431	From Dedicated Credits Revenue	1,550,000
432	Schedule of Programs:	
433	Federal Construction - New	379,852,100
434	Rehabilitation/Preservation	73,725,300
435	ITEM 38 To Transportation - Cooperative Agreements	
436	From Federal Funds	50,323,800
437	From Dedicated Credits Revenue	19,897,100
438	Schedule of Programs:	
439	Cooperative Agreements	70,220,900
440	ITEM 39 To Transportation - Engineering Services	
441	From Transportation Fund	23,155,100

**Enrolled Copy****S.B. 6**

442	From Federal Funds	32,787,400
443	From Dedicated Credits Revenue	1,179,300
444	Schedule of Programs:	
445	Civil Rights	258,200
446	Construction Management	1,666,800
447	Engineer Development Pool	2,062,100
448	Engineering Services	2,842,500
449	Environmental	1,982,600
450	Highway Project Management Team	355,100
451	Materials Lab	5,171,000
452	Preconstruction Admin	1,827,800
453	Program Development	30,672,500
454	Research	4,339,800
455	Right-of-Way	2,527,300
456	Structures	3,416,100
457	ITEM 40 To Transportation - Mineral Lease	
458	From General Fund Restricted - Mineral Lease	32,756,400
459	Schedule of Programs:	
460	Mineral Lease Payments	29,504,500
461	Payment in Lieu	3,251,900
462	ITEM 41 To Transportation - Operations/Maintenance Management	
463	From Transportation Fund	153,811,000
464	From Transportation Investment Fund of 2005	6,901,400
465	From Federal Funds	8,887,500
466	From Dedicated Credits Revenue	1,314,700
467	Schedule of Programs:	
468	Equipment Purchases	7,598,700
469	Field Crews	13,338,200
470	Lands and Buildings	2,992,000
471	Maintenance Administration	13,735,100
472	Maintenance Planning	1,675,100
473	Region 1	21,643,300
474	Region 2	31,078,000
475	Region 3	20,657,300
476	Region 4	43,402,500
477	Seasonal Pools	1,222,800
478	Shops	72,300

**S.B. 6****Enrolled Copy**

479	Traffic Operations Center	10,190,100
480	Traffic Safety/Tramway	3,309,200
481	ITEM 42 To Transportation - Region Management	
482	From Transportation Fund	25,255,900
483	From Federal Funds	2,995,800
484	From Dedicated Credits Revenue	1,180,900
485	Schedule of Programs:	
486	Cedar City	443,800
487	Price	333,300
488	Region 1	6,132,800
489	Region 2	10,465,800
490	Region 3	5,316,200
491	Region 4	6,659,900
492	Richfield	80,800
493	ITEM 43 To Transportation - Safe Sidewalk Construction	
494	From Transportation Fund	500,000
495	Schedule of Programs:	
496	Sidewalk Construction	500,000
497	ITEM 44 To Transportation - Share the Road	
498	From General Fund Restricted - Share the Road Bicycle Support	25,000
499	Schedule of Programs:	
500	Share the Road	25,000
501	ITEM 45 To Transportation - Support Services	
502	From General Fund	2,500,000
503	From Transportation Fund	33,107,100
504	From Federal Funds	3,576,300
505	Schedule of Programs:	
506	Administrative Services	5,141,700
507	Building and Grounds	987,500
508	Community Relations	865,500
509	Comptroller	2,788,500
510	Data Processing	11,715,000
511	Human Resources Management	2,517,200
512	Internal Auditor	1,136,900
513	Ports of Entry	9,633,500
514	Procurement	1,190,200
515	Risk Management	3,207,400

516           The Legislature intends that the Department of  
517           Transportation report by October 31, 2018 to the Infrastructure  
518           and General Government Appropriations Subcommittee on the  
519           following performance measures for the goal of reducing  
520           crashes, injuries, and fatalities: (1) traffic fatalities (target: 2%  
521           reduction from 3-year rolling average); (2) traffic serious  
522           injuries (target: 2% reduction from 3-year rolling average); (3)  
523           traffic crashes (2% reduction from 3-year rolling average); (4)  
524           internal fatalities (target: zero); (5) internal injuries (target:  
525           injury rate below 6.5%); and (6) internal equipment damage  
526           (target: equipment damage rate below 7.5%). The department  
527           will use the strategies contained in the 2017 UDOT Strategic  
528           Direction Document to accomplish these targets including  
529           implementing safety infrastructure improvements, partnering  
530           with law enforcement and emergency services, improving  
531           employee safety, and public outreach and education.

532           The Legislature intends that the Department of  
533           Transportation report by October 31, 2018 to the Infrastructure  
534           and General Government Appropriations Subcommittee on the  
535           following performance measures for the goal of preserving  
536           infrastructure: (1) pavement performance (target: 50% of  
537           pavements in good condition and less than 10% of pavements  
538           in poor condition); (2) maintain the health of structures (target:  
539           80% in fair or good condition); (3) maintain the health of  
540           Automated Transportation Management Systems (ATMS)  
541           (target: 90% in good condition); and (4) maintain the health of  
542           signals (target: 90% in good condition). The department will  
543           use the strategies contained in the 2017 UDOT Strategic  
544           Direction Document to accomplish these targets including  
545           pavement management, bridge management, and ATMS/Signal  
546           system management.

547           The Legislature intends that the Department of  
548           Transportation report by October 31, 2018 to the Infrastructure  
549           and General Government Appropriations Subcommittee on the  
550           following performance measures for the goal of optimizing  
551           mobility: (1) delay along I-15 (target: overall composite annual  
552           score above 90); (2) maintain a reliable fast condition on I-15

553	along the Wasatch Front (target: 85% of segments); (3) achieve	
554	optimal use of snow and ice equipment and materials (target:	
555	greater than 92% effectiveness); and (4) support increase of	
556	trips by public transit (target: 10%). The department will use	
557	the strategies contained in the 2017 UDOT Strategic Direction	
558	Document to accomplish these targets including; strategic	
559	capacity improvements, efficient operations, and facilitating	
560	travel choices.	
561	ITEM 46 To Transportation - Transportation Investment Fund Capacity	
562	Program	
563	From Transportation Investment Fund of 2005	578,001,400
564	Schedule of Programs:	
565	Transportation Investment Fund Capacity Program	578,001,400
566	Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
567	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
568	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
569	accounts to which the money is transferred may be made without further legislative action, in	
570	accordance with statutory provisions relating to the funds or accounts.	
571	DEPARTMENT OF ADMINISTRATIVE SERVICES	
572	ITEM 47 To Department of Administrative Services - Child Welfare	
573	Parental Defense Fund	
574	From Beginning Fund Balance	32,500
575	From Closing Fund Balance	(20,600)
576	Schedule of Programs:	
577	Child Welfare Parental Defense Fund	11,900
578	ITEM 48 To Department of Administrative Services - State Archives Fund	
579	From Beginning Fund Balance	2,600
580	From Closing Fund Balance	(2,600)
581	ITEM 49 To Department of Administrative Services - State Debt Collection	
582	Fund	
583	From Dedicated Credits Revenue	3,073,200
584	From Trust and Agency Funds	1,600
585	From Other Financing Sources	9,400
586	From Beginning Fund Balance	157,700
587	Schedule of Programs:	
588	State Debt Collection Fund	3,241,900
589	ITEM 50 To Department of Administrative Services - Wire Estate Memorial	

590	Fund	
591	From Dedicated Credits Revenue	1,700
592	From Beginning Fund Balance	163,100
593	From Closing Fund Balance	(163,700)
594	Schedule of Programs:	
595	Wire Estate Memorial Fund	1,100
596	Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
597	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
598	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
599	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
600	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
601	amounts between funds and accounts as indicated.	
602	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS	
603	ITEM 51 To Department of Administrative Services Internal Service Fund	
604	Internal Service Funds - Division of Facilities Construction and Management -	
605	Facilities Management	
606	From Dedicated Credits Revenue	34,759,300
607	From Beginning Fund Balance	2,291,000
608	From Closing Fund Balance	(3,386,100)
609	Schedule of Programs:	
610	ISF - Facilities Management	33,664,200
611	Budgeted FTE	160.0
612	Authorized Capital Outlay	141,100
613	The Legislature intends that the Department of	
614	Administrative Services report on the following performance	
615	measures for the DFCM Facilities Management ISF line item,	
616	whose mission is "to provide professional building	
617	maintenance services to State facilities, agency customers, and	
618	the general public". Average maintenance cost per square foot	
619	compared to the private sector. (Baseline: 25%; Target 18%).	
620	ITEM 52 To Department of Administrative Services Internal Service Fund	
621	Internal Service Funds - Division of Finance	
622	From Dedicated Credits Revenue	2,112,400
623	From Beginning Fund Balance	(12,000)
624	From Closing Fund Balance	(71,000)
625	Schedule of Programs:	
626	ISF - Consolidated Budget and Accounting	1,744,000

**S.B. 6****Enrolled Copy**

627	ISF - Purchasing Card	285,400
628	Budgeted FTE	20.0
629	ITEM 53 To Department of Administrative Services Internal Service Fund	
630	Internal Service Funds - Division of Fleet Operations	
631	From Dedicated Credits Revenue	55,094,300
632	From Other Financing Sources	503,900
633	From Beginning Fund Balance	13,577,600
634	From Closing Fund Balance	(15,577,500)
635	Schedule of Programs:	
636	ISF - Fuel Network	25,121,800
637	ISF - Motor Pool	27,957,300
638	ISF - Travel Office	519,200
639	Budgeted FTE	26.0
640	Authorized Capital Outlay	19,300,000
641	The Legislature intends that the Department of	
642	Administrative Services report on the following performance	
643	measures for the Division of Fleet Operations line item, whose	
644	mission is emphasizing customer service, provide safe,	
645	efficient, dependable, and responsible transportation options	
646	(1) Fleet administration costs as a percentage of division costs;	
647	(Baseline 1%; Target: <1%); (2) Reduce motor pool debt to the	
648	General Fund; (Baseline: 12.02% reduction; Target: Additional	
649	10%); (3) Provide access to an increasing number of fleet	
650	management reports and data through online Fleet Focus and	
651	COGNOS; (Baseline: 39 reports; Target: 45 reports).	
652	ITEM 54 To Department of Administrative Services Internal Service Fund	
653	Internal Service Funds - Division of Purchasing and General Services	
654	From Dedicated Credits Revenue	19,476,900
655	From Other Financing Sources	27,900
656	From Beginning Fund Balance	3,338,700
657	From Closing Fund Balance	(2,933,800)
658	Schedule of Programs:	
659	ISF - Central Mailing	12,423,700
660	ISF - Cooperative Contracting	4,025,900
661	ISF - Federal Surplus Property	78,800
662	ISF - Print Services	2,804,700
663	ISF - State Surplus Property	576,600

664	Budgeted FTE	93.0
665	Authorized Capital Outlay	4,070,000
666	ITEM 55 To Department of Administrative Services Internal Service Fund	
667	Internal Service Funds - Risk Management	
668	From Dedicated Credits Revenue	27,500
669	From Premiums	40,495,500
670	From Interest Income	1,085,300
671	From Risk Management - Workers Compensation Fund	7,607,400
672	From Beginning Fund Balance	(6,598,300)
673	From Closing Fund Balance	8,211,100
674	Schedule of Programs:	
675	ISF - Risk Management Administration	203,000
676	ISF - Workers' Compensation	8,050,900
677	Risk Management - Auto	2,501,800
678	Risk Management - Liability	21,782,900
679	Risk Management - Property	18,289,900
680	Budgeted FTE	32.0
681	Authorized Capital Outlay	230,000
682	The Legislature intends that the Department of	
683	Administrative Services report on the following performance	
684	measures for the Division of Risk Management line item,	
685	whose mission is to protect State assets, to promote safety, and	
686	to control against property, liability, and auto losses. (1) Follow	
687	up on life safety findings on onsite inspections; (Baseline:	
688	100%; Target: 100%); (2) Annual Independent Claims	
689	Management Audit; (Baseline: 95%; Target: 96%).	
690	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS	
691	ITEM 56 To Department of Technology Services Internal Service Fund	
692	Internal Service Funds - Enterprise Technology Division	
693	From Dedicated Credits Revenue	120,312,900
694	Schedule of Programs:	
695	ISF - Enterprise Technology Division	120,312,900
696	Budgeted FTE	733.0
697	Authorized Capital Outlay	6,000,000
698	The Legislature intends that the Department of Technology	
699	Services report by October 30, 2018 on the following	
700	performance measures for the Internal Service Fund line item,	

701 whose mission is to enable our partner agencies to securely  
 702 leverage technology to better serve the residents of the State of  
 703 Utah: (1) Customer Satisfaction Survey - measure the  
 704 customers experience and satisfaction with IT services (Target  
 705 =4.5 out of 5), (2) Application Availability - monitor DTS  
 706 performance and availability of key agency business  
 707 applications/systems (Target = 99%), and (3) Competitive  
 708 Rates - ensure all DTS rates are market competitive or better  
 709 (Target = 100%) to the Infrastructure and General Government  
 710 Appropriations Subcommittee.

## 711 TRANSPORTATION

712 ITEM 57 To Transportation - Transportation Infrastructure Loan Fund  
 713 From Interest Income 522,200  
 714 From Beginning Fund Balance 25,663,000  
 715 From Closing Fund Balance (26,185,200)

716 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 717 the State Division of Finance to transfer the following amounts between the following funds or  
 718 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 719 must be authorized by an appropriation.

720 ITEM 58 To Education Budget Reserve Account  
 721 From Education Fund, One-Time 11,991,300  
 722 Schedule of Programs:  
 723 Education Budget Reserve Account 11,991,300

724 ITEM 59 To General Fund Budget Reserve Account  
 725 From General Fund, One-Time 73,313,200  
 726 Schedule of Programs:  
 727 General Fund Budget Reserve Account 73,313,200

728 Subsection 2(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State  
 729 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education  
 730 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.  
 731 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be  
 732 authorized by an appropriation.

733 ITEM 60 To General Fund  
 734 From Capital Projects Fund, One-Time 730,000  
 735 From Nonlapsing Balances - Debt Service 14,245,700  
 736 Schedule of Programs:  
 737 General Fund, One-time 14,975,700

738	Subsection 2(f). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
739	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
740	DEPARTMENT OF ADMINISTRATIVE SERVICES	
741	ITEM 61 To Department of Administrative Services - Utah Navajo Royalties	
742	Holding Fund	
743	From Trust and Agency Funds	4,208,600
744	From Beginning Fund Balance	74,047,200
745	From Closing Fund Balance	(75,777,200)
746	Schedule of Programs:	
747	Navajo Trust Fund	2,478,600
748	Subsection 2(g). <b>Capital Project Funds.</b> The Legislature has reviewed the following	
749	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
750	between funds and accounts as indicated.	
751	CAPITAL BUDGET	
752	ITEM 62 To Capital Budget - DFCM Capital Projects Fund	
753	From Revenue Transfers	185,568,800
754	From Beginning Fund Balance	104,065,000
755	From Closing Fund Balance	(104,065,000)
756	Schedule of Programs:	
757	DFCM Capital Projects Fund	185,568,800
758	ITEM 63 To Capital Budget - DFCM Prison Project Fund	
759	From Other Financing Sources, One-Time	201,515,000
760	From Beginning Fund Balance	126,992,900
761	From Closing Fund Balance	(173,507,900)
762	Schedule of Programs:	
763	DFCM Prison Project Fund	155,000,000
764	ITEM 64 To Capital Budget - SBOA Capital Projects Fund	
765	From Other Financing Sources	10,903,600
766	From Beginning Fund Balance	27,211,400
767	From Closing Fund Balance	(3,115,000)
768	Schedule of Programs:	
769	SBOA Capital Projects Fund	35,000,000
770	TRANSPORTATION	
771	ITEM 65 To Transportation - Transportation Investment Fund of 2005	
772	From Transportation Fund	31,097,500
773	From Licenses/Fees	85,314,800
774	From Interest Income	596,700

**S.B. 6****Enrolled Copy**

775	From County of First Class Highway Projects Fund	4,379,200
776	From Designated Sales Tax	585,896,400
777	From Beginning Fund Balance	226,271,000
778	From Closing Fund Balance	(59,941,600)
779	Schedule of Programs:	
780	Transportation Investment Fund	873,614,000

781      **Section 3. Effective Date.**

782      If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
783 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
784 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
785 the date of override. Section 2 of this bill takes effect on July 1, 2018.