

# HB0003S01 compared with HB0003

~~{deleted text}~~ shows text that was in HB0003 but was deleted in HB0003S01.

Inserted text shows text that was not in HB0003 but was inserted into HB0003S01.

**DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.**

Representative Bradley G. Last proposes the following substitute bill:

## CURRENT AND NEW FISCAL YEAR SUPPLEMENTAL~~{}~~

### APPROPRIATIONS ACT

2019 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Bradley G. Last**

Senate Sponsor: Jerry W. Stevenson

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#### 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, 2018 and ending June 30, 2019~~{}~~  
~~{}~~ and~~{ appropriates funds for the support and operation of state government}~~ for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

##### Highlighted Provisions:

This bill:

- ▶ ~~{provides appropriations for}~~balances the ~~{use and support of}~~overall state budget between funding sources in higher education~~{ and certain state agencies;~~  
→ ~~provides appropriations for other purposes as described; and~~  
→ ~~provides intent language}~~.

##### Money Appropriated in this Bill:

This bill appropriates ~~{\$195,639,200}~~\$0 in operating and capital budgets for fiscal year 2019, including:

- ▶ ~~{\$1}~~(\$294,551,900)000,000 from the General Fund;
- ▶ ~~{\$2}~~\$294,885000,000 from the Education Fund~~{}~~  
→ ~~\$191,202,300 from various sources as detailed in this bill}~~.

This bill appropriates ~~{\$5,400,000 in business-like activities for fiscal year 2019, all of which is from the General Fund.~~

→ ~~This bill appropriates \$10,449,200 in restricted fund and account transfers for fiscal year~~

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~~2019, including:~~

~~→~~

~~—— \$5,600,000 from the General Fund;~~

~~→~~

~~—— \$4,849,200 from various sources as detailed in this bill.~~

~~—— This bill appropriates \$61,000 in transfers to unrestricted funds for fiscal year 2019.~~

~~—— This bill appropriates \$384,220,300; \$0 in operating and capital budgets for fiscal year 2020, including:~~

22       ▶ ~~(\$55)~~ (\$169), ~~(672,800)~~ 000,000 from the General Fund;

23       ▶ ~~(\$11)~~ \$169, ~~(860)~~ 000,000 from the Education Fund;

~~——→ \$316,687,500 from various sources as detailed in this bill.~~

~~—— This bill appropriates \$2,115,100 in expendable funds and accounts for fiscal year 2020.~~

~~—— This bill appropriates \$12,266,000 in business-like activities for fiscal year 2020.~~

~~—— This bill appropriates \$2,191,700 in restricted fund and account transfers for fiscal year 2020; including:~~

~~——→ \$1,500,000 from the General Fund;~~

~~——→ \$691,700 from various sources as detailed in this bill.~~

~~—— This bill appropriates \$12,987,000 in transfers to unrestricted funds for fiscal year 2020.~~

~~—— This bill appropriates \$7,395,100 in capital project funds for fiscal year 2020, all of which is from the Education Fund}.~~

### 24 **Other Special Clauses:**

25       Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, ~~( }~~  
26       2019.

### 27 **Utah Code Sections Affected:**

28       ENACTS UNCODIFIED MATERIAL

29

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

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31 Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for  
the { }  
32 fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts { }  
33 previously appropriated for fiscal year 2019.

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

~~EXECUTIVE OFFICES AND CRIMINAL JUSTICE~~

~~ATTORNEY GENERAL~~

~~ITEM 1 — To Attorney General~~

~~From Dedicated Credits Revenue~~

37 Utah.

38 HIGHER EDUCATION

39 UNIVERSITY OF UTAH

40 ITEM 1 To University of Utah - Education and General

41 From General Fund, One-Time (25,000,000)

42 From Education Fund, One-Time {250,000

{25,000,000

43 UTAH STATE UNIVERSITY

44 ITEM 2 To Utah State University - Education and General

45 From General Fund {Restricted - Sovereign Lands Management}, One-Time  
{220} (83,000,000)

~~{Schedule of Programs:~~

~~Administration} 46~~

~~From Education Fund, One-Time~~  
{220,000

~~Criminal Prosecution} 83,000,000~~

47 ITEM 3 To Utah State University - Regional Campuses

48 From General Fund, One-Time {250,000

~~Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$3,000,000 to the  
Attorney General's Office provided for in Item 13 of Chapter 8 Laws of Utah 2018 not  
lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to purchase  
of computer hardware and software, specific program development/operation, pass-thru  
funds appropriated by the Legislature and other one-time operational and capital  
expenses:~~

~~ITEM 2~~

~~To Attorney General - Children's Justice Centers~~

~~Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up \$450,000 to the  
Attorney General's Office provided for in Item 14 of Chapter 8 Laws of Utah 2018 not~~

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~~lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to costs passed-thru to operate the local CJC's or for one-time operational expenses. Funds set aside for pass-thru agreements may cross fiscal years; thus, non-lapsing authority is requested to meet such financial commitments.~~

~~ITEM 3~~

~~To Attorney General - Contract Attorneys~~

~~Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$60,000 provided for contract expense in Item 15 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to professional services for attorneys under contract with the Office of the Attorney General and other litigation expenses. Funds set aside for contract attorneys may cross fiscal years; thus, non-lapsing authority is requested to meet financial commitments.~~

~~ITEM 4~~

~~To Attorney General - Prosecution Council~~

~~From Dedicated Credits Revenue} (3,500,000)~~

49 From Education Fund, One-Time {235,000

Schedule of Programs:

~~Prosecution Council} 3,500,000~~

50 ITEM 4 To Utah State University - Blanding Campus

51 From General Fund, One-Time {235,000

~~Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$150,000 provided for the Prosecution Council in Item 16 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to expense associated with providing training and technical assistance to prosecutors. Funds set aside for training commitments and other agreements may cross fiscal years; thus, non-lapsing authority is requested to meet financial commitments.~~

~~ITEM 5~~

~~To Attorney General - State Settlement Agreements~~

~~{(1,500,000)~~

52 From Education Fund, One-Time 1,500,000

53 WEBER STATE UNIVERSITY

54 ITEM 5 To Weber State University - Education and General

55 From General Fund, One-Time (63,000,000)

56 From Education Fund, One-Time 63,000,000

57 SOUTHERN UTAH UNIVERSITY

58 ITEM 6 To Southern Utah University - Education and General

59 From General Fund, One-Time (12,000,000)

60 From Education Fund, One-Time 12,000,000

61 UTAH VALLEY UNIVERSITY

62 ITEM 7 To Utah Valley University - Education and General

63 From General Fund, One-Time (59,000,000)

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<u>64</u>	<u>From Education Fund, One-Time</u>	<u>59,000,000</u>
<u>65</u>	<u>SNOW COLLEGE</u>	
<u>66</u>	<u>ITEM 8 To Snow College - Education and General</u>	
<u>67</u>	<u>From General Fund, One-Time</u>	<u>(1,500,000)</u>
<u>68</u>	<u>From Education Fund, One-Time</u>	<u>1,500,000</u>

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<u>69</u>	<u>ITEM 9</u>	<u>To Snow College - Career and Technical Education</u>	
<u>70</u>		From General Fund, One-Time	<del>107,000</del>
	Schedule of Programs:		
		<del>State Settlement Agreements</del> <del>(1,000,000)</del>	
<u>71</u>		<u>From Education Fund, One-Time</u>	<u>1,000,000</u>
<u>72</u>	<u>DIXIE STATE UNIVERSITY</u>		
<u>73</u>	<u>ITEM 10</u>	<u>To Dixie State University - Education and General</u>	
<u>74</u>		<u>From General Fund, One-Time</u>	<u>(2,500,000)</u>
<u>75</u>		<u>From Education Fund, One-Time</u>	<u>2,500,000</u>
<u>76</u>	<u>SALT LAKE COMMUNITY COLLEGE</u>		
<u>77</u>	<u>ITEM 11</u>	<u>To Salt Lake Community College - Education and General</u>	
<u>78</u>		<u>From General Fund, One-Time</u>	<u>(10,000,000)</u>
<u>79</u>		<u>From Education Fund, One-Time</u>	<del>107,000</del>
	<u>BOARD OF PARDONS AND PAROLE</u>		
	<u>ITEM 6</u>		
	<u>To Board of Pardons and Parole</u>		
	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$500,000 provided for the Board of Pardons and Parole in Item 17 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any non-lapsing funds shall be limited to capital improvements, computer equipment/electronic records development, and employee training.		
	<u>UTAH DEPARTMENT OF CORRECTIONS</u>		
	<u>ITEM 7</u>		
	<u>To Utah Department of Corrections - Programs and Operations</u>		
			<del>10,000,000</del>
<u>80</u>	<u>ITEM 12</u>	<u>To Salt Lake Community College - School of Applied Technology</u>	
<u>81</u>		<u>From General Fund, One-Time</u>	<u>(4,000,000)</u>
<u>82</u>		<u>From Education Fund, One-Time</u>	<u>4,000,000</u>
<u>83</u>	<u>STATE BOARD OF REGENTS</u>		
<u>84</u>	<u>ITEM 13</u>	<u>To State Board of Regents - Administration</u>	
<u>85</u>		From General Fund, One-Time	<del>(307,300)</del>
		<del>From Federal Funds</del> <del>(3,000,000)</del>	
<u>86</u>		<u>From Education Fund, One-Time</u>	<u>3,000,000</u>
<u>87</u>	<u>ITEM 14</u>	<u>To State Board of Regents - Student Assistance</u>	
<u>88</u>		<u>From General Fund, One-Time</u>	<u>(5,500,000)</u>
<u>89</u>		<u>From Education Fund, One-Time</u>	<u>5,500,000</u>
<u>90</u>	<u>ITEM 15</u>	<u>To State Board of Regents - Technology</u>	
<u>91</u>		<u>From General Fund, One-Time</u>	<u>(3,500,000)</u>
<u>92</u>		<u>From Education Fund, One-Time</u>	<u>3,500,000</u>
<u>93</u>	<u>UTAH SYSTEM OF TECHNICAL COLLEGES</u>		
<u>94</u>	<u>ITEM 16</u>	<u>To Utah System of Technical Colleges - Bridgerland Technical</u>	

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<u>95</u>	<u>College</u>		
<u>96</u>		<u>From General Fund, One-Time</u>	<u>(4,000,000)</u>
<u>97</u>		<u>From Education Fund, One-Time</u>	<u>4,000,000</u>
<u>98</u>	<u>ITEM 17</u>	<u>To Utah System of Technical Colleges - Davis Technical College</u>	
<u>99</u>		<u>From General Fund, One-Time</u>	<u>(4,000,000)</u>
<u>100</u>		<u>From Education Fund, One-Time</u>	<u>4,000,000</u>
<u>101</u>	<u>ITEM 18</u>	<u>To Utah System of Technical Colleges - Ogden-Weber Technical</u>	
<u>102</u>	<u>College</u>		
<u>103</u>		<u>From General Fund, One-Time</u>	<u>(5,000,000)</u>
<u>104</u>		<u>From Education Fund, One-Time</u>	<u>5,000,000</u>
<u>105</u>	<u>ITEM 19</u>	<u>To Utah System of Technical Colleges - Uintah Basin Technical</u>	
<u>106</u>	<u>College</u>		

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<u>107</u>	<u>From General Fund, One-Time</u>	<u>(1,000,000)</u>
<u>108</u>	<u>From Education Fund, One-Time</u>	1, <del>063,900</del>
	<u><del>000,000</del></u>	
<u>109</u>	<u>ITEM 20 To Utah System of Technical Colleges - USTC Administration</u>	
<u>110</u>	<u>From General Fund<del>{Restricted - Prison Telephone Surcharge Account}</del>, One-Time</u>	<del>{300}</del> <u>(2,000,000)</u>
	<del>{Schedule of Programs:</del>	
	<del>Adult Probation and Parole Programs}</del>	<u>111</u>
	<u>From Education Fund, One-Time</u>	
		<del>{962}</del> <u>2,800</u>
	<del>Prison Operations Administration}</del> <u>000,000</u>	
<u>112</u>	<u>Section 2. FY 2020 Appropriations. The following sums of money are appropriated for the</u>	
<u>113</u>	<u>fiscal year beginning July 1, 2019 and ending June 30, 2020.</u>	
<u>114</u>	<u>Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of</u>	
<u>115</u>	<u>Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of</u>	
<u>116</u>	<u>money from the funds or accounts indicated for the use and support of the government of the state of</u>	
<u>117</u>	<u>Utah.</u>	
<u>118</u>	<u>HIGHER EDUCATION</u>	
<u>119</u>	<u>UNIVERSITY OF UTAH</u>	
<u>120</u>	<u>ITEM 21 To University of Utah - Education and General</u>	
<u>121</u>	<u>From General Fund</u>	<del>(206)25,000, {200}000)</del>
	<del>{Programming}</del>	<u>From Education Fund</u>
		<del>{300,000</del>

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to \$10,000,000 provided for the Utah Department of Corrections - Programs and Operations in item 18 of chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to stab & ballistic vests, radio supplies & equipment, authorized vehicle purchases, inmate support & food costs, inmate programming, firearms & ammunition, computer equipment/software & support, equipment & supplies, employee training & development, building & office remodeling, furniture, and special projects.

The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole Agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds for FY2019 and FY2020.

The Legislature grants authority to the Department of Corrections, Facilities Bureau, to purchase two vehicles with Department funds for FY2019 and FY2020.

The Legislature grants authority to the Department of Corrections, DPO Inmate Placement, to purchase two vehicles with Department funds for FY2019 and FY2020.

~~ITEM 8~~

~~To Utah Department of Corrections - Department Medical Services~~

~~{25,000,000~~

123 WEBER STATE UNIVERSITY



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<u>124</u>	<u>ITEM 22</u>	<u>To Weber State University - Education and General</u>		
<u>125</u>		<u>From General Fund</u>		<u>(63,000,000)</u>
<u>126</u>		<u>From Education Fund</u>		<u>63,000,000</u>
<u>127</u>	<u>SOUTHERN UTAH UNIVERSITY</u>			
<u>128</u>	<u>ITEM 23</u>	<u>To Southern Utah University - Education and General</u>		
<u>129</u>		<u>From General Fund</u>		<u>(12,000,000)</u>
<u>130</u>		<u>From Education Fund</u>		<u>12,000,000</u>
<u>131</u>	<u>UTAH VALLEY UNIVERSITY</u>			
<u>132</u>	<u>ITEM 24</u>	<u>To Utah Valley University - Education and General</u>		
<u>133</u>		<u>From General Fund</u>		<u>(59,000,000)</u>
<u>134</u>		<u>From Education Fund</u>		<u>59,000,000</u>
<u>135</u>	<u>SALT LAKE COMMUNITY COLLEGE</u>			
<u>136</u>	<u>ITEM 25</u>	<u>To Salt Lake Community College - Education and General</u>		
<u>137</u>		<u>From General Fund, One-Time</u>		<u>3,301,800</u>

Schedule of Programs:

<u>Medical Services</u>	<u>3,301,800</u>
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Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to \$2,000,000 provided for the Utah Department of Corrections - Medical Services in item 19 of chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to pharmaceuticals, medical supplies & equipment, computer equipment/software, and employee training & development.

ITEM 9

To Utah Department of Corrections - Jail Contracting

<u>From General Fund, One-Time</u>	<u>(3)10,000,000</u>
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{Schedule of Programs:

<u>Jail Contracting</u>	<u>138</u>
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From Education Fund

(3)10,000,000

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to \$5,000,000 provided for the Utah Department of Corrections - Jail Contracting in item 20 of chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to housing inmates, and treatment programming for inmates housed at the county jails:

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

ITEM 10

To Judicial Council/State Court Administrator - Administration

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$2,500,000 provided to the Judicial Council/State Court Administrator-Administration in Laws of Utah 2018 Chapter 8, Item 21 and in Chapter 362, Item 7 and in Chapter 463, Items 82 through 90 and shall not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to computer equipment and software, employee training and incentives,

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~~equipment and supplies, special projects and studies, temporary employees (law clerks), trial court program support, juvenile community service programs, senior judge assistance, grant match, translation services, and law library.~~

~~ITEM 11~~

~~To Judicial Council/State Court Administrator - Contracts and Leases~~

~~Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$450,000 provided to the Judicial Council/State Court Administrator-Contracts and Leases in Laws of Utah 2018 Chapter 8, Item 22 and in Chapter 463, Item 91 shall not lapse at the close of Fiscal Year 2019. The use of any non-lapsing funds is limited to contractual obligations and support.~~

~~ITEM 12~~

~~To Judicial Council/State Court Administrator - Grand Jury~~

~~Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to \$800 provided to the Judicial Council/State Court Administrator-Grand Jury in Laws of Utah 2018 Chapter 8, Item 23 shall not lapse at the close of Fiscal Year 2019. The use of any non-lapsing funds is limited to expenses related to the grand jury.~~

~~ITEM 13~~

~~To Judicial Council/State Court Administrator - Guardian ad Litem~~

~~Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$500,000 provided to the Judicial Council/State Court Administrator-Guardian ad Litem in Laws of Utah 2018 Chapter 8, Item 24 shall not lapse at the close of Fiscal Year 2019. The use of any non-lapsing funds is limited to computer equipment and software, employee training, development, salary parity, and incentives, equipment and supplies, special projects and studies, and temporary employees.~~

~~ITEM 14~~

~~To Judicial Council/State Court Administrator - Jury and Witness Fees~~

~~Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to \$1,000,000 provided to the Judicial Council/State Court Administrator-Juror, Witness, Interpreter in Laws of Utah 2018 Chapter 8, Item 25 shall not lapse at the close of Fiscal Year 2019. The use of any non-lapsing funds is limited to expenses for jury and witnesses.~~

~~GOVERNOR'S OFFICE~~

~~ITEM 15~~

~~To Governor's Office - CCJJ Salt Lake County Jail Bed Housing~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$700,000 provided for the Commission on Criminal and Juvenile Justice in Item 28 of Chapter 8 Laws of Utah 2018 not lapse at the close of fiscal year 2019. The use of any unused funds is limited to contracts between Salt Lake County and other counties to house inmates or for housing Salt Lake County inmates in Oxbow.~~

~~ITEM 16~~

~~To Governor's Office - Character Education~~

~~Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$200,000~~

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~~provided for the Governor's Office - Character Education in Item 29 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any funds is limited to grants awarded by the Commission on Civic and Character Education.~~

~~FTEM 17~~

~~To Governor's Office - Commission on Criminal and Juvenile Justice~~

~~From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time~~  
~~\_\_\_\_\_ (115,600)~~

~~From General Fund Restricted - Law Enforcement Operations, One-Time~~ 115,600

### Schedule of Programs:

~~CCJJ Commission~~ \_\_\_\_\_ 50,000

~~State Asset Forfeiture Grant Program~~ \_\_\_\_\_ (115,600)

~~State Task Force Grants~~ \_\_\_\_\_ 115,600

~~Utah Office for Victims of Crime~~ \_\_\_\_\_ (50,000)

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$1,600,000 provided for the Commission on Criminal and Juvenile Justice Commission in Item 30 of Chapter 8 Laws of Utah 2018 not lapse at the close of fiscal year 2019. The legislature also intends that dedicated credits that have not been expended shall also not lapse at the close of fiscal year 2019. The use of any unused funds is limited to employee incentives, one-time remodeling costs, equipment purchases, one-time DTS projects, research and development contracts, extradition costs, meeting and travel costs, and state pass through grant programs.~~

~~FTEM 18~~

~~To Governor's Office - Constitutional Defense Council~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$14,000 provided for the Governor's Office - Constitutional Defense Council in Item 27 of Chapter 417 Laws of Utah 2012 not lapse at the close of Fiscal Year 2019. The use of any funds is limited to one-time expenditures authorized by the Constitutional Defense Council.~~

~~FTEM 19~~

~~To Governor's Office - Emergency Fund~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$100,100 for the Governor's Office - Emergency Fund in Item 96 of Chapter 463 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any funds is limited to emergency expenditures.~~

~~FTEM 20~~

~~To Governor's Office~~

~~Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$1,500,000 provided for the Governor's Office in Item 32 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to one-time expenditures of the Governor and Lieutenant Governors Offices.~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$3,250,000 for the Governor's Office in Item 97 of Chapter 463 Laws of Utah 2018 not lapse at the close of~~

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~~Fiscal Year 2019. The use of any funds is limited to the same purposes as the original appropriations:~~

~~ITEM 21~~

~~To Governor's Office - Governor's Office of Management and Budget~~

~~From General Fund, One-Time~~ 50,000

Schedule of Programs:

~~Administration~~ 50,000

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$1,300,000 provided for the Governor's Office - Governor's Office of Management and Budget in Item 33 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any funds is limited to one-time expenditures of the Governors Office of Management and Budget.~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$850,000 for the Governor's Office - Governor's Office of Management and Budget in Item 22 of Chapter 397 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any funds is limited to the same purposes as the original appropriations.~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$100,000 for the Governor's Office - Governor's Office of Management and Budget in Item 103 of Chapter 463 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any funds is limited to the same purposes as the original appropriations.~~

~~ITEM 22~~

~~To Governor's Office - Quality Growth Commission - LeRay McAllister Program~~

~~From Dedicated Credits Revenue, One-Time~~ 274,200

Schedule of Programs:

~~LeRay McAllister Critical Land Conservation Program~~ 274,200

~~DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES~~

~~ITEM 23~~

~~To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations~~

~~From Dedicated Credits Revenue, One-Time~~ 463,700

Schedule of Programs:

~~Administration~~ 463,700

~~Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$5,000,000 provided for the Department of Human Services - Division of Juvenile Justice Services in Item 36 of Chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to expenditures for data processing and technology-based expenditures; facility repairs, maintenance, and improvements; capital development; other charges and pass-through expenditures; and short-term projects and studies that promote efficiency and service improvement.~~

~~ITEM 24~~

~~To Department of Human Services - Division of Juvenile Justice Services - Community~~

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### Providers

~~Under Section 63J-1-603 of the Utah Code, the Legislature intend that appropriations of up to \$2,000,000 provided for the Department of Human Services - Division of Juvenile Justice Services - Community Providers, in Item 14 of Chapter 362, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to expenditures for pass-through expenditures; and short-term projects that promote efficiency and service improvement.~~

~~OFFICE OF THE STATE AUDITOR~~

~~ITEM 25~~

~~To Office of the State Auditor - State Auditor~~

~~From General Fund, One-Time \_\_\_\_\_ 120,700~~

#### ~~Schedule of Programs:~~

~~State Auditor \_\_\_\_\_ 120,700~~

~~Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$229,700 provided for the Office of the State Auditor in Item 37 of Chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to the same purposes of the original appropriation including local government oversight, audit activities, and data analysis.~~

~~DEPARTMENT OF PUBLIC SAFETY~~

~~ITEM 26~~

~~To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management~~

~~From General Fund Restricted - State Disaster Recovery Restr Acct, One-Time \_\_\_\_\_  
\_\_\_\_\_ (7,655,800)~~

#### ~~Schedule of Programs:~~

~~Emergency and Disaster Management \_\_\_\_\_ (7,655,800)~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$12,500,000 provided for The Department of Public Safety - Emergency Management - Emergency and Disaster Management in Item 38 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. Funding for reimbursement for emergency costs and loans that qualify as determined in statute.~~

~~ITEM 27~~

~~To Department of Public Safety - Driver License~~

~~From Dedicated Credits Revenue, One-Time \_\_\_\_\_ 16,900~~

~~From Department of Public Safety Restricted Account, One-Time \_\_\_\_\_ 700,000~~

~~From Beginning Nonlapsing Balances \_\_\_\_\_ (1,500,000)~~

#### ~~Schedule of Programs:~~

~~Driver Services \_\_\_\_\_ (783,100)~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$1,000,000 provided for The Department of Public Safety - Driver License in Item 39 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. This amount excludes any~~

## HB0003S01 compared with HB0003

~~nonlapsing funds from accounts listed under section 63J-1-602.1 and 63J-1-602.2.~~

~~Funding shall be used for one-time enhancements to the uninsured motorist program and other one-time operating expenses.~~

~~ITEM 28~~

~~To Department of Public Safety - Emergency Management~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$500,000 provided for The Department of Public Safety - Emergency Management in Item 40 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for equipment, technology, and emergencies or disasters.~~

~~Should the Division of Emergency Management (DEM) not receive authority to draw down its Fiscal Year 2019 Emergency Management Performance Grant by June 30, 2019, funds may be transferred from the Public Safety Program and Operations line item to DEM in FY 2019. Should the funds be transferred, then upon approval to draw down the Fiscal Year 2019 Emergency Management Performance Grant funds, DEM shall transfer back to the Public Safety Programs and Operations line item, the amount originally transferred.~~

~~ITEM 29~~

~~To Department of Public Safety - Emergency Management - National Guard Response~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$150,000 provided for the Department of Public Safety - National Guard Response line item not lapse at the close of Fiscal Year 2019. Funds shall be limited to reimbursement for emergency costs.~~

~~ITEM 30~~

~~To Department of Public Safety - Highway Safety~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$100,000 provided for The Department of Public Safety - Highway Safety in Item 42 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for equipment, technology, and other one-time operating expenses.~~

~~ITEM 31~~

~~To Department of Public Safety - Peace Officers' Standards and Training~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$500,000 provided for The Department of Public Safety - Peace Officers' Standards and Training in Item 43 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.~~

~~ITEM 32~~

~~To Department of Public Safety - Programs & Operations~~

~~From General Fund, One-Time \_\_\_\_\_ 1,610,400~~

~~From Federal Funds, One-Time \_\_\_\_\_ 594,700~~

Schedule of Programs:

~~Department Grants \_\_\_\_\_ 594,700~~

~~Highway Patrol - Special Enforcement \_\_\_\_\_ 1,610,400~~

~~The Legislature intends that law enforcement funding for Operation Rio Grande be used to address related law~~

## HB0003S01 compared with HB0003

~~enforcement issues throughout the state including other counties as applicable stemming from the Operation Rio Grande project in FY 2019 and FY 2020. The Legislature intends that Department of Public Safety report to the Executive Offices and Criminal Justice Appropriation Subcommittee during the 2019 interim on the deployment of said funds.~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$10,000,000 provided for The Department of Public Safety - Programs and Operations in Item 44 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for equipment, technology, emergencies, transfer to JBA line item to cover shortfalls, and other one-time operating expenses.~~

~~In accordance with Utah Code Ann. 24-3-103 the Department of Public Safety is requesting authority to transfer all firearms received from court adjudications (Criminal Evidence) to the department for its use. These firearms will be transferred to the State Crime Laboratory and department training section for official use only. In addition, all ammunition received by the department with these firearms will be used by the State Crime Laboratory and training section for official use only. All other evidentiary property of value that has been adjudicated and received by the department will be transferred to State Surplus for auction.~~

~~Any proceeds from the sale of the salvaged helicopter parts and any insurance reimbursements for helicopter repair are to be used by the department for its Aero Bureau operations.~~

~~ITEM 33~~

~~To Department of Public Safety - Bureau of Criminal Identification~~

~~Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$2,000,000 provided for The Department of Public Safety - Bureau of Criminal Identification in Item 117 of Chapter 463 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. Funding shall be used for training, equipment purchases, and other one-time operating expenses.~~

~~STATE TREASURER~~

~~ITEM 34~~

~~To State Treasurer~~

~~From Land Trusts Protection and Advocacy Account, One-Time 217,800~~

~~Schedule of Programs:~~

~~Advocacy Office 217,800~~

~~Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$400,000 provided for the Office of the State Treasurer in Item 45 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to Computer Equipment/Software, Equipment/Supplies, Special Projects and Unclaimed Property Outreach.~~

~~UTAH COMMUNICATIONS AUTHORITY~~

~~ITEM 35~~

~~To Utah Communications Authority - Administrative Services Division~~

~~From General Fund, One-Time 5,000,000~~

## HB0003S01 compared with HB0003

<del>From General Fund Restricted - Computer Aided Dispatch Account, One-Time</del>	<del>500,000</del>
<del>From General Fund Restricted - Utah Statewide Radio System Acct., One-Time</del>	<del>18,000,000</del>

Schedule of Programs:

<del>911 Division</del>	<del>5,500,000</del>
<del>Administrative Services Division</del>	<del>18,000,000</del>

~~INFRASTRUCTURE AND GENERAL GOVERNMENT~~

~~DEPARTMENT OF ADMINISTRATIVE SERVICES~~

~~ITEM 36~~

~~To Department of Administrative Services - Executive Director~~

<del>From General Fund, One-Time</del>	<del>6,800</del>
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Schedule of Programs:

<del>Executive Director</del>	<del>6,800</del>
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~~ITEM 37~~

~~To Department of Administrative Services - Finance Administration~~

<del>From General Fund, One-Time</del>	<del>(127,500)</del>
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Schedule of Programs:

<del>Finance Director's Office</del>	<del>(42,700)</del>
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<del>Technical Services</del>	<del>(84,800)</del>
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Pursuant to passage of Senate Bill 159 in the 2019 General Session, the Legislature intends that the Division of Finance repeal the Youth Development Organization Restricted Account and the Youth Character Organization Restricted Account and close the balances to the General Fund at the time of repeal:

~~CAPITAL BUDGET~~

~~ITEM 38~~

~~To Capital Budget - Capital Development - Higher Education~~

The Legislature allows Salt Lake Community College to use up to \$3,500,000 of institutional and/or donated funds beginning in FY 2019 for programming and design for the proposed Herriman Campus General Education Building. This does not imply a future commitment by the Legislature to approve or fund construction of the building:

~~STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE~~

~~ITEM 39~~

~~To State Board of Bonding Commissioners - Debt Service - Debt Service~~

<del>From General Fund, One-Time</del>	<del>61,000</del>
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<del>From Transportation Investment Fund of 2005, One-Time</del>	<del>5,854,400</del>
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<del>From Federal Funds, One-Time</del>	<del>72,300</del>
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<del>From Dedicated Credits Revenue, One-Time</del>	<del>1,425,000</del>
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<del>From County of First Class Highway Projects Fund, One-Time</del>	<del>(1,300)</del>
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<del>From Revenue Transfers, One-Time</del>	<del>(61,000)</del>
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<del>From Beginning Nonlapsing Balances</del>	<del>42,944,100</del>
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## HB0003S01 compared with HB0003

From Closing Nonlapsing Balances	(13,839,400)
Schedule of Programs:	
G.O. Bonds - Transportation	5,914,100
Revenue Bonds Debt Service	30,541,000
TRANSPORTATION	
ITEM 40	
To Transportation - Aeronautics	
From Aeronautics Restricted Account, One-Time	124,700
Schedule of Programs:	
Administration	124,700
ITEM 41	
To Transportation - Construction Management	
From Federal Funds, One-Time	(500,000)
Schedule of Programs:	
Federal Construction - New	(500,000)
ITEM 42	
To Transportation - Engineering Services	
From Transportation Fund, One-Time	306,900
Schedule of Programs:	
Materials Lab	(225,000)
Program Development	394,900
Right-of-Way	137,000
ITEM 43	
To Transportation - Region Management	
From Transportation Fund, One-Time	114,600
Schedule of Programs:	
Region 3	114,600
ITEM 44	
To Transportation - Support Services	
From Transportation Fund, One-Time	(646,500)
From Federal Funds, One-Time	500,000
Schedule of Programs:	
Administrative Services	(646,500)
Human Resources Management	500,000

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that any unexpended funds from the one-time appropriation of \$850,000 from the Transportation Fund to Support Services in Item 138, Chapter 463, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to development of rules and standards:

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR  
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL  
ITEM 45

## HB0003S01 compared with HB0003

~~To Department of Alcoholic Beverage Control - Parents Empowered  
From General Fund Restricted - Underage Drinking Prevention Media and Education  
Campaign Restricted Account, One-Time 41,000~~

### Schedule of Programs:

~~Parents Empowered 41,000~~

~~DEPARTMENT OF HERITAGE AND ARTS~~

~~ITEM 46~~

~~To Department of Heritage and Arts - Administration~~

~~From Dedicated Credits Revenue, One-Time (62,200)~~

~~From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time (2,000)~~

### Schedule of Programs:

~~Executive Director's Office (2,000)~~

~~Information Technology (62,200)~~

~~ITEM 47~~

~~To Department of Heritage and Arts - Division of Arts and Museums~~

~~From Federal Funds, One-Time 91,000~~

~~From Dedicated Credits Revenue, One-Time 70,000~~

### Schedule of Programs:

~~Grants to Non-profits 161,000~~

~~Under section 63J-1-603 of the Utah Code, Legislature intends that up to \$300,000 of the General Fund provided by Item 40, Chapter 15, Laws of Utah 2018 for the Department of Heritage and Arts - Division of Arts and Museums not lapse at the close of Fiscal Year 2019. These funds will be used as intended as the "Milk Money" appropriated during the 2018 General Session:~~

~~ITEM 48~~

~~To Department of Heritage and Arts - Commission on Service and Volunteerism~~

~~From Dedicated Credits Revenue, One-Time 30,000~~

### Schedule of Programs:

~~Commission on Service and Volunteerism 30,000~~

~~ITEM 49~~

~~To Department of Heritage and Arts - Pass-Through~~

~~From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time 40,000~~

### Schedule of Programs:

~~Pass-Through 40,000~~

~~ITEM 50~~

~~To Department of Heritage and Arts - State History~~

~~From Dedicated Credits Revenue, One-Time 25,000~~

### Schedule of Programs:

~~Public History, Communication and Information 25,000~~

~~ITEM 51~~

~~To Department of Heritage and Arts - State Library~~

## HB0003S01 compared with HB0003

~~From Federal Funds, One-Time~~ ~~520,000~~

Schedule of Programs:

~~Blind and Disabled~~ ~~10,000~~

~~Library Development~~ ~~280,000~~

~~Library Resources~~ ~~230,000~~

~~Under section 63J-1-603 of the Utah Code, Legislature intends that up to \$240,000 of the General Fund provided by Item 47, Chapter 15, Laws of Utah 2018 for the Department of Heritage and Arts - Division of State Library not lapse at the close of Fiscal Year 2019. These funds will be used for building remodel and furnishings and library grants.~~

~~SOCIAL SERVICES~~

~~DEPARTMENT OF HEALTH~~

~~ITEM 52~~

~~To Department of Health - Children's Health Insurance Program~~

~~From Federal Funds, One-Time~~ ~~3,750,000~~

~~From General Fund Restricted - Medicaid Restricted Account, One-Time~~ ~~1,300,000~~

Schedule of Programs:

~~Children's Health Insurance Program~~ ~~5,050,000~~

~~The Legislature intends that the Department of Health may use up to a combined maximum of \$1,300,000 from the General Fund Restricted - Medicaid Restricted Account and associated federal matching funds provided for Medicaid Services, Medicaid Expansion Fund, and Children's Health Insurance Program only in the case that non-federal fund appropriations provided for FY 2019 in all other items of appropriation for Medicaid are insufficient to pay appropriate Medicaid claims for FY 2019 when combined with federal matching funds.~~

~~ITEM 53~~

~~To Department of Health - Disease Control and Prevention~~

~~From General Fund, One-Time~~ ~~(25,000)~~

~~From Federal Funds, One-Time~~ ~~1,586,700~~

~~From Dedicated Credits Revenue, One-Time~~ ~~1,638,600~~

Schedule of Programs:

~~Clinical and Environmental Lab Certification Programs~~ ~~42,200~~

~~Epidemiology~~ ~~(1,334,100)~~

~~General Administration~~ ~~(103,700)~~

~~Health Promotion~~ ~~3,807,000~~

~~Utah Public Health Laboratory~~ ~~462,800~~

~~Office of the Medical Examiner~~ ~~326,100~~

~~ITEM 54~~

~~To Department of Health - Executive Director's Operations~~

~~From Federal Funds, One-Time~~ ~~(781,600)~~

Schedule of Programs:

~~Center for Health Data and Informatics~~ ~~(721,900)~~

## HB0003S01 compared with HB0003

<del>Executive Director</del>	<del>(153,600)</del>
<del>Program Operations</del>	<del>93,900</del>

The Legislature intends that the Department of Health prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2019 items, the department shall provide a final report to the Office of the Legislative Fiscal Analyst by August 31, 2019.

### ~~FEM 55~~

~~To Department of Health - Family Health and Preparedness~~

<del>From General Fund, One-Time</del>	<del>25,000</del>
<del>From Federal Funds, One-Time</del>	<del>(202,500)</del>
<del>From Dedicated Credits Revenue, One-Time</del>	<del>6,800</del>

### ~~Schedule of Programs:~~

<del>Child Development</del>	<del>(9,000)</del>
<del>Children with Special Health Care Needs</del>	<del>18,100</del>
<del>Emergency Medical Services and Preparedness</del>	<del>(152,700)</del>
<del>Health Facility Licensing and Certification</del>	<del>499,300</del>
<del>Maternal and Child Health</del>	<del>(323,900)</del>
<del>Primary Care</del>	<del>(202,500)</del>

### ~~FEM 56~~

~~To Department of Health - Medicaid and Health Financing~~

<del>From Federal Funds, One-Time</del>	<del>1,407,300</del>
<del>From Dedicated Credits Revenue, One-Time</del>	<del>882,300</del>
<del>From Medicaid Expansion Fund, One-Time</del>	<del>(200,000)</del>
<del>From Revenue Transfers, One-Time</del>	<del>4,752,100</del>

### ~~Schedule of Programs:~~

<del>Authorization and Community Based Services</del>	<del>(5,000)</del>
<del>Contracts</del>	<del>5,400</del>
<del>Coverage and Reimbursement Policy</del>	<del>164,200</del>
<del>Department of Workforce Services' Seeded Services</del>	<del>4,255,600</del>
<del>Director's Office</del>	<del>(299,900)</del>
<del>Eligibility Policy</del>	<del>12,600</del>
<del>Financial Services</del>	<del>(420,500)</del>
<del>Managed Health Care</del>	<del>443,200</del>
<del>Medicaid Operations</del>	<del>1,252,100</del>
<del>Other Seeded Services</del>	<del>1,434,000</del>

The Utah Department of Health Division of Medicaid and Health Financing shall share with accountable care organizations the review date information of enrolled members, if requested by the accountable care organization for use in accordance with Department of Health guidelines.

## HB0003S01 compared with HB0003

The Legislature intends that effective whenever full Medicaid expansion starts in Utah that the income eligibility ceiling shall be the following percent of federal poverty level for UCA 26-18-411 Health Coverage Improvement Program: i. 5% for individuals who meet the additional criteria in 26-18-411 Subsection (3) ii. the income level in place prior to July 1, 2017 for an individual with a dependent child.

~~ITEM 57~~

To Department of Health - Medicaid Services

From General Fund, One-Time	(5,100,000)
From Federal Funds, One-Time	(340,000)
From Dedicated Credits Revenue, One-Time	31,186,500
From Medicaid Expansion Fund, One-Time	436,000
From General Fund Restricted - Medicaid Restricted Account, One-Time	1,300,000
From Nursing Care Facilities Provider Assessment Fund, One-Time	393,700
From Revenue Transfers, One-Time	23,031,700

Schedule of Programs:

Accountable Care Organizations	9,328,300
Dental Services	(236,000)
Home and Community Based Waivers	19,000,000
Home Health and Hospice	3,000
Inpatient Hospital	17,375,000
Medicaid Expansion 2017	10,436,000
Medical Transportation	7,000
Mental Health and Substance Abuse	17,035,000
Nursing Home	2,393,700
Other Services	(31,735,600)
Pharmacy	9,001,000
Physician and Osteopath	6,000,000
Provider Reimbursement Information System for Medicaid	2,200,500
School Based Skills Development	(9,900,000)

~~Under Section 63J-1-603 of the Utah Code, the Legislature intends that any actual General Fund savings greater than \$235,600 that are due to inclusion of psychotropic drugs on the preferred drug list and accrue to the Department of Health's Medicaid Services line item from the appropriation provided in Item 84, Chapter 476, Laws of Utah 2018 shall not lapse at the close of Fiscal Year 2019. The Department of Health shall coordinate with the Division of Finance to transfer these funds to the Medicaid Expansion Fund created in Section 26-36b-208 of the Utah Code.~~

Under Section 63J-1-603 of the Utah Code Item 190 of Chapter 463, Laws of Utah 2018, the Legislature intends up to \$350,000 provided for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to property improvements in intermediate care facilities for individuals with intellectual disabilities serving Utah Medicaid clients.

## HB0003S01 compared with HB0003

The Legislature intends that the Department of Health may use up to a combined maximum of \$1,300,000 from the General Fund Restricted - Medicaid Restricted Account and associated federal matching funds provided for Medicaid Services, Medicaid Expansion Fund, and Childrens Health Insurance Program only in the case that non-federal fund appropriations provided for FY 2019 in all other items of appropriation for Medicaid are insufficient to pay appropriate Medicaid claims for FY 2019 when combined with federal matching funds.

Under Section 63J-1-603 of the Utah Code Item 32 of Chapter 9, Laws of Utah 2018, the Legislature intends up to \$3,000,000 provided for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the redesign and replacement of the Medicaid Management Information System.

ITEM 58

To Department of Health - Primary Care Workforce Financial Assistance

From Federal Funds, One-Time 202,500

Schedule of Programs:

Primary Care Workforce Financial Assistance 202,500

DEPARTMENT OF HUMAN SERVICES

ITEM 59

To Department of Human Services - Division of Aging and Adult Services

From Federal Funds, One-Time 981,600

Schedule of Programs:

Administration - DAAS (28,700)

Local Government Grants - Formula Funds 1,010,300

ITEM 60

To Department of Human Services - Division of Child and Family Services

From Federal Funds, One-Time 3,456,800

Schedule of Programs:

Administration - DCFS 93,200

Adoption Assistance 1,212,900

Child Welfare Management Information System 589,100

Domestic Violence 31,000

In-Home Services 803,600

Minor Grants 287,400

Selected Programs 439,600

ITEM 61

To Department of Human Services - Executive Director Operations

The Legislature intends that the Department of Human Services prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2019 items, the department shall provide

## HB0003S01 compared with HB0003

a final report to the Office of the Legislative Fiscal Analyst by August 31, 2019.

ITEM 62

To Department of Human Services - Office of Recovery Services

From Dedicated Credits Revenue, One-Time 346,800

Schedule of Programs:

Child Support Services 322,300

Financial Services 24,500

ITEM 63

To Department of Human Services - Division of Services for People with Disabilities

From General Fund, One-Time (1,250,000)

From Expendable Receipts, One-Time 21,000

Schedule of Programs:

Community Supports Waiver (1,229,000)

ITEM 64

To Department of Human Services - Division of Substance Abuse and Mental Health

From General Fund, One-Time 857,200

From Federal Funds, One-Time 11,232,800

From Dedicated Credits Revenue, One-Time 1,075,600

Schedule of Programs:

Administration - DSAMH 579,600

Community Mental Health Services 1,581,100

Drug Courts 332,000

Mental Health Centers 813,300

State Hospital 1,000,000

State Substance Abuse Services 8,859,600

The Legislature intends that the recipient of funding for "Operation Rio Grande: Sober Living" provide a report to the Office of the Legislative Fiscal Analyst that details the following: (1) what specific savings were generated, (2) who received the savings, and (3) what the funding sources were for these savings. For FY 2019 items, the recipient shall provide the report by August 31, 2019.

The Legislature intends that the recipient of funding for "Operation Rio Grande: Substance Abuse and Mental Health Services" provide a report to the Office of the Legislative Fiscal Analyst that details the following: (1) what specific savings were generated, (2) who received the savings, and (3) what the funding sources were for these savings. For FY 2019 items, the recipient shall provide the report by August 31, 2019.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 65

To Department of Workforce Services - Administration

From General Fund, One-Time 600,000

From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time 20,000

From Housing Opportunities for Low Income Households, One-Time 5,000

## HB0003S01 compared with HB0003

From Olene Walker Housing Loan Fund, One-Time	5,000
From OWHT-Fed Home, One-Time	5,000
From OWHTF-Low Income Housing, One-Time	5,000
From OWHT-Low Income Housing-PI, One-Time	700
From Qualified Emergency Food Agencies Fund, One-Time	2,500

### Schedule of Programs:

Administrative Support	643,200
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The Legislature intends that the Department of Workforce Services prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2019 items, the department shall provide a final report to the Office of the Legislative Fiscal Analyst by August 31, 2019.

ITEM 66

To Department of Workforce Services - Housing and Community Development

From Housing Opportunities for Low Income Households, One-Time	500,000
From Navajo Revitalization Fund, One-Time	60,500
From Olene Walker Housing Loan Fund, One-Time	500,000
From OWHT-Fed Home, One-Time	500,000
From OWHTF-Low Income Housing, One-Time	500,000
From Qualified Emergency Food Agencies Fund, One-Time	37,000
From Uintah Basin Revitalization Fund, One-Time	23,500

### Schedule of Programs:

Community Development	54,000
Community Development Administration	540,000
Community Services	27,000
Housing Development	1,500,000

The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by May 3, 2019 on the status of all recommendations from the Office of the Legislative Auditor General's Performance Audit of Utah's Homeless Services.

The Legislature authorizes the State Division of Finance to transfer the fiscal year 2019 beginning balances totaling \$121,711 for private activity bonds from the Governor's Office of Economic Development - Business Development line item to the Department of Workforce Services - Housing and Community Development Division line item. The Legislature intends that the approved fee schedule for fiscal year 2019 for private activity bonds at the Governor's Office of Economic Development be transferred to the Department of Workforce Services. These provisions are related to the transfer of private activity bonds from the Governor's Office of Economic Development to the Department of Workforce Services as authorized in Chapter 182, Laws of Utah 2018.

ITEM 67

To Department of Workforce Services - Office of Child Care



## HB0003S01 compared with HB0003

<del>From General Fund, One-Time</del>	<del>(202,600)</del>
<del>From Federal Funds, One-Time</del>	<del>(2,002,700)</del>
<del>From Revenue Transfers, One-Time</del>	<del>(279,900)</del>

### Schedule of Programs:

<del>Early Childhood Teacher Training</del>	<del>(279,900)</del>
<del>Intergenerational Poverty School Readiness Scholarship</del>	<del>(1,080,300)</del>
<del>Student Access to High Quality School Readiness Grant</del>	<del>(1,125,000)</del>

~~Under 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided in Item 48 of Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358, Laws of Utah 2018, for the Department of Workforce Services' Office of Child Care line item, shall not lapse from the Operations and Policy line item at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited in one-time projects and one-time costs associated with client services:~~

### ~~ITEM 68~~

#### ~~To Department of Workforce Services - Operations and Policy~~

<del>From General Fund, One-Time</del>	<del>1,452,600</del>
<del>From Federal Funds, One-Time</del>	<del>24,002,700</del>
<del>From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time</del>	<del>38,000</del>
<del>From Housing Opportunities for Low Income Households, One-Time</del>	<del>2,000</del>
<del>From Navajo Revitalization Fund, One-Time</del>	<del>1,500</del>
<del>From Olene Walker Housing Loan Fund, One-Time</del>	<del>4,000</del>
<del>From OWHTF-Low Income Housing, One-Time</del>	<del>2,000</del>
<del>From OWHT-Low Income Housing-PI, One-Time</del>	<del>1,000</del>
<del>From Permanent Community Impact Loan Fund, One-Time</del>	<del>250,000</del>
<del>From Revenue Transfers, One-Time</del>	<del>279,900</del>

### Schedule of Programs:

<del>Information Technology</del>	<del>1,548,500</del>
<del>Temporary Assistance for Needy Families</del>	<del>22,000,000</del>
<del>Workforce Development</del>	<del>2,485,200</del>

~~The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by May 3, 2019 on the status of all recommendations from the Office of the State Auditor's June 2018 Single Audit Management Letter:~~

~~The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by May 3, 2019 on the status of all recommendations from the Office of the Legislative Auditor General's Performance Audit of Utah's Temporary Assistance for Needy Families (TANF) Program:~~

~~Under 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided in Item 48 of Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358, Laws of Utah 2018, for the Department of Workforce Services Office of Child Care line item, shall not lapse from the Operations and Policy line item at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to one-time projects and one-time costs associated with client~~

## HB0003S01 compared with HB0003

services:

ITEM 69

To Department of Workforce Services - State Office of Rehabilitation

From General Fund, One-Time	(1,900,000)
From Dedicated Credits Revenue, One-Time	75,400
From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	500
From Housing Opportunities for Low Income Households, One-Time	1,000
From Olene Walker Housing Loan Fund, One-Time	1,000
From OWHT-Fed Home, One-Time	1,000
From OWHTF-Low Income Housing, One-Time	1,000
From Permanent Community Impact Loan Fund, One-Time	1,300

Schedule of Programs:

Deaf and Hard of Hearing	46,400
Executive Director	13,900
Rehabilitation Services	(1,879,100)

ITEM 70

To Department of Workforce Services - Unemployment Insurance

From General Fund, One-Time	50,000
From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	1,000
From Housing Opportunities for Low Income Households, One-Time	1,000
From Olene Walker Housing Loan Fund, One-Time	1,000
From OWHT-Fed Home, One-Time	1,000
From OWHTF-Low Income Housing, One-Time	1,000
From Permanent Community Impact Loan Fund, One-Time	3,000

Schedule of Programs:

Adjudication	58,000
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HIGHER EDUCATION

SNOW COLLEGE

ITEM 71

To Snow College - Education and General

From Education Fund, One-Time	650,000
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Schedule of Programs:

Operations and Maintenance	650,000
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NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 72

To Department of Agriculture and Food - Administration

From General Fund, One-Time	(743,500)
From Federal Funds, One-Time	(1,600)
From Dedicated Credits Revenue, One-Time	358,500

Schedule of Programs:

## HB0003S01 compared with HB0003

<del>Chemistry Laboratory</del>	<del>(886,600)</del>
<del>General Administration</del>	<del>500,000</del>
<del>HTEM 73</del>	
<del>To Department of Agriculture and Food - Invasive Species Mitigation</del>	
<del>From General Fund Restricted - Invasive Species Mitigation Account, One-Time</del>	<del>750,000</del>

### Schedule of Programs:

<del>Invasive Species Mitigation</del>	<del>750,000</del>
<del>HTEM 74</del>	
<del>To Department of Agriculture and Food - Plant Industry</del>	
<del>From General Fund, One-Time</del>	<del>(156,700)</del>
<del>From Dedicated Credits Revenue, One-Time</del>	<del>141,500</del>

### Schedule of Programs:

<del>Grazing Improvement Program</del>	<del>(500,000)</del>
<del>Plant Industry</del>	<del>484,800</del>

The Legislature intends that the Plant Industry program be allowed to purchase up to seven new vehicles in FY 2019:

<del>HTEM 75</del>	
<del>To Department of Agriculture and Food - Predatory Animal Control</del>	
<del>From General Fund, One-Time</del>	<del>80,000</del>

### Schedule of Programs:

<del>Predatory Animal Control</del>	<del>80,000</del>
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The Legislature intends that the Predatory Animal Control program be allowed to purchase up to three new vehicles in FY 2019:

<del>HTEM 76</del>	
<del>To Department of Agriculture and Food - Rangeland Improvement</del>	
<del>From Gen. Fund Rest. - Rangeland Improvement Account, One-Time</del>	<del>500,000</del>

### Schedule of Programs:

<del>Rangeland Improvement</del>	<del>500,000</del>
<del>HTEM 77</del>	
<del>To Department of Agriculture and Food - Regulatory Services</del>	
<del>From General Fund, One-Time</del>	<del>400,200</del>
<del>From Federal Funds, One-Time</del>	<del>1,600</del>
<del>From Dedicated Credits Revenue, One-Time</del>	<del>267,200</del>

### Schedule of Programs:

<del>Regulatory Services</del>	<del>669,000</del>
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The Legislature intends that the Regulatory Services program be allowed to purchase one new vehicle in FY 2019:

<del>GOVERNOR'S OFFICE</del>	
<del>HTEM 78</del>	
<del>To Governor's Office - Office of Energy Development</del>	

## HB0003S01 compared with HB0003

~~From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time~~  
~~125,900~~

### Schedule of Programs:

~~Office of Energy Development~~ 125,900

~~DEPARTMENT OF NATURAL RESOURCES~~

~~ITEM 79~~

~~To Department of Natural Resources - Utah Geological Survey~~

~~From Dedicated Credits Revenue, One-Time~~ 481,400

### Schedule of Programs:

~~Administration~~ 32,700

~~Energy and Minerals~~ 203,600

~~Geologic Hazards~~ 123,500

~~Geologic Information and Outreach~~ 25,400

~~Ground Water~~ 96,200

~~ITEM 80~~

~~To Department of Natural Resources - Water Resources~~

~~From Federal Funds, One-Time~~ 1,300,000

### Schedule of Programs:

~~Construction~~ 1,300,000

~~ITEM 81~~

~~To Department of Natural Resources - Watershed~~

~~From General Fund Restricted - Sovereign Lands Management, One-Time~~ (2,300)

### Schedule of Programs:

~~Watershed~~ (2,300)

~~The Legislature intends that the Watershed Restoration Program spend \$1 million in FY 2019 on Utah County wildfire rehabilitation projects:~~

~~ITEM 82~~

~~To Department of Natural Resources - Wildlife Resources~~

~~From Federal Funds, One-Time~~ 24,416,500

~~From General Fund Restricted - Wildlife Resources, One-Time~~ 120,000

### Schedule of Programs:

~~Habitat Section~~ 24,416,500

~~Wildlife Section~~ 120,000

~~The Legislature intends that the Division of Wildlife Resources spends up to \$400,000 on livestock damage. The Legislature further intends that this funding shall not lapse at the close of FY 2019:~~

~~PUBLIC LANDS POLICY COORDINATING OFFICE~~

~~ITEM 83~~

~~To Public Lands Policy Coordinating Office~~

~~From General Fund, One-Time~~ 500,000

### Schedule of Programs:

~~Public Lands Policy Coordinating Office~~ 500,000

## HB0003S01 compared with HB0003

~~Under the terms of 63J-1-603 of the Utah Code, the legislature intends that appropriations provided for the Public Lands Policy Coordinating Office, in Item 41, Chapter 7, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditure of these funds are limited to: costs associated with reacting to current and future litigation, pursuing a Utah-specific roadless rule, and county, state, and federal agency coordination \$1,300,000; and to offset future volatility of the Constitutional Defense Restricted Account \$500,000.~~

~~RETIREMENT AND INDEPENDENT ENTITIES~~

~~CAREER SERVICE REVIEW OFFICE~~

~~ITEM 84~~

~~To Career Service Review Office~~

~~Under the terms of Section 63J-1-603 of the Utah Code, the Legislature intends that \$30,000 of appropriations provided for the Career Service Review Office in Laws of Utah 2018, Chapter 16, Item 6 shall not lapse at the close of fiscal year 2019. The use of any nonlapsing funds is limited to grievance resolution:~~

~~UTAH EDUCATION AND TELEHEALTH NETWORK~~

~~ITEM 85~~

~~To Utah Education and Telehealth Network~~

~~From Education Fund, One-Time 2,235,000~~

Schedule of Programs:

~~Technical Services 2,235,000~~

~~EXECUTIVE APPROPRIATIONS~~

~~CAPITOL PRESERVATION BOARD~~

~~ITEM 86~~

~~To Capitol Preservation Board~~

~~From General Fund, One-Time 76,800~~

Schedule of Programs:

~~Capitol Preservation Board 76,800~~

~~Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Capitol Preservation Board in item 3, Chapter 18, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. Use of any nonlapsing funds is limited to one-time operations costs:~~

~~The Legislature intends that \$50,000 of the \$76,800 reallocated from the State School Board for State Capitol field trips be expended on field trips to view the Golden Spike commemoration exhibits in the State Capitol.~~

~~LEGISLATURE~~

~~ITEM 87~~

~~To Legislature - Legislative Services~~

~~From General Fund, One-Time 65,000~~

Schedule of Programs:

~~Human Resources 65,000~~

~~DEPARTMENT OF VETERANS AND MILITARY AFFAIRS~~

## HB0003S01 compared with HB0003

~~ITEM 88~~

~~To Department of Veterans and Military Affairs - Veterans and Military Affairs~~

~~Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Department of Veterans and Military Affairs in Item 13, Chapter 18, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. Use of any nonlapsing funds is limited to veterans outreach, cemetery, and First Time Home Buyer Program one-time operations costs.~~

~~The Legislature intends that the Utah Department of Veterans and Military Affairs may apply for a federal grant through the National Cemetery Administration to complete Phases II and III of the existing Cemetery Master Plan for the Utah Veterans Cemetery and Memorial Park in Bluffdale.~~

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

~~SOCIAL SERVICES~~

~~DEPARTMENT OF WORKFORCE SERVICES~~

~~ITEM 89~~

~~To Department of Workforce Services - Navajo Revitalization Fund~~

~~From Uintah Basin Revitalization Fund, One-Time 1,121,100~~

~~Schedule of Programs:~~

~~Navajo Revitalization Fund 1,121,100~~

~~The Legislature authorizes the State Division of Finance to transfer \$1,121,058 (plus applicable interest earned on that amount from August 2, 2013 to the time the transfer is made) from the Uintah Basin Revitalization Fund (Fund 2135) to the Navajo Revitalization Fund (Fund 2115) to correct an accounting error which occurred in fiscal year 2014. Outlays and expenditures from the fund to which the money is transferred may be made without further legislative action.~~

~~ITEM 90~~

~~To Department of Workforce Services - Uintah Basin Revitalization Fund~~

~~From Revenue Transfers, One-Time (1,121,100)~~

~~Schedule of Programs:~~

~~Uintah Basin Revitalization Fund (1,121,100)~~

~~The Legislature authorizes the State Division of Finance to transfer \$1,121,058 (plus applicable interest earned on that amount from August 2, 2013 to the time the transfer is made) from the Uintah Basin Revitalization Fund (Fund 2135) to the Navajo Revitalization Fund (Fund 2115) to correct an accounting error which occurred in fiscal year 2014. Outlays and expenditures from the fund to which the money is transferred may be made without further legislative action.~~

~~Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under~~

## HB0003S01 compared with HB0003

~~the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund; the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated:~~

~~EXECUTIVE OFFICES AND CRIMINAL JUSTICE~~

~~UTAH DEPARTMENT OF CORRECTIONS~~

~~ITEM 91~~

~~To Utah Department of Corrections - Utah Correctional Industries~~

~~Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriation for the Utah Department of Corrections - Utah Correctional Industries in item 54 of chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019:~~

~~INFRASTRUCTURE AND GENERAL GOVERNMENT~~

~~DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS~~

~~ITEM 92~~

~~To Department of Technology Services Internal Service Funds - Enterprise Technology Division~~

~~Under the terms and conditions of Utah Code Title 63J Chapter 1 and other fee statutes as applicable, the following fees and rates are approved for the use and support of the government of the State of Utah for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019: (1) Enhanced Mobile Device Support - SBA; (2) Cloud/SaaS Implementation - \$81.31 per hour; (3) Shared Application Hosting Cloud System Administration - \$24.79 per instance per month; and (4) Cloud Hosting - cost + 19%.~~

~~BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR~~

~~DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL~~

~~ITEM 93~~

~~To Department of Alcoholic Beverage Control - State Store Land Acquisition Fund~~

~~Under section 63J-1-603 of the Utah Code, Legislature intends that up to \$5,000,000 of the General Fund provided for State Store Land acquisition not lapse at the close of Fiscal Year 2019. These funds will be used for the acquisition of land for state liquor stores:~~

~~SOCIAL SERVICES~~

~~FUND AND ACCOUNT TRANSFERS~~

~~ITEM 94~~

~~To Fund and Account Transfers - Qualified Patient Enterprise Fund~~

~~From General Fund, One-Time 4,500,000~~

Schedule of Programs:

~~Qualified Patient Enterprise Fund 4,500,000~~

~~The Legislature intends that the Department of Health repay to the General Fund by FY 2026 the start-up costs provided from the General Fund associated with the implementation of medical cannabis:~~

~~The Legislature intends that the Department of Health use \$500,000 of the appropriation provided for the implementation of medical marijuana to help local health departments with their costs to~~

## HB0003S01 compared with HB0003

~~develop pickup points for the State central fill medical cannabis pharmacy. Further, the Legislature intends that the Department of Health target its fee levels for FY 2020 to provide another \$500,000 to local health departments for implementation costs.~~

~~NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY~~

~~DEPARTMENT OF AGRICULTURE AND FOOD~~

~~ITEM 95~~

~~To Department of Agriculture and Food - Qualified Production Enterprise Fund~~

~~From General Fund, One-Time 900,000~~

Schedule of Programs:

~~Qualified Production Enterprise Fund 900,000~~

~~RETIREMENT AND INDEPENDENT ENTITIES~~

~~DEPARTMENT OF HUMAN RESOURCE MANAGEMENT~~

~~ITEM 96~~

~~To Department of Human Resource Management - Human Resources Internal Service Fund~~

~~Budgeted FTE 3.0~~

~~Under the terms of Section 63J-1-603 of the Utah Code, the Legislature intends that \$70,000 of appropriations provided for the Department of Human Resource Management in the Laws of Utah 2018, Chapter 16, Item 8 and Item 11 shall not lapse at the close of fiscal year 2019. The use of any nonlapsing funds is limited to \$50,000 for statewide management training and \$20,000 for administrative law judge compliance.~~

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

~~INFRASTRUCTURE AND GENERAL GOVERNMENT~~

~~ITEM 97~~

~~To Risk Management-Liability~~

~~From Risk Management - Workers Compensation Fund, One-Time 3,000,000~~

Schedule of Programs:

~~Risk Management - Liability Fund 3,000,000~~

~~SOCIAL SERVICES~~

~~ITEM 98~~

~~To Medicaid Expansion Fund~~

~~From Dedicated Credits Revenue, One-Time 236,000~~

~~From General Fund Restricted - Medicaid Restricted Account, One-Time 1,300,000~~

Schedule of Programs:

~~Medicaid Expansion Fund 1,536,000~~

~~The Legislature intends that the Department of Health may use up to a combined maximum of \$1,300,000 from the General Fund Restricted - Medicaid Restricted Account and associated federal matching funds provided for Medicaid Services, Medicaid Expansion Fund, and~~



## HB0003S01 compared with HB0003

~~Childrens Health Insurance Program only in the case that non-federal fund appropriations provided for FY 2019 in all other items of appropriation for Medicaid are insufficient to pay appropriate Medicaid claims for FY 2019 when combined with federal matching funds.~~

~~ITEM 99~~

~~To Nursing Care Facilities Provider Assessment Fund~~

~~From Dedicated Credits Revenue, One-Time~~ ~~313,200~~

Schedule of Programs:

~~Nursing Care Facilities Provider Assessment Fund~~ ~~313,200~~

~~ITEM 100~~

~~To General Fund Restricted - Medicaid Restricted Account~~

~~From General Fund, One-Time~~ ~~5,100,000~~

Schedule of Programs:

~~Medicaid Restricted Account~~ ~~5,100,000~~

~~NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY~~

~~ITEM 101~~

~~To General Fund Restricted - Rangeland Improvement Account~~

~~From General Fund, One-Time~~ ~~500,000~~

Schedule of Programs:

~~General Fund Restricted - Rangeland Improvement Account~~ ~~500,000~~

Subsection 1(e). ~~**Transfers to Unrestricted Funds.** The Legislature authorizes the State Division of Finance to transfer the following amounts to the unrestricted General Fund, Education Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated:~~

~~Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be authorized by an appropriation.~~

~~INFRASTRUCTURE AND GENERAL GOVERNMENT~~

~~ITEM 102~~

~~To General Fund~~

~~From Nonlapsing Balances~~ ~~61,000~~

Schedule of Programs:

~~General Fund, One-time~~ ~~61,000~~

Subsection 1(f). ~~**Capital Project Funds.** The Legislature has reviewed the following capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated:~~

~~INFRASTRUCTURE AND GENERAL GOVERNMENT~~

~~TRANSPORTATION~~

~~ITEM 103~~

~~To Transportation - Transportation Investment Fund of 2005~~

~~Notwithstanding the intent language in H.B. 6, Item 38 2019 General Session, the Legislature intends that, as resources allow, the Department of Transportation may expend no more than \$5,600,000 from the Transportation Investment Fund of 2005 to reimburse an entity for construction~~

## HB0003S01 compared with HB0003

~~of highway and rail facilities within the area of the Inland Port.~~

Section 2. ~~FY 2020 Appropriations.~~ The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

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

~~EXECUTIVE OFFICES AND CRIMINAL JUSTICE~~

~~ATTORNEY GENERAL~~

~~FEM 104~~

~~To Attorney General~~

~~From General Fund (7,724,100)~~

~~From General Fund, One-Time 8,224,100~~

~~From Dedicated Credits Revenue (2,271,300)~~

~~From Dedicated Credits Revenue, One-Time 250,000~~

Schedule of Programs:

~~Administration 647,300~~

~~Child Protection (1,759,300)~~

~~Criminal Prosecution (409,300)~~

~~FEM 105~~

~~To Attorney General - Prosecution Council~~

~~From Dedicated Credits Revenue 235,000~~

Schedule of Programs:

~~Prosecution Council 235,000~~

~~UTAH DEPARTMENT OF CORRECTIONS~~

~~FEM 106~~

~~To Utah Department of Corrections - Programs and Operations~~

~~From General Fund 2,082,300~~

~~From General Fund, One-Time (143,700)~~

~~From Federal Funds 1,063,900~~

~~From Dedicated Credits Revenue 240,100~~

~~From General Fund Restricted - Prison Telephone Surcharge Account 300,000~~

Schedule of Programs:

~~Adult Probation and Parole Programs 1,115,100~~

~~Prison Operations Administration (380,600)~~

~~Prison Operations Draper Facility 2,508,100~~

~~Programming Education 300,000~~

The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole Agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds for FY2019 and FY2020.

The Legislature grants authority to the Department of Corrections, Facilities Bureau, to purchase two vehicles

## HB0003S01 compared with HB0003

~~with Department funds for FY2019 and FY2020.~~

~~The Legislature grants authority to the Department of Corrections, DPO Inmate Placement, to purchase two vehicles with Department funds for FY2019 and FY2020.~~

~~ITEM 107~~

~~To Utah Department of Corrections - Department Medical Services~~

~~From General Fund 425,800~~

~~From General Fund, One-Time 39,500~~

~~From Dedicated Credits Revenue 10,000~~

~~Schedule of Programs:~~

~~Medical Services 475,300~~

~~ITEM 108~~

~~To Utah Department of Corrections - Jail Contracting~~

~~The Legislature intends that the Corrections and Sheriffs Association report on Jail Contracting treatment during the 2019 interim to the Executive Offices and Criminal Justice Appropriations Subcommittee~~

~~Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at \$72.38 for FY 2020.~~

~~JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR~~

~~ITEM 109~~

~~To Judicial Council/State Court Administrator - Administration~~

~~From General Fund 1,000,000~~

~~Schedule of Programs:~~

~~District Courts 1,000,000~~

~~The Legislature intends that salaries for District Court judges for the fiscal year beginning July 1, 2019 and ending June 30, 2020 shall be \$170,450. 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.~~

~~GOVERNOR'S OFFICE~~

~~ITEM 110~~

~~To Governor's Office - CCJJ Salt Lake County Jail Bed Housing~~

~~The Legislature intends that any payments from the Commission on Criminal and Juvenile Justice for housing prisoners from Salt Lake County in other counties be limited to the rate of \$26 per day, per prisoner.~~

~~The Legislature intends that the General Fund appropriation for Salt Lake County Jail Bed Funding discontinues at the close of Fiscal Year 2021.~~

~~ITEM 111~~

~~To Governor's Office - Commission on Criminal and Juvenile Justice~~

~~From Federal Funds 10,620,300~~

~~Schedule of Programs:~~

~~CCJJ Commission 1,056,000~~

~~Utah Office for Victims of Crime 9,564,300~~

## HB0003S01 compared with HB0003

### ITEM 112

To Governor's Office

From Dedicated Credits Revenue (16,900)

From Beginning Nonlapsing Balances (112,900)

From Closing Nonlapsing Balances 112,900

#### Schedule of Programs:

Literacy Projects 5,300

Lt. Governor's Office (22,200)

### ITEM 113

To Governor's Office - Quality Growth Commission - LeRay McAllister Program

The Legislature intends that all funds appropriated to the LeRay McAllister Critical Lands Conservation Fund be used toward projects that provide the highest land conservation values as determined by the Quality Growth Commission and not be earmarked toward any specific project.

DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

### ITEM 114

To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

From General Fund (914,600)

From Revenue Transfers 928,300

#### Schedule of Programs:

Early Intervention Services 10,500

Rural Programs 2,400

Youth Parole Authority 200

Case Management 600

### ITEM 115

To Department of Human Services - Division of Juvenile Justice Services - Community Providers

From General Fund 46,200

#### Schedule of Programs:

Provider Payments 46,200

OFFICE OF THE STATE AUDITOR

### ITEM 116

To Office of the State Auditor - State Auditor

From General Fund 225,000

From Dedicated Credits Revenue 10,600

#### Schedule of Programs:

State Auditor 235,600

DEPARTMENT OF PUBLIC SAFETY

### ITEM 117

To Department of Public Safety - Driver License

From Dedicated Credits Revenue 16,900

## HB0003S01 compared with HB0003

~~From Department of Public Safety Restricted Account, One-Time~~ ~~2,700,000~~

Schedule of Programs:

~~Driver Services~~ ~~2,716,900~~

~~FEM 118~~

~~To Department of Public Safety - Emergency Management~~

~~From Federal Funds~~ ~~2,908,700~~

Schedule of Programs:

~~Emergency Management~~ ~~2,908,700~~

Should the Division of Emergency Management (DEM) not receive authority to draw down its Fiscal Year 2019 Emergency Management Performance Grant by June 30, 2019, funds may be transferred from the Public Safety Program and Operations line item to DEM in FY 2019. Should the funds be transferred, then upon approval to draw down the Fiscal Year 2019 Emergency Management Performance Grant funds, DEM shall transfer back to the Public Safety Programs and Operations line item, the amount originally transferred:

~~FEM 119~~

~~To Department of Public Safety - Peace Officers' Standards and Training~~

~~From Uninsured Motorist Identification Restricted Account, One-Time~~ ~~500,000~~

Schedule of Programs:

~~Basic Training~~ ~~500,000~~

~~FEM 120~~

~~To Department of Public Safety - Programs & Operations~~

~~From General Fund~~ ~~2,360,000~~

~~From General Fund, One-Time~~ ~~6,944,300~~

~~From Federal Funds~~ ~~282,000~~

Schedule of Programs:

~~CITS Communications~~ ~~503,000~~

~~CITS State Crime Labs~~ ~~500,000~~

~~Department Commissioner's Office~~ ~~(1,000,000)~~

~~Fire Marshall - Fire Operations~~ ~~282,000~~

~~Highway Patrol - Field Operations~~ ~~2,860,000~~

~~Highway Patrol - Special Enforcement~~ ~~6,441,300~~

The Legislature intends that law enforcement funding for Operation Rio Grande be used to address related law enforcement issues throughout the state including other counties as applicable stemming from the Operation Rio Grande project in FY 2019 and FY 2020. The Legislature intends that Department of Public Safety report to the Executive Offices and Criminal Justice Appropriation Subcommittee during the 2019 interim on the deployment of said funds:

In accordance with Utah Code Ann. 24-3-103 the Department of Public Safety is requesting authority to transfer all firearms received from court adjudications (Criminal Evidence) to the department for its use. These firearms will be transferred to the State Crime Laboratory and department training section for official use only. In addition, all ammunition received by the department with these firearms will be used by the State Crime Laboratory and training

## HB0003S01 compared with HB0003

~~section for official use only. All other evidentiary property of value that has been adjudicated and received by the department will be transferred to State Surplus for auction.~~

~~Any proceeds from the sale of the salvaged helicopter parts and any insurance reimbursements for helicopter repair are to be used by the department for its Aero Bureau operations.~~

~~The Department of Public Safety is authorized to increase its fleet by the same number of new officers authorized and funded by the legislature for Fiscal Year 2020.~~

~~STATE TREASURER~~

~~ITEM 121~~

~~To State Treasurer~~

~~From Dedicated Credits Revenue 1,600~~

~~From Land Trusts Protection and Advocacy Account 356,600~~

~~Schedule of Programs:~~

~~Advocacy Office 356,600~~

~~Treasury and Investment 1,600~~

~~UTAH COMMUNICATIONS AUTHORITY~~

~~ITEM 122~~

~~To Utah Communications Authority - Administrative Services Division~~

~~From General Fund Restricted - Utah Statewide Radio System Acct. 13,000,000~~

~~Schedule of Programs:~~

~~Administrative Services Division 13,000,000~~

~~INFRASTRUCTURE AND GENERAL GOVERNMENT~~

~~DEPARTMENT OF ADMINISTRATIVE SERVICES~~

~~ITEM 123~~

~~To Department of Administrative Services - DFCM Administration~~

~~From Dedicated Credits Revenue 3,100~~

~~Schedule of Programs:~~

~~DFCM Administration 1,500~~

~~Energy Program 1,600~~

~~ITEM 124~~

~~To Department of Administrative Services - Executive Director~~

~~From General Fund 27,000~~

~~Schedule of Programs:~~

~~Executive Director 27,000~~

~~ITEM 125~~

~~To Department of Administrative Services - Finance Administration~~

~~From General Fund (252,000)~~

~~From Dedicated Credits Revenue 20,700~~

~~Schedule of Programs:~~

~~Finance Director's Office (139,000)~~

~~Financial Information Systems 20,700~~

## HB0003S01 compared with HB0003

~~Technical Services (113,000)  
FEM-126  
To Department of Administrative Services - Inspector General of Medicaid Services  
From Revenue Transfers 9,000~~

### Schedule of Programs:

~~Inspector General of Medicaid Services 9,000~~

~~The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of the states share of Medicaid collections during FY 2020 to pay the Office of the Attorney General for the state costs of the one attorney FTE that the Office of the Inspector General is using.~~

~~The Legislature intends that the Office of Inspector General of Medicaid Services, whose goal is to eliminate fraud, waste, and abuse within the Medicaid program, report by October 31, 2019 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures: (1) cost avoidance projected over one year and three years; (2) Medicaid dollars recovered through cash collections, directed re-bills, and credit adjustments; (3) the number of credible allegations of provider and/or recipient fraud received, initial investigations conducted, and referred to an outside entity (e.g. Medicaid Fraud Control Unit, Department of Workforce Services, local law enforcement, etc.); (4) the number of fraud, waste, and abuse cases identified and evaluated; and (5) the number of recommendations for improvement made to the Department of Health.~~

~~FEM-127~~

~~To Department of Administrative Services - Judicial Conduct Commission~~

~~The Legislature intends that the Judicial Conduct Commission, whose mission is to investigate and conduct confidential hearings regarding complaints against state, county, and municipal judges throughout the state and, as warranted, to recommend to the Utah Supreme Court the reprimand, censure, suspension, removal, or involuntary retirement of any state, county, or municipal judge, report by October 31, 2019 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures: (1) timely publication of an annual report with all public dispositions in the last year (target: 60 days from the end of the fiscal year); and (2) annualized average number of business days to conduct a preliminary investigation (target: 90 days).~~

~~FEM-128~~

~~To Department of Administrative Services - State Archives~~

~~From Federal Funds 300  
From Dedicated Credits Revenue 10,700~~

### Schedule of Programs:

~~Patron Services 300~~

~~Preservation Services 10,700~~

~~FEM-129~~

~~To Department of Administrative Services - Finance Mandated - Mineral Lease Special Service Districts~~

## HB0003S01 compared with HB0003

From General Fund Restricted - Mineral Lease	32,756,400
Schedule of Programs:	
Mineral Lease Payments	29,504,500
Mineral Lease Payments in Lieu	3,251,900
CAPITAL BUDGET	
ITEM 130	
To Capital Budget - Capital Development - Higher Education	
From Capital Projects Fund, One-Time	4,400,000
Schedule of Programs:	
Dixie State Human Performance Center	4,400,000
ITEM 131	
To Capital Budget - Capital Development - Public Education	
From Capital Projects Fund, One-Time	2,995,100
Schedule of Programs:	
USDB Springville	2,995,100
STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
ITEM 132	
To State Board of Bonding Commissioners - Debt Service - Debt Service	
From General Fund, One-Time	12,987,000
From Transportation Investment Fund of 2005	19,946,900
From Federal Funds	(14,234,400)
From Federal Funds, One-Time	12,987,000
From Dedicated Credits Revenue	8,775,000
From County of First Class Highway Projects Fund	(1,278,300)
From Revenue Transfers	14,245,700
From Revenue Transfers, One-Time	(12,987,000)
From Beginning Nonlapsing Balances	14,087,800
From Closing Nonlapsing Balances	(13,839,400)
Schedule of Programs:	
G.O. Bonds - Transportation	31,655,600
Revenue Bonds Debt Service	9,034,700
DEPARTMENT OF TECHNOLOGY SERVICES	
ITEM 133	
To Department of Technology Services - Integrated Technology Division	
From Federal Funds	261,900
From Dedicated Credits Revenue	72,400
Schedule of Programs:	
Automated Geographic Reference Center	334,300
TRANSPORTATION	
ITEM 134	
To Transportation - Aeronautics	



## HB0003S01 compared with HB0003

From Dedicated Credits Revenue	6,300
From Aeronautics Restricted Account	124,700
Schedule of Programs:	
Administration	124,700
Airplane Operations	6,300
FTEM 135	
To Transportation - Construction Management	
From Transportation Fund	(83,000)
From Transportation Fund, One-Time	13,346,800
From Federal Funds	75,163,000
Schedule of Programs:	
Federal Construction - New	88,426,800
FTEM 136	
To Transportation - Engineering Services	
From Transportation Fund	2,606,900
From Federal Funds	(2,300,000)
Schedule of Programs:	
Materials Lab	(225,000)
Program Development	394,900
Right-of-Way	137,000
FTEM 137	
To Transportation - Mineral Lease	
From General Fund Restricted - Mineral Lease	(32,756,400)
Schedule of Programs:	
Mineral Lease Payments	(29,504,500)
Payment in Lieu	(3,251,900)
FTEM 138	
To Transportation - Operations/Maintenance Management	
From Transportation Fund	(6,200)
From Transportation Fund, One-Time	1,742,600
From Dedicated Credits Revenue	1,464,600
Schedule of Programs:	
Maintenance Administration	1,825,600
Region 1	329,400
Region 2	460,600
Region 3	345,500
Region 4	239,900
FTEM 139	
To Transportation - Region Management	
From Transportation Fund	203,800
Schedule of Programs:	

## HB0003S01 compared with HB0003

Region 1	89,200
Region 3	114,600
ITEM 140	
To Transportation - Support Services	
From Transportation Fund	(646,500)
From Federal Funds	500,000
Schedule of Programs:	
Administrative Services	(646,500)
Human Resources Management	500,000
BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
ITEM 141	
To Department of Alcoholic Beverage Control - DABC Operations	
From Liquor Control Fund	2,355,000
Schedule of Programs:	
Stores and Agencies	2,355,000
DEPARTMENT OF COMMERCE	
ITEM 142	
To Department of Commerce - Building Inspector Training	
From Dedicated Credits Revenue	146,400
Schedule of Programs:	
Building Inspector Training	146,400
ITEM 143	
To Department of Commerce - Commerce General Regulation	
From General Fund Restricted - Commerce Service Account	450,000
Schedule of Programs:	
Administration	450,000
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
ITEM 144	
To Governor's Office of Economic Development - Business Development	
From General Fund, One-Time	(250,000)
Schedule of Programs:	
Outreach and International Trade	(250,000)
ITEM 145	
To Governor's Office of Economic Development - Office of Tourism	
From General Fund Rest. - Motion Picture Incentive Acct.	191,100
Schedule of Programs:	
Film Commission	191,100
FINANCIAL INSTITUTIONS	
ITEM 146	
To Financial Institutions - Financial Institutions Administration	

## HB0003S01 compared with HB0003

From General Fund Restricted - Financial Institutions, One-Time	80,500
Schedule of Programs:	
Administration	80,500
DEPARTMENT OF HERITAGE AND ARTS	
ITEM 147	
To Department of Heritage and Arts - Administration	
From Dedicated Credits Revenue	(62,200)
From Gen. Fund Rest. - Humanitarian Service Rest. Acct	(2,000)
Schedule of Programs:	
Executive Director's Office	(2,000)
Information Technology	(62,200)
ITEM 148	
To Department of Heritage and Arts - Commission on Service and Volunteerism	
From Dedicated Credits Revenue	30,000
Schedule of Programs:	
Commission on Service and Volunteerism	30,000
ITEM 149	
To Department of Heritage and Arts - Pass-Through	
From Gen. Fund Rest. - Humanitarian Service Rest. Acct	6,000
Schedule of Programs:	
Pass-Through	6,000
ITEM 150	
To Department of Heritage and Arts - State History	
From Dedicated Credits Revenue	25,000
Schedule of Programs:	
Public History, Communication and Information	25,000
LABOR COMMISSION	
ITEM 151	
To Labor Commission	
From Federal Funds	12,700
From Dedicated Credits Revenue	80,000
Schedule of Programs:	
Antidiscrimination and Labor	92,700
UTAH STATE TAX COMMISSION	
ITEM 152	
To Utah State Tax Commission - License Plates Production	
From Dedicated Credits Revenue	133,300
Schedule of Programs:	
License Plates Production	133,300
ITEM 153	
To Utah State Tax Commission - Liquor Profit Distribution	

## HB0003S01 compared with HB0003

~~From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account~~  
~~\_\_\_\_\_ (278,800)~~

Schedule of Programs:

~~Liquor Profit Distribution \_\_\_\_\_ (278,800)~~  
~~ITEM 154~~  
~~To Utah State Tax Commission - Tax Administration~~  
~~From Dedicated Credits Revenue \_\_\_\_\_ 186,300~~

Schedule of Programs:

~~Motor Vehicle Enforcement Division \_\_\_\_\_ 10,000~~  
~~Motor Vehicles \_\_\_\_\_ 16,300~~  
~~Tax Processing Division \_\_\_\_\_ 160,000~~  
~~SOCIAL SERVICES~~  
~~DEPARTMENT OF HEALTH~~  
~~ITEM 155~~  
~~To Department of Health - Children's Health Insurance Program~~  
~~From General Fund \_\_\_\_\_ (369,100)~~

Schedule of Programs:

~~Children's Health Insurance Program \_\_\_\_\_ (369,100)~~  
~~ITEM 156~~  
~~To Department of Health - Disease Control and Prevention~~  
~~From General Fund \_\_\_\_\_ (25,000)~~  
~~From Federal Funds \_\_\_\_\_ 1,513,400~~  
~~From Dedicated Credits Revenue \_\_\_\_\_ 170,000~~  
~~From Expendable Receipts - Rebates \_\_\_\_\_ 638,900~~

Schedule of Programs:

~~Clinical and Environmental Lab Certification Programs \_\_\_\_\_ 45,000~~  
~~Epidemiology \_\_\_\_\_ (1,884,100)~~  
~~General Administration \_\_\_\_\_ (103,500)~~  
~~Health Promotion \_\_\_\_\_ 3,439,400~~  
~~Utah Public Health Laboratory \_\_\_\_\_ 472,600~~  
~~Office of the Medical Examiner \_\_\_\_\_ 327,900~~

~~Any nonlapsing funds at the close of Fiscal Year 2019 within the Disease Control and Prevention line item to be used for a Voice over Internet Protocol (VoIP) phone system transition shall be transferred to the Executive Director's Office line item.~~

~~The Legislature intends that the Department of Health report on the following additional performance measures for the Disease Control and Prevention line item, whose mission is to "prevent chronic disease and injury, rapidly detect and investigate communicable diseases and environmental health hazards, provide prevention-focused education, and institute control measures to reduce and prevent the impact of disease.": Utah youth use of electronic cigarettes in grades 8, 10, and 12 (Target = 11.1% or less) by October 1, 2019 to the Social Services Appropriations Subcommittee.~~

## HB0003S01 compared with HB0003

~~HTEM 157~~

~~To Department of Health - Executive Director's Operations~~

~~From General Fund 265,700~~

~~From Federal Funds 176,100~~

~~From Revenue Transfers 80,000~~

~~Schedule of Programs:~~

~~Center for Health Data and Informatics 521,800~~

~~The Legislature intends that the Department of Health prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2020 items, the department shall provide an initial report by December 1, 2019 and a final report by August 31, 2020.~~

~~HTEM 158~~

~~To Department of Health - Family Health and Preparedness~~

~~From General Fund (277,700)~~

~~From Federal Funds (378,600)~~

~~From Dedicated Credits Revenue 221,300~~

~~From Revenue Transfers (80,000)~~

~~Schedule of Programs:~~

~~Child Development (627,500)~~

~~Children with Special Health Care Needs 579,900~~

~~Director's Office 338,300~~

~~Emergency Medical Services and Preparedness (291,800)~~

~~Health Facility Licensing and Certification 394,000~~

~~Maternal and Child Health (320,700)~~

~~Primary Care (587,200)~~

~~The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by January 7, 2020 on the status of all recommendations from "A Performance Audit of the Division of Family Health and Preparedness" that the Department of Health had anticipated finished implementing in its agency response to the legislative audit.~~

~~Any nonlapsing funds at the close of Fiscal Year 2019 within the Family Health and Preparedness Line Item to be used for a Voice over Internet Protocol (VoIP) phone system transition shall be transferred to the Executive Director's Office Line Item.~~

~~HTEM 159~~

~~To Department of Health - Medicaid and Health Financing~~

~~From Federal Funds 5,299,000~~

~~From Expendable Receipts 882,300~~

~~From Revenue Transfers 3,742,000~~

~~Schedule of Programs:~~

~~Authorization and Community Based Services (5,000)~~

## HB0003S01 compared with HB0003

Contracts	5,400
Coverage and Reimbursement Policy	164,200
Department of Workforce Services' Seeded Services	2,876,400
Director's Office	(564,900)
Eligibility Policy	12,600
Financial Services	(182,000)
Managed Health Care	443,200
Medicaid Operations	5,543,800
Other Seeded Services	1,629,600

The Legislature intends that effective whenever full Medicaid expansion starts in Utah that the income eligibility ceiling shall be the following percent of federal poverty level for UCA 26-18-411 Health Coverage Improvement Program: i. 5% for individuals who meet the additional criteria in 26-18-411 Subsection (3) ii. the income level in place prior to July 1, 2017 for an individual with a dependent child:

The Legislature intends that any nonlapsing funds at the close of Fiscal Year 2019 within the Medicaid and Health Financing line item to be used for a Voice over Internet Protocol (VoIP) phone system transition shall be transferred to the Executive Director's Office Line Item:

The Legislature authorizes the Department of Health to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute:

The Legislature authorizes the Department of Health to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute:

The Legislature authorizes the Department of Health to spend all available money in the Medicaid Expansion Fund 2252 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute:

The Legislature authorizes the Department of Health to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute:

The Utah Department of Health Division of Medicaid and Health Financing shall share with accountable care organizations the review date information of enrolled members, if requested by the accountable care organization for use in accordance with Department of Health guidelines:

ITEM 160

To Department of Health - Medicaid Services

From General Fund	20,604,600
From General Fund, One-Time	(2,356,000)
From Federal Funds	17,154,100
From Dedicated Credits Revenue	(19,961,800)
From Expendable Receipts	28,807,000
From Expendable Receipts - Rebates	16,084,000

## HB0003S01 compared with HB0003

From Medicaid Expansion Fund	298,000
From Nursing Care Facilities Provider Assessment Fund	695,500
From Nursing Care Facilities Provider Assessment Fund, One-Time	291,000
From Revenue Transfers	23,571,500

### Schedule of Programs:

Accountable Care Organizations	22,123,600
Dental Services	12,430,000
Home and Community Based Waivers	21,696,800
Home Health and Hospice	2,430,600
Inpatient Hospital	17,375,000
Intermediate Care Facilities for the Intellectually Disabled	291,000
Medicaid Expansion 2017	9,298,000
Medical Transportation	7,000
Mental Health and Substance Abuse	17,035,000
Nursing Home	1,274,200
Other Services	(21,958,800)
Pharmacy	7,085,000
Physician and Osteopath	6,000,000
Provider Reimbursement Information System for Medicaid	500
School Based Skills Development	(9,900,000)

The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement by September 30, 2019. The report should include, where applicable, the responses to any requests for proposals. The report should include an updated estimate of net ongoing impacts to the State from the new system. The Department of Health should work with other agencies to identify any impacts outside its agency.

The Legislature authorizes the Department of Health to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.

The Legislature authorizes the Department of Health to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.

The Legislature authorizes the Department of Health to spend all available money in the Medicaid Expansion Fund 2252 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.

The Legislature authorizes the Department of Health to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.

The Legislature intends that the Department of Health may fund unfunded portions of the building blocks, (1) Medicaid Managed Care Additional 1.0% Reimbursement Rate Increase, and (2) Medicaid ACO Funding, with funds from the Medicaid Restricted Account to the extent

## HB0003S01 compared with HB0003

~~that funds are available after obligations are met for S.B. 96, Medicaid Expansion Adjustments, 2019 General Session.~~

~~The Legislature intends that increases for Medicaid Managed Care Additional 1.0% Reimbursement Rate Increase should be passed on to the respective clinical providers and not be used for administrative functions.~~

~~ITEM 161~~

~~To Department of Health - Primary Care Workforce Financial Assistance~~

~~From Federal Funds 202,500~~

~~Schedule of Programs:~~

~~Primary Care Workforce Financial Assistance 202,500~~

~~DEPARTMENT OF HUMAN SERVICES~~

~~ITEM 162~~

~~To Department of Human Services - Division of Aging and Adult Services~~

~~From General Fund 491,900~~

~~From Federal Funds 930,500~~

~~From Revenue Transfers (429,600)~~

~~Schedule of Programs:~~

~~Administration - DAAS (80,100)~~

~~Aging Waiver Services 62,300~~

~~Local Government Grants - Formula Funds 1,010,600~~

~~ITEM 163~~

~~To Department of Human Services - Division of Child and Family Services~~

~~From General Fund (44,400)~~

~~From Federal Funds 2,175,600~~

~~From Revenue Transfers 593,800~~

~~Schedule of Programs:~~

~~Administration - DCFS 199,400~~

~~Adoption Assistance 1,332,900~~

~~Child Welfare Management Information System 591,500~~

~~Domestic Violence 32,800~~

~~Out-of-Home Care 128,800~~

~~Selected Programs 439,600~~

~~The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than October 15, 2019 the following information for youth that are court-involved or at risk of court involvement, to assess the impact of juvenile justice reform efforts on the Division of Child and Family Services: 1) the number of youth placed in each type of out-of-home setting, 2) the average length of out-of-home stay by setting, 3) the reasons for out-of-home placement, 4) the daily cost of each type of out-of-home setting, 5) the number of youth receiving services in the community, 6) the average length of community service provision, 7) a list of support services delivered in the community, including frequency of use and costs of each service, and 8) remaining~~



## HB0003S01 compared with HB0003

barriers to implementing the reforms:

~~HEM-164~~

~~To Department of Human Services - Executive Director Operations~~

~~From General Fund 2,515,300~~

~~From Dedicated Credits Revenue 107,600~~

~~From Revenue Transfers (2,515,300)~~

~~Schedule of Programs:~~

~~Executive Director's Office 1,200~~

~~Office of Licensing 106,400~~

~~The Legislature intends that the Department of Human Services prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2020 items, the department shall provide an initial report by December 1, 2019 and a final report by August 31, 2020.~~

~~HEM-165~~

~~To Department of Human Services - Office of Recovery Services~~

~~From Federal Funds 972,300~~

~~From Dedicated Credits Revenue 392,400~~

~~Schedule of Programs:~~

~~Administration - ORS 11,200~~

~~Child Support Services 355,800~~

~~Children in Care Collections 30,600~~

~~Electronic Technology 930,500~~

~~Financial Services 36,600~~

~~The Legislature intends that the Office of Recovery Services and the Department of Workforce Services report on the training pilot program for non-custodial parents, including 1) percent who find employment, 2) number of days between hire date and first child support payment, 3) average starting wage and number of hours per week, and 4) return on investment of dollars invested and amount of child support payments collected, including where dollars were remitted to, over a one year period. The Legislature further intends that these agencies 5) identify any opportunities to draw down additional federal dollars or allocate existing TANF dollars for employment programs for non-custodial parents, 6) provide any evidence of cost-effectiveness from programs in other states, 7) discuss whether new programs should be developed in Utah, and report this information to the Office of the Legislative Fiscal Analyst by January 24, 2020.~~

~~HEM-166~~

~~To Department of Human Services - Division of Services for People with Disabilities~~

~~From General Fund 9,914,500~~

~~From General Fund, One-Time (1,300,000)~~

~~From Dedicated Credits Revenue 5,000~~

## HB0003S01 compared with HB0003

From Expendable Receipts	75,000
From Revenue Transfers	6,778,900
From Revenue Transfers, One-Time	(2,836,200)

Schedule of Programs:

Community Supports Waiver	12,632,200
Utah State Developmental Center	5,000

The Legislature intends that for all funding provided beginning in FY 2016 for Direct Care Staff Salary Increases; the Division of Services for People with Disabilities (DSPD) shall: 1) Direct funds to increase the salaries of direct care workers; 2) Increase only those rates which include a direct care service component, including respite; 3) Monitor providers to ensure that all funds appropriated are applied to direct care worker wages and that none of the funding goes to administrative functions or provider profits; 4) In conjunction with DSPD community providers, report to the Office of the Legislative Fiscal Analyst no later than September 1, 2019 regarding the implementation and status of increasing salaries for direct care workers.

ITEM 167

To Department of Human Services - Division of Substance Abuse and Mental Health

From General Fund	116,200
From Federal Funds	4,957,600
From Dedicated Credits Revenue	878,500
From Revenue Transfers	(116,200)

Schedule of Programs:

Administration - DSAMH	531,800
Community Mental Health Services	646,400
Drug Courts	82,100
Mental Health Centers	813,300
State Hospital	877,800
State Substance Abuse Services	2,884,700

DEPARTMENT OF WORKFORCE SERVICES

ITEM 168

To Department of Workforce Services - Administration

From General Fund	600,000
From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,000
From Housing Opportunities for Low Income Households	5,000
From Olene Walker Housing Loan Fund	5,000
From OWHT-Fed Home	5,000
From OWHTF-Low Income Housing	5,000
From OWHTF-Low Income Housing-PI	700
From Qualified Emergency Food Agencies Fund	2,500
From General Fund Restricted - Special Admin. Expense Account, One-Time	
	64,100

## HB0003S01 compared with HB0003

~~From Unemployment Compensation Fund, One-Time~~ ~~77,000~~

Schedule of Programs:

~~Administrative Support~~ ~~784,300~~

~~The Legislature intends that the Unemployment Compensation Fund appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization.~~

~~The Legislature intends that the Department of Workforce Services prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2020 items, the department shall provide an initial report by December 1, 2019 and a final report by August 31, 2020.~~

~~FEM 169~~

~~To Department of Workforce Services - Housing and Community Development~~

~~From Federal Funds~~ ~~3,888,100~~

~~From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account~~  
~~\_\_\_\_\_~~ ~~5,500,000~~

~~From Housing Opportunities for Low Income Households~~ ~~500,000~~

~~From Navajo Revitalization Fund~~ ~~60,500~~

~~From Olene Walker Housing Loan Fund~~ ~~500,000~~

~~From OWHT-Fed Home~~ ~~500,000~~

~~From OWHTF-Low Income Housing~~ ~~500,000~~

~~From Qualified Emergency Food Agencies Fund~~ ~~37,000~~

~~From Uintah Basin Revitalization Fund~~ ~~23,500~~

Schedule of Programs:

~~Community Development~~ ~~637,700~~

~~Community Development Administration~~ ~~970,200~~

~~Community Services~~ ~~27,000~~

~~Homeless Committee~~ ~~8,252,200~~

~~Housing Development~~ ~~1,500,000~~

~~Weatherization Assistance~~ ~~122,000~~

~~The Legislature intends that the prioritized list of Homeless Shelter Cities Mitigation Program grant requests, including the recommended grant amount for each grant-eligible entity, be approved as submitted to the Social Services Appropriations Subcommittee by the State Homeless Coordinating Committee in accordance with Chapter 312 Laws of Utah 2018.~~

~~The Legislature recommends that Workforce Services publish online all HUD outcome measures for Utah from the federal fiscal year ending on September 30th before December 1st of that same year.~~

~~FEM 170~~

~~To Department of Workforce Services - Office of Child Care~~

~~From General Fund~~ ~~(202,600)~~

Schedule of Programs:

## HB0003S01 compared with HB0003

<del>Intergenerational Poverty School Readiness Scholarship</del>	<del>(77,600)</del>
<del>Student Access to High Quality School Readiness Grant</del>	<del>(125,000)</del>
<del>ITEM 171</del>	
<del>To Department of Workforce Services - Operations and Policy</del>	
<del>From General Fund</del>	<del>1,832,600</del>
<del>From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct</del>	<del>38,000</del>
<del>From Housing Opportunities for Low Income Households</del>	<del>2,000</del>
<del>From Navajo Revitalization Fund</del>	<del>1,500</del>
<del>From Olene Walker Housing Loan Fund</del>	<del>2,000</del>
<del>From OWHT-Fed Home</del>	<del>2,000</del>
<del>From OWHTF-Low Income Housing</del>	<del>2,000</del>
<del>From OWHTF-Low Income Housing-PI</del>	<del>1,000</del>
<del>From Permanent Community Impact Loan Fund</del>	<del>250,000</del>
<del>From General Fund Restricted - School Readiness Account, One-Time</del>	<del>3,000,000</del>
<del>From General Fund Restricted - Special Admin. Expense Account, One-Time</del>	<del></del>
	<del>2,371,500</del>
<del>From Unemployment Compensation Fund, One-Time</del>	<del>2,451,000</del>

### Schedule of Programs:

<del>Information Technology</del>	<del>3,999,500</del>
<del>Other Assistance</del>	<del>2,371,500</del>
<del>Workforce Development</del>	<del>3,582,600</del>

The Legislature intends that the Unemployment Compensation Fund appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization.

The Legislature intends that the Office of Recovery Services and the Department of Workforce Services report on the training pilot program for non-custodial parents, including 1) percent who find employment, 2) number of days between hire date and first child support payment, 3) average starting wage and number of hours per week, and 4) return on investment of dollars invested and amount of child support payments collected, including where dollars were remitted to, over a one-year period. The Legislature further intends that these agencies 5) identify any opportunities to draw down additional federal dollars or allocate existing TANF dollars for employment programs for non-custodial parents, 6) provide any evidence of cost-effectiveness from programs in other states, 7) discuss whether new programs should be developed in Utah, and report this information to the Office of the Legislative Fiscal Analyst by January 24, 2020.

### ~~ITEM 172~~

~~To Department of Workforce Services - State Office of Rehabilitation~~

<del>From General Fund</del>	<del>(1,900,000)</del>
<del>From Dedicated Credits Revenue</del>	<del>102,000</del>
<del>From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct</del>	<del>500</del>
<del>From Housing Opportunities for Low Income Households</del>	<del>1,000</del>

## HB0003S01 compared with HB0003

From Olene Walker Housing Loan Fund	1,000
From OWHT-Fed Home	1,000
From OWHTF-Low Income Housing	1,000
From Permanent Community Impact Loan Fund	1,300
From General Fund Restricted - Special Admin. Expense Account, One-Time	
	1,700
From Unemployment Compensation Fund, One-Time	1,300

Schedule of Programs:

Deaf and Hard of Hearing	62,400
Executive Director	14,800
Rehabilitation Services	(1,866,400)

The Legislature intends that the Unemployment Compensation Fund appropriation provided for the State Office of Rehabilitation line item is limited to one-time projects associated with Unemployment Insurance modernization:

ITEM 173

To Department of Workforce Services - Unemployment Insurance

From General Fund	50,000
From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
From Housing Opportunities for Low Income Households	1,000
From Olene Walker Housing Loan Fund	1,000
From OWHT-Fed Home	1,000
From OWHTF-Low Income Housing	1,000
From Permanent Community Impact Loan Fund	3,000
From General Fund Restricted - Special Admin. Expense Account, One-Time	
	812,700
From Unemployment Compensation Fund, One-Time	670,700

Schedule of Programs:

Adjudication	870,700
Unemployment Insurance Administration	670,700

The Legislature intends that the Unemployment Compensation Fund appropriation provided for the Unemployment Insurance line item is limited to one-time projects associated with Unemployment Insurance modernization.

HIGHER EDUCATION

UNIVERSITY OF UTAH

ITEM 174

To University of Utah - Education and General

From Education Fund	869,900
From Education Fund Restricted - Performance Funding Rest. Acct.	1,300,400

Schedule of Programs:

Education and General	2,170,300
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The Legislature authorizes the University of Utah to replace eleven vehicles and purchase four new vehicles in its

## HB0003S01 compared with HB0003

~~motor pool.~~

~~The Legislature intends that the University of Utah report on the following performance measures for the Education and General line item, whose mission is: "To serve the people of Utah and the world through the discovery, creation and application of knowledge; through the dissemination of knowledge by teaching, publication, artistic presentation and technology transfer; and through community engagement": (1) Underrepresented participation rates by gender and ethnicity (Goal = 25% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 15%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 75% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 90% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 7,250 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 1,000 by 2025); (7) Cost per award (Goal = 100% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Meet or exceed the 22.5 classroom utilization score by 2025) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 175~~

~~To University of Utah - Educationally Disadvantaged~~

~~The Legislature intends that the University of Utah report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "The Center for Disability & Access is dedicated to students with disabilities by providing the opportunity for success and equal access at the University of Utah. We are committed to providing reasonable accommodations as outlined by Federal and State law. We also strive to create an inclusive, safe and respectful environment. By promoting awareness, knowledge and equity, we aspire to impact positive change within individuals and the campus community": (1) Students with disabilities registered and receiving services (Target = 2%-5% of total university enrollment), (2) Provision of alternative format services, including Braille and Video Captioning (Target = provide accessible materials in a timely manner - prior to materials being needed/utilized in coursework), and (3) Provide Interpreting Services for Deaf and Hard of Hearing students (Target = Maintain a highly qualified and 100% certified interpreting staff. Achieve 100% delivery of properly requested interpreting needs) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 176~~

~~To University of Utah - School of Medicine~~

~~The Legislature intends that the University of Utah report on the following performance measures for the School of Medicine line item, whose mission is: "The University of Utah School of Medicine serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research. Each is vital to our mission and each makes the others stronger".~~

## HB0003S01 compared with HB0003

~~(1) Number of medical school applications (Target = Exceed number of applications as an average of the prior three years), (2) Number of student enrolled in medical school (Target = Maintain full cohort based on enrollment levels), (3) Number of applicants to matriculates (Target = Maintain healthy ratio to insure a class of strong academic quality), (4) Number of miners served (Target = Maintain or exceed historical number served), and (5) Number of miners enrolled (Target = Maintain or exceed historical number enrolled) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 177~~

~~To University of Utah - Cancer Research and Treatment~~

~~The Legislature intends that the University of Utah report on the following performance measures for the Cancer Research and Treatment line item, whose mission is: "To understand cancer from its beginnings, to use that knowledge in the creation and improvement of cancer treatments, to relieve the suffering of cancer patients, and to provide education about cancer risk, prevention, and care": (1) Extramural cancer research funding help by HCI investigators (Target = Increase the funding by between 3-6% from 2016 level \$55.9M), (2) Cancer clinical trials available to HCI patients. (Target = Enrollment at or above 12 percent of new HCI cancer patients, and (3) Expand cancer research programs (Target = Launch a new research initiative in Health Outcomes and Population Equity (HOPE), and continue the HCI PathMaker program) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 178~~

~~To University of Utah - University Hospital~~

~~The Legislature intends that the University of Utah report on the following performance measures for the University Hospital line item, whose mission is: "The University of Utah Health Sciences Center serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research, each is vital to our mission and each makes the others stronger": (1) Number of annual residents in training (Target = 578), (2) Number of annual resident training hours (Target = 2,080,800), and (3) Percentage of total resident training costs appropriated by the legislature (Target = 20.7%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 179~~

~~To University of Utah - School of Dentistry~~

~~The Legislature intends that the University of Utah report on the following performance measures for the School of Dentistry line item, whose mission is: "To improve the oral and overall health of the community through education, research, and service": (1) Number of RDEP Beneficiaries Practicing in Utah (Target = 40% of RDEP beneficiaries), (2) Number of RDEP Beneficiaries Admitted to Advanced Practice Residency (Target = 20% of RDEP beneficiaries), and (3) Number of total RDEP Beneficiaries admitted to Program (Target = 10 beneficiaries) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

## HB0003S01 compared with HB0003

~~FEM 180~~

~~To University of Utah - Public Service~~

~~The Legislature intends that the University of Utah report on the following performance measures for the Seismograph Stations Program, whose mission is: "Reducing the risk from earthquakes in Utah through research, education, and public service": (1) Timeliness of response to earthquakes in the Utah region. (Target = For 100% of earthquakes with magnitude 3.5 or greater that occur in the Utah region UUSS will transmit an alarm to the Utah Department of Emergency Management within 5 minutes and post event information to the web within 10 minutes), (2) Publications and presentations related to earthquakes. (Target = Each year UUSS researchers will publish at least five papers in peer-reviewed journals. Make at least ten presentations at professional meetings, and make at least ten oral presentations to local stakeholders), and (3) External funds raised to support UUSS mission (Target = Each year UUSS will generate external funds that equal or exceed the amount provided by the State of Utah by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~The Legislature intends that the University of Utah report on the following performance measures for the Natural History Museum of Utah Program, whose mission is: "The Natural History Museum of Utah illuminates the natural world and the place of humans within it": (1) Total on-site attendance (Target = Meet or exceed 282,000 for FY 2020), (2) Total off-site attendance (Target = Meet or exceed 200,000 for FY 2020), and (3) Number of school interactions (Target = Meet or exceed 1,250 for FY 2020 by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~The Legislature intends that the University of Utah report on the following performance measures for the State Arboretum Program, whose mission is: "To connect people with plants and the beauty of living landscapes": (1) Number of memberships (Target = Increase number of memberships by 3% annually from June 30, 2016 to June 30, 2020), (2) Number of admissions (Target = Increase number of admission by 3% annually from June 30, 2016 to June 30, 2020), and (3) Number of school children participating in on-site field classes (Target = Maintain present level of participation until Education Center is build that will permit expansion beyond what current facilities permit) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 181~~

~~To University of Utah - Statewide TV Administration~~

~~The Legislature intends that the University of Utah report on the following performance measures for the Statewide TV Administration Program, whose mission is: "KUED entertains, informs, and enriches our viewers with exceptional content and is a valued community resource. Our mission is to be a community resource that is trusted, valued, and essential": (1) Determine number of television households that tune in to KUED (Target = Measurement during Nielsen "sweeps" greater than or equal to the prior three year percentages), (2) Number of visitors to KUEDs informational page and KUEDs video page (Target = Measure Google Analytics to meet or exceed prior three year percentages), and (3)~~



## HB0003S01 compared with HB0003

~~Number of people participating in KUED Community Outreach Events (Target = Equal or greater to the number of viewers in the past three years) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 182~~

~~To University of Utah - Poison Control Center~~

~~The Legislature intends that the University of Utah report on the following performance measures for the Poison Control Center line item, whose mission is: "To prevent and minimize adverse health effects from a poison exposure through education, service, and research": (1) Poison Center Utilization (Target = exceed Nationwide Average), (2) Health care costs averted per dollar invested (Target = \$10.00 savings for every dollar invested in the center), and (3) Service level - speed to answer (Target = answer 85% of cases within 20 seconds) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 183~~

~~To University of Utah - Center on Aging~~

~~The Legislature intends that the University of Utah report on the following performance measures for the Center on Aging line item, whose mission is: "To provide educational and research programs in gerontology at the University of Utah": (1) Increased penetration of UCOA influence by measuring how many stakeholders including UCOA members, community guests, engaged in meetings, events, consults directly as a result of UCOA efforts and facilitation (Target = Annual increase of 25% of qualified UCOA engagements with aging stakeholders), (2) Access to the ADRC - Cover to Cover Program (Target = To provide services to 100% of the people of Utah over age 65), and (3) Increased penetration of iPods placed through facilities and service organizations throughout the state of Utah (Target = Annual increase of 15% of aggregated placements of iPods through the Music & Memory program) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 184~~

~~To University of Utah - Rocky Mountain Center for Occupational and Environmental Health~~

~~The Legislature intends that the University of Utah report on the following performance measures for the Rocky Mountain Center for Occupational and Environmental Health line item, whose mission is: "To maintain with our customers an impeccable reputation for professionalism, objectivity, promptness, and evenhandedness. To promote, create and maintain a safe and healthful campus environment": (1) Number of Students in the degree programs (Target = Greater than or equal to 45 students), (2) Number of students trained (Target = Greater than or equal to 600), and (3) Number of businesses represented in continuing education courses (Target = Greater than or equal to 1,000) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~UTAH STATE UNIVERSITY~~

~~FEM 185~~

~~To Utah State University - Education and General~~

## HB0003S01 compared with HB0003

From General Fund	300
From Education Fund	(34,000)
From Education Fund Restricted - Performance Funding Rest. Acct.	899,500

### Schedule of Programs:

Education and General	876,900
USU - School of Veterinary Medicine	(3,800)
Operations and Maintenance	(7,300)

The Legislature intends that Utah State University report on the following performance measures for the Education and General line item, whose mission is: "to be one of the nations premier student-centered land-grant and space-grant universities by fostering the principle that academics come first, by cultivating diversity of thought and culture and by serving the public through learning, discovery and engagement": (1) Underrepresented participation rates by gender and ethnicity (Goal = 14.7% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 15%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 63% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 74% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 4,352 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 1,025 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Improve classroom utilization score by 2% annually) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

FEM-186

To Utah State University - USU - Eastern Education and General

From Education Fund	(46,000)
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### Schedule of Programs:

USU - Eastern Education and General	(46,000)
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The Legislature intends that Utah State University report on the following performance measures for the USU Eastern Education and General line item, whose mission is: "with efficiency, innovation, and excellence, Utah State University Eastern prepares the people who create and sustain our region": (1) Degrees & certificates awarded by USUE (Target = 365); (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 950); and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

FEM-187

To Utah State University - Educationally Disadvantaged

From General Fund	(300)
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## HB0003S01 compared with HB0003

### Schedule of Programs:

~~Educationally Disadvantaged (300)~~

~~The Legislature intends that Utah State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "to provide services to educationally disadvantaged students": (1) Students served (Target = 20), (2) Average aid per student (Target = \$4,000), and (3) Transfer and retention rate (Target = 80%) by October 15, 2012 to the Higher Education Appropriations Subcommittee:~~

~~FEM 188~~

~~To Utah State University - USU - Eastern Educationally Disadvantaged~~

~~The Legislature intends that Utah State University report on the following performance measures for the Eastern Educationally Disadvantaged line item, whose mission is: "to provide services to educationally disadvantaged students": (1) Students served (Target = 275), (2) Average aid per student (Target = \$500), and (3) Transfer and retention rate (Target = 50%) by October 15, 2020 to the Higher Education Appropriations Subcommittee:~~

~~FEM 189~~

~~To Utah State University - USU - Eastern Career and Technical Education~~

~~From Education Fund (500)~~

### Schedule of Programs:

~~USU - Eastern Career and Technical Education (500)~~

~~The Legislature intends that Utah State University report on the following performance measures for the Eastern Career and Technical Education line item, whose mission is: "to provide open-entry, open-exit competency-based career and technical education programs, and emphasize short-term job training and retraining for southeastern Utah": (1) CTE licenses and certifications (Target = 100), (2) CTE Graduate placements (Target = 45), and (3) CTE Completions (Target = 50) by October 15, 2020 to the Higher Education Appropriations Subcommittee:~~

~~FEM 190~~

~~To Utah State University - Uintah Basin Regional Campus~~

~~The Legislature intends that Utah State University report on the following performance measures for the Uintah Basin Regional Campus line item, whose mission is: "to provide education opportunities to citizens in the Uintah Basin": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2020 to the Higher Education Appropriations Subcommittee:~~

~~FEM 191~~

~~To Utah State University - Regional Campuses~~

~~From Education Fund (583,500)~~

### Schedule of Programs:

## HB0003S01 compared with HB0003

<del>Administration</del>	<del>103,900</del>
<del>Uintah Basin Regional Campus</del>	<del>(75,600)</del>
<del>Brigham City Regional Campus</del>	<del>(861,500)</del>
<del>Tooele Regional Campus</del>	<del>249,700</del>

~~FEM 192~~

~~To Utah State University - Brigham City Regional Campus~~

~~The Legislature intends that Utah State University report on the following performance measures for the Brigham City Regional Campus line item, whose mission is: "To provide education opportunities to citizens in Brigham City and surrounding communities": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 650), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. for Associates) (Target = 49% with a 0.5% increase per annum) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 193~~

~~To Utah State University - Tooele Regional Campus~~

~~The Legislature intends that Utah State University report on the following performance measures for the Tooele Regional Campus line item, whose mission is: "To provide education opportunities to citizens in Tooele and along the Wasatch Front": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. for Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 194~~

~~To Utah State University - Water Research Laboratory~~

~~From Education Fund~~ ~~(17,900)~~

~~Schedule of Programs:~~

~~Water Research Laboratory~~ ~~(17,900)~~

~~The Legislature intends that Utah State University report on the following performance measures for the Water Research Laboratory line item, whose mission is: "to work with academic departments at USU to generate, transmit, apply, and preserve knowledge in ways that are consistent with the land-grant mission of the University": (1) Peer-reviewed journal articles published (Target = 10), (2) Number of students supported (Target = 150), and (3) Research projects and training activities (Target = 200) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 195~~

~~To Utah State University - Agriculture Experiment Station~~

## HB0003S01 compared with HB0003

~~From Education Fund 625,600~~

### Schedule of Programs:

~~Agriculture Experiment Station 625,600~~

~~The Legislature intends that Utah State University report on the following performance measures for the Agriculture Experiment Station line item, whose mission is: "to facilitate research that promotes agriculture and human nutrition, and enhance the quality of rural life: (1) Number of students mentored (Target = 300), (2) Journal articles published (Target = 300), and (3) Lab accessions (Target = 100,000) by October 15, 2020 to the Higher Education Appropriations Subcommittee:~~

~~FEM 196~~

~~To Utah State University - Cooperative Extension~~

~~From Education Fund 69,700~~

### Schedule of Programs:

~~Cooperative Extension 69,700~~

~~The Legislature intends that Utah State University report on the following performance measures for the Cooperative Extension line item, whose mission is: "To deliver research-based education and information throughout the State in cooperation with federal, state, and county partnerships": (1) Direct contacts (Adult and Youth) (Target = 722,000 - 3 year rolling average), (2) Faculty-delivered activities and events (Target = 2,000 - 3 year rolling average), and (3) Faculty publications (Target = 300 - 3 year rolling average) by October 15, 2020 to the Higher Education Appropriations Subcommittee:~~

~~FEM 197~~

~~To Utah State University - Prehistoric Museum~~

~~From Education Fund 1,000~~

### Schedule of Programs:

~~Prehistoric Museum 1,000~~

~~The Legislature intends that Utah State University report on the following performance measures for the Prehistoric Museum line item, whose mission is: "The Prehistoric Museum creates understanding and appreciation of natural and cultural processes that formed the geologic, fossil and prehistoric human records found in eastern Utah. We do this through educational and interpretive programs based upon our academic research, preservation programs, authentic exhibits, and the creative efforts of our staff and community": (1) Museum admissions (Target = 18,000), (2) Number of offsite outreach contacts (Target = 1,000), and (3) Number of scientific specimens added (Target = 800) by October 15, 2020 to the Higher Education Appropriations Subcommittee:~~

~~FEM 198~~

~~To Utah State University - Blanding Campus~~

~~From Education Fund (14,400)~~

### Schedule of Programs:

~~Blanding Campus (14,400)~~

~~The Legislature intends that Utah State University report on the following performance measures for the~~

## HB0003S01 compared with HB0003

~~Blanding Campus line item, whose mission is: "with efficiency, innovation, and excellence, Utah State University Eastern prepares the people who create and sustain our region": (1) Degrees & certificates awarded by USUE (Target = 365), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~WEBER STATE UNIVERSITY~~

~~ITEM 199~~

~~To Weber State University - Education and General~~

~~From Education Fund 587,100~~

~~From Education Fund Restricted - Performance Funding Rest. Acct. 482,800~~

Schedule of Programs:

~~Education and General 1,069,900~~

~~The Legislature authorizes Weber State University to purchase two new vehicles for its motor pool. The Legislature intends that Weber State University report on the following performance measures for the~~

~~Education and General line item, whose mission is: "To ensure quality academic experiences for students to be successful and graduate with an associate, bachelor, or master degree from programs that are responsive to community needs": (1) Underrepresented participation rates by gender and ethnicity (Goal = 23% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 10%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 50% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 70% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 3,867 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 325 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Meet or exceed the 22.5 classroom utilization score by 2025) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~ITEM 200~~

~~To Weber State University - Educationally Disadvantaged~~

~~The Legislature intends that Weber State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "To enhance the college experiences of students from traditionally underrepresented backgrounds": (1) Awarding degrees to underrepresented students (Target = Increase to average of 6% of all degrees awarded), (2) Bachelors degrees within six years (Target = Average 5 year graduation rate of 25%), and (3) First year to second year enrollment (Target = 50%) by October 15, 2020~~

## HB0003S01 compared with HB0003

~~to the Higher Education Appropriations Subcommittee.~~

~~SOUTHERN UTAH UNIVERSITY~~

~~FEM 201~~

~~To Southern Utah University - Education and General~~

~~From Education Fund Restricted - Performance Funding Rest. Acct. 235,700~~

Schedule of Programs:

~~Education and General 235,700~~

~~The Legislature authorizes Southern Utah University to replace six vehicles and purchase three new vehicles for its motor pool:~~

~~The Legislature intends that Southern Utah University report on the following performance measures for the Education and General line item, whose mission is: "Southern Utah University leads students to successful educational outcomes": (1) Underrepresented participation rates by gender and ethnicity (Goal = 17% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 10%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 55% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 72% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 1,500 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 275 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Improve the classroom utilization score to 32 by 2025 by increasing Classroom Utilization Rate to 40 hours per week and Classroom Station Occupancy Rate to 80%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 202~~

~~To Southern Utah University - Educationally Disadvantaged~~

~~The Legislature intends that Southern Utah University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Southern Utah University leads educationally disadvantaged students to successful educational outcomes": (1) Graduation rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate), (2) Retention rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate), and (3) Minimum 33% of ED scholarships offered to minority students (Target = 33% Min.) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 203~~

~~To Southern Utah University - Shakespeare Festival~~

~~The Legislature intends that Southern Utah University report on the following performance measures for the Shakespeare Festival line item, whose mission is: "The Utah Shakespeare Festival through its Education department cultivates creative communities and human development through Shakespeare and instructional play for individuals, schools and~~

## HB0003S01 compared with HB0003

~~communities with emphasis on at-risk and low income populations": (1) Professional outreach program in the schools instructional hours (Target = 25% increase in 5 years); (2) Education seminars & orientation attendees (Target = 25% increase in 5 years), and (3) USF annual fundraising (Target = 50% increase in 5 years) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HEM 204~~

~~To Southern Utah University - Rural Development~~

The Legislature intends that Southern Utah University report on the following performance measures for the Rural Development line item, whose mission is: "Southern Utah University through the Office of Regional Services assists our rural Utah communities with economic and business development": (1) Rural businesses assisted (Target = 25% increase in 5 years); (2) Business training events (Target = 10% increase in 5 years), and (3) Individuals trained (Target = 10% increase in 5 years) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

~~UTAH VALLEY UNIVERSITY~~

~~HEM 205~~

~~To Utah Valley University - Education and General~~

~~From Education Fund 1,696,900~~

~~From Education Fund Restricted - Performance Funding Rest. Acct. 314,300~~

~~Schedule of Programs:~~

~~Education and General 2,011,200~~

The Legislature authorizes Utah Valley University to replace three vehicles and purchase five new vehicles for its motor pool.

The Legislature intends that Utah Valley University report on the following performance measures for the Education and General line item, whose mission is: "A teaching institution which provides opportunity, promotes student success, and meets regional educational needs. UVU builds on a foundation of substantive scholarly and creative work to foster engaged learning": (1) Underrepresented participation rates by gender and ethnicity (Goal = 21.5% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 10%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 45% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 65% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 4,500 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 950 by 2025); (7) Cost per award (Goal = 100% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Meet or exceed the 22.5 classroom utilization score each year) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

~~HEM 206~~

~~To Utah Valley University - Educationally Disadvantaged~~



## HB0003S01 compared with HB0003

~~The Legislature intends that Utah Valley University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Accessible and equitable educational opportunities for all students and support students achievement of academic success at the University": (1) Portion of degree-seeking undergraduate students receiving need-based financial aid (Target = 45%), (2) Number of students served in mental health counseling (Target = 4,000), and (3) Number of tutoring hours provided to students (Target = 22,000) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~SNOW COLLEGE~~

~~FEM-207~~

~~To Snow College - Education and General~~

~~From Education Fund \_\_\_\_\_ 508,800~~

~~From Education Fund Restricted - Performance Funding Rest. Acct. \_\_\_\_\_ 113,100~~

~~Schedule of Programs:~~

~~Education and General \_\_\_\_\_ 571,900~~

~~Operations and Maintenance \_\_\_\_\_ 50,000~~

~~The Legislature authorizes Snow College to purchase three new vehicles for its motor pool.~~

~~The Legislature intends that Snow College report on the following performance measures for the Education and General line item, whose mission is: "Snow College centralizes its mission around a tradition of excellence, a culture of innovation, and an atmosphere of engagement to advance students in the achievement of their educational goals": (1) Underrepresented participation rates by gender and ethnicity (Goal = 20% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 7%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 45% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 65% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 370 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 60 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Meet or exceed the 22.5 classroom utilization score by 2025) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM-208~~

~~To Snow College - Educationally Disadvantaged~~

~~The Legislature intends that Snow College report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Snow College supports the academic preparation of students least likely to attend college": (1) Number educationally disadvantaged awards to students (Target = 75), (2) Average amount of aid awarded (Target = \$500), and (3) Percentage of remedial students completing a college-level course in the same subject within two academic years of entry (Target = 75%) by October~~

## HB0003S01 compared with HB0003

~~15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 209~~

~~To Snow College - Career and Technical Education~~

~~The Legislature intends that Snow College report on the following performance measures for the Career and Technical Education line item, whose mission is: "Provide relevant technical education and training that supports local and statewide industry and business development": (1) Headcount enrollment of post-secondary students in CTE programs (Target 1,200), (2) Number of degree, certificate, and/or licensure programs offered in industry-relevant areas of study (Target = 4 new programs/certificates/degrees), and (3) Number of degrees, certificates, awards, and/or licensures (Target = 100) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~DIXIE STATE UNIVERSITY~~

~~FEM 210~~

~~To Dixie State University - Education and General~~

~~From Education Fund \_\_\_\_\_ 869,800~~

~~From Education Fund Restricted - Performance Funding Rest. Acct. \_\_\_\_\_ 94,900~~

~~Schedule of Programs:~~

~~Education and General \_\_\_\_\_ 964,700~~

~~The Legislature authorizes Dixie State University to purchase four new vehicles for its motor pool. The Legislature intends that Dixie State University report on the following performance measures for the Education and General line item, whose mission is: "Dixie State University is a public comprehensive university dedicated to rigorous learning and the enrichment of the professional and personal lives of its students and community by providing opportunities that engage the unique Southern Utah environment and resources": (1) Underrepresented participation rates by gender and ethnicity (Goal = 23% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 10%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 45% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 58% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 1,000 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 100 by 2025); (7) Cost per award (Goal = 300% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Increase classroom utilization score by 1.25 per year through 2025) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 211~~

~~To Dixie State University - Educationally Disadvantaged~~

~~The Legislature intends that Dixie State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "To support the academic success of culturally diverse students": (1) Number of students served (Target = 20), (2)~~

## HB0003S01 compared with HB0003

~~Number of minority students served (Target = 15), and (3) Expenditures per student (Target = \$1,000) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HFM 212~~

~~To Dixie State University - Zion Park Amphitheater~~

~~The Legislature intends that Dixie State University report on the following performance measures for the Zion Park Amphitheater line item, whose mission is: "to provide a world-class outdoor venue combining learning and the arts in Southern Utah": (1) Number of performances (Target = 8), (2) Ticket sales revenue (Target = \$35,000), and (3) Performances featuring Utah artists (Target = 6) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~SALT LAKE COMMUNITY COLLEGE~~

~~HFM 213~~

~~To Salt Lake Community College - Education and General~~

~~From Education Fund \_\_\_\_\_ 517,500~~

~~From Education Fund Restricted - Performance Funding Rest. Acct. \_\_\_\_\_ 409,300~~

~~Schedule of Programs:~~

~~Education and General \_\_\_\_\_ 926,800~~

~~The Legislature authorizes Salt Lake Community College to replace one vehicle for its motor pool. The Legislature intends that Salt Lake Community College report on the following performance measures for the Education and General line item, whose mission is: "Salt Lake Community College is your community college. We engage and support students in educational pathways leading to successful transfer and meaningful employment": (1) Underrepresented participation rates by gender and ethnicity (Goal = 33% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 7%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 23% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 60% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 2,125 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 192 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Meet or exceed the 22.5 classroom utilization score by 2025) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HFM 214~~

~~To Salt Lake Community College - Educationally Disadvantaged~~

~~The Legislature intends that Salt Lake Community College report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Benefitting disadvantaged students, including minority students, and to be used for scholarships, tutoring, counseling, and related support services for educationally disadvantaged students": (1)~~

## **HB0003S01 compared with HB0003**

~~Number of Needs-based scholarships awarded (Target = 200), (2) Percentage of needs-based recipients returning (Target = 50%), and (3) Graduation rate of needs-based scholarship recipients (Target = 50%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~ITEM 215~~

~~To Salt Lake Community College - School of Applied Technology~~

~~The Legislature intends that Salt Lake Community College report on the following performance measures for the School of Applied Technology line item, whose mission is: "Developing innovative, short-term, competency-based education to create a skilled workforce for Salt Lake County and the State of Utah": (1) Membership hours (Target = 350,000), (2) Certificates awarded (Target = 200), and (3) Pass rate for certificate or licensure exams (Target 85%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~STATE BOARD OF REGENTS~~

~~ITEM 216~~

~~To State Board of Regents - Administration~~

~~The Legislature intends that the State Board of Regents report on the following performance metrics for the Administration line item, whose mission includes: "Support the Board of Regents in all responsibilities" (1) Percent of Utah High School Graduates who enroll in a USHE institution within five years of graduation, (2) For every dollar invested by the state in state tax funds, the corresponding increase in new tax revenue generated, and (3) the total cost per degree and certificates at the system level by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~The legislature intends, that prior to October 31st, 2019, all Utah System of Higher Education institutions will develop and submit to the Infrastructure and General Government Appropriations Subcommittee and the Higher Education Appropriations Subcommittee, a plan for achieving the Utah System of Higher Education classroom utilization standards on the main campus of each institution by 2025. Said plan shall include the following: (1) The standard of 33.75 average hours of instruction per week for Spring and Fall semesters; (2) The standard of 66.7 percent seat occupancy in classrooms; and (3) Increasing the summer utilization of classrooms.~~

~~The legislature intends that prior to October 31st, 2019, the Higher Education Appropriations Subcommittee and the Utah System of Higher Education will develop a process for allocating future compensation monies on the institutional wage and salary base, based on the prior year performance model results.~~

~~ITEM 217~~

~~To State Board of Regents - Student Assistance~~

~~The Legislature intends that the State Board of Regents report on the following performance measures for the Student Assistance line item, whose mission is: "To process, award, and appropriate student scholarships and financial assistance; including Regents Scholarship, New Century Scholarship, Student Financial Aid, Minority Scholarship, Veterans Tuition Gap Program, Success Stipend, and WICHE": (1) Regents Scholarship (Target = Allocate all~~

## HB0003S01 compared with HB0003

~~appropriations to qualified students, less overhead); (2) New Century (Target = Allocate all appropriations to qualified students, less overhead); (3) WICHE (Target = Allocate all appropriations to qualified students, less overhead) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~ITEM 218~~

~~To State Board of Regents - Student Support~~

~~The Legislature intends that the State Board of Regents report on the following performance measures for the Student Support line item, whose mission is: "Programmatic support for students with special needs, concurrent enrollment, transfer students, and Campus Compact initiatives": (1) Hearing Impaired (Target = Allocate all appropriations to institutions), and (2) Concurrent Enrollment (Target = Increase total student credit hours by 1%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~ITEM 219~~

~~To State Board of Regents - Technology~~

~~The Legislature intends that the State Board of Regents report on the following performance measures for the Technology line item, whose mission is: Support System-wide information technology and library needs": (1) HETI Group purchases (Target = \$3.7M savings), (2) UALC Database searches (Target = 33.1M searches), and (3) Target = three-year rolling average of 3,549,000 downloads by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~The legislature intends that prior to October 31st, 2019, the Utah System of Higher Education will develop a plan for migrating core operating systems to cloud computing with provisions for cyber security throughout the system and provide this plan to the Higher Education Appropriations Subcommittee.~~

~~ITEM 220~~

~~To State Board of Regents - Economic Development~~

~~The Legislature intends that the State Board of Regents report on the following performance measures for the Economic Development line item, whose mission is: "Support Engineering Initiative, Engineering Loan Repayment program, and promote economic development initiatives within the state": (1) Engineering Initiative degrees (Target = 6% annual increase), and (2) Engineering Scholarship (Target = Contingent on funding, allocate appropriations to student scholarships, less overhead) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~ITEM 221~~

~~To State Board of Regents - Education Excellence~~

~~From Education Fund Restricted - Performance Funding Rest. Acct. (3,850,000)~~

Schedule of Programs:

~~Performance Funding (3,850,000)~~

~~The Legislature intends that the State Board of Regents report on the following performance measures for the Education Excellence line item, whose mission is: "Support the Governors Education Excellence Commission goal of having 66 percent of Utah adult citizens (25-34) having~~

## HB0003S01 compared with HB0003

~~earned a postsecondary degree or certificate by the year 2020": (1) Cumulative awards (Target = 336,950 for 2019-20, (2) Completions (Target = Increase 5 year rolling average by 1%), and (3) 150% Graduation rate (Target = Increase 5 year rolling average by 1%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HFEM 222~~

~~To State Board of Regents - Math Competency Initiative~~

~~The Legislature intends that the State Board of Regents report on the following performance measures for the Math Competency line item, whose mission is: "Increase the number of high school students taking QL mathematics": (1) Increase the number of concurrent enrollment math courses available to high school students (Target = Increase 5%); (2) Develop web-based tools to oversee CE program (Target = All tools in place by July 1, 2017), and (3) Increase the number of QL students taking math credit through concurrent enrollment (Target = Increase 5%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HFEM 223~~

~~To State Board of Regents - Medical Education Council~~

~~The Legislature intends that the State Board of Regents report on the following performance measures for the Medical Education Council line item, whose mission is: "to conduct health care workforce research, to advise on Utah's health care training needs, and to influence graduate medical education financing policies.: (1) Graduate medical education growth (Target = 2.2% growth), (2) Retention for residency and fellowship programs (Target = 52%, 35%), and (3) Utah health provider to 100,000 population ratio (Target = 258) by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~UTAH SYSTEM OF TECHNICAL COLLEGES~~

~~HFEM 224~~

~~To Utah System of Technical Colleges - Bridgerland Technical College~~

~~From Education Fund \_\_\_\_\_ 939,200~~

Schedule of Programs:

~~Bridgerland Tech Equipment \_\_\_\_\_ 366,200~~

~~Bridgerland Technical College \_\_\_\_\_ 573,000~~

~~The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Bridgerland Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HFEM 225~~

~~To Utah System of Technical Colleges - Davis Technical College~~

## HB0003S01 compared with HB0003

~~From Education Fund 1,448,500~~

~~Schedule of Programs:~~

~~Davis Tech Equipment 435,700~~

~~Davis Technical College 1,012,800~~

~~The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Davis Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 226~~

~~To Utah System of Technical Colleges - Dixie Technical College~~

~~From Education Fund 653,700~~

~~Schedule of Programs:~~

~~Dixie Tech Equipment 208,200~~

~~Dixie Technical College 445,500~~

~~The Legislature authorizes Dixie Technical College to replace one vehicle and purchase one new vehicle for its motor pool.~~

~~The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Dixie Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~FEM 227~~

~~To Utah System of Technical Colleges - Mountainland Technical College~~

~~From Education Fund 1,305,900~~

~~Schedule of Programs:~~

~~Mountainland Tech Equipment 379,400~~

~~Mountainland Technical College 926,500~~

~~The Legislature authorizes Mountainland Technical College to purchase one new vehicle for its motor pool and one new vehicle for its Commercial Drivers License Program.~~

~~The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Mountainland Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local~~

## HB0003S01 compared with HB0003

~~and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HEM 228~~

~~To Utah System of Technical Colleges - Ogden-Weber Technical College~~

~~From Education Fund 1,046,500~~

~~Schedule of Programs:~~

~~Ogden-Weber Tech Equipment 376,300~~

~~Ogden-Weber Technical College 670,200~~

~~The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Ogden-Weber Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HEM 229~~

~~To Utah System of Technical Colleges - Southwest Technical College~~

~~From Education Fund 469,000~~

~~Schedule of Programs:~~

~~Southwest Tech Equipment 202,200~~

~~Southwest Technical College 266,800~~

~~The Legislature authorizes Southwest Technical College to replace one vehicle for its motor pool. The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Southwest Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HEM 230~~

~~To Utah System of Technical Colleges - Tooele Technical College~~

~~From Education Fund 400,400~~

~~Schedule of Programs:~~



## HB0003S01 compared with HB0003

<del>Tooele Tech Equipment</del>	<del>181,900</del>
<del>Tooele Technical College</del>	<del>218,500</del>

~~The Legislature authorizes Tooele Technical College to receive a donation of one new bus for its Class B passenger endorsement training program and to purchase one new vehicle for its Commercial Drivers License Program.~~

~~The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Tooele Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HEM 231~~

~~To Utah System of Technical Colleges - Uintah Basin Technical College~~

<del>From Education Fund</del>	<del>724,500</del>
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~~Schedule of Programs:~~

<del>Uintah Basin Tech Equipment</del>	<del>250,100</del>
<del>Uintah Basin Technical College</del>	<del>474,400</del>

~~The Legislature authorizes Uintah Basin Technical College to replace four vehicles in its motor pool.~~

~~The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Uintah Basin Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

~~HEM 232~~

~~To Utah System of Technical Colleges - USTC Administration~~

<del>From Education Fund</del>	<del>(3,987,700)</del>
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~~Schedule of Programs:~~

<del>Administration</del>	<del>(1,647,400)</del>
<del>Custom Fit</del>	<del>59,400</del>
<del>Equipment</del>	<del>(2,399,700)</del>

~~The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Utah System of Technical Colleges Administration line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing~~

## HB0003S01 compared with HB0003

~~market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.~~

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Custom Fit line item, the mission of which is, "To support economic and workforce development through training partnerships between Utah companies and the Utah System of Technical Colleges": (1) Companies served by Custom Fit training; (2) Trainees served by Custom Fit training; and (3) Hours of instruction provided by Custom Fit, by October 15, 2020 to the Higher Education Appropriations Subcommittee.

~~NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY~~

~~DEPARTMENT OF AGRICULTURE AND FOOD~~

~~ITEM 233~~

~~To Department of Agriculture and Food - Administration~~

<del>From General Fund</del>	<del>(742,500)</del>
<del>From Federal Funds</del>	<del>(1,600)</del>
<del>From Federal Funds, One-Time</del>	<del>1,800</del>
<del>From Dedicated Credits Revenue</del>	<del>109,500</del>
<del>From Dedicated Credits Revenue, One-Time</del>	<del>800,000</del>

~~Schedule of Programs:~~

<del>Chemistry Laboratory</del>	<del>(790,600)</del>
<del>General Administration</del>	<del>957,800</del>

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Administration line item, whose mission is "Promote the healthy growth of Utah agriculture, conserve our natural resources and protect our food supply." (1) Sample turnaround time (Target = 12 days), (2) Cost per sample (Target = \$175), and (3) Cost per test (Target = \$35) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

~~ITEM 234~~

~~To Department of Agriculture and Food - Animal Health~~

<del>From Federal Funds, One-Time</del>	<del>6,000</del>
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~~Schedule of Programs:~~

<del>Meat Inspection</del>	<del>6,000</del>
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The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Animal Health line item, Livestock Inspection Program, whose mission is "to deny a market to potential thieves & to detect the true owners of livestock. It is the mission of the Livestock Inspection Bureau to provide quality, timely, and courteous service to the livestock men and women of the state, in an effort to protect the cattle and horse industry." (1) Return of branded estrays to rightful owner within 10 days (Target =

## HB0003S01 compared with HB0003

~~80%); (2) proceeds from sale of estrays returned to rightful owner within one year (Target = 90%); (3) percentage of these CVIs forwarded to receiving states within seven working days after receipt (Target = 100%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FEM 235~~

~~To Department of Agriculture and Food - Building Operations~~

~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Building Operations line item, whose mission is "to promote the healthy growth of the Utah agriculture, conserve our natural resources and protect our food supply:" (1) With an aging primary facility the goal is to work with DFCM to maintain the DFCM rates at the current rate of \$7.98 per square foot (Target = 100%), (2) With the Chemistry Lab moving to the Unified Lab #2, the Department will optimize square foot usage by moving individuals currently located in halls and corridors to established work areas (Target 100%), and (3) According to a Tier 1 Seismic evaluation conducted in August of 2015, the William Spry Building does not meet the Life Safety Performance Level for the hazard level. When a structure does not meet this level, the structure may experience failure and/or collapse, risking the lives of those working in the facility. The department will work with DFCM and the Programming Services contractor to complete specifications and justification for a new facility (Target = 100% participation) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FEM 236~~

~~To Department of Agriculture and Food - Invasive Species Mitigation~~

~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Invasive Species Mitigation line item, whose mission is "to help government and private entities control noxious weeds in the state through providing project funding and help those entities meet the requirements of the Noxious Weed Act." (1) Treated Acres (Target = 30,000), (2) Number of Private, Government, and Other Groups Cooperated (Target = 120), and (3) Number of Utah Watersheds Impacted by Projects (Target = 25) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FEM 237~~

~~To Department of Agriculture and Food - Marketing and Development~~

~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Marketing line item, whose mission is "Promoting the healthy growth of Utah agriculture ." (1) Increased web traffic to utahsown.org by the primary shopper (female 25-55) which visits three or more pages (Target = 25% increase from previous year), (2) Marketing dollars spent to create an impression on consumers (Target = \$5 per impression), and (3) Visits to the market news reporting page on ag.utah.gov (Target = 6,000 visits a year) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

## HB0003S01 compared with HB0003

~~HFM 238~~

~~To Department of Agriculture and Food - Plant Industry~~

~~From General Fund (156,700)~~

~~From Federal Funds, One-Time 8,400~~

~~From Dedicated Credits Revenue 490,500~~

~~Schedule of Programs:~~

~~Grazing Improvement Program (500,000)~~

~~Plant Industry 842,200~~

~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Plant Industry line item, whose mission is "ensuring consumers of disease free and pest free plants, grains, seeds, as well as properly labeled agricultural commodities, and the safe application of pesticides and farm chemicals:" (1) Pesticide Compound Enforcement Action Rate (Target = 40%), (2) Fertilizer Compliance Violation Rate (Target = 15%), and (3) Seed Compliance Violation Rate (Target = 10%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~HFM 239~~

~~To Department of Agriculture and Food - Predatory Animal Control~~

~~From General Fund 200,000~~

~~Schedule of Programs:~~

~~Predatory Animal Control 200,000~~

~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Predatory Animal Control line item, whose mission is "protecting Utahs agriculture including protecting livestock, with the majority of the programs efforts directed at protecting adult sheep, lambs and calves from predation." (1) Decrease the amount of predation from bears (increase count, decrease hours) Target is 68 hours per bear. (2) Decrease the amount of predation from lions (increase count, decrease hours) Target is 91 hours per lion. (3) Decrease the amount of predation from coyotes (increase count, decrease hours) Target is 24 hours per coyote. Results will be presented by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~HFM 240~~

~~To Department of Agriculture and Food - Rangeland Improvement~~

~~From Gen. Fund Rest. - Rangeland Improvement Account 500,000~~

~~Schedule of Programs:~~

~~Rangeland Improvement 500,000~~

~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Rangeland Improvement line item, whose mission is "to improve the productivity, health and sustainability of our rangelands and watersheds:" (1) Number of Animal Unit Months Affected by GIP Projects per Year (Target = 150,000), (2) Number of Projects with Water Systems Installed Per Year (Target = 70/year), and (3) Number of~~

## HB0003S01 compared with HB0003

~~GIP Projects that Time, Timing, and Intensity Grazing Management to Improve Grazing Operations (Target = To be determined in next few months as previous year's data is assessed) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~ITEM 241~~

~~To Department of Agriculture and Food - Regulatory Services~~

<del>From General Fund</del>	<del>399,200</del>
<del>From Federal Funds</del>	<del>1,600</del>
<del>From Federal Funds, One-Time</del>	<del>3,300</del>
<del>From Dedicated Credits Revenue, One-Time</del>	<del>133,000</del>

~~Schedule of Programs:~~

<del>Regulatory Services</del>	<del>537,100</del>
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~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Regulatory Services line item, whose mission is "Through continuous improvement, become a world class leader in regulatory excellence through our commitment to food safety, public health and fair and equitable trade of agricultural and industrial commodities:" (1) Reduce the number of "two in a row" violations observed on dairy farms and thereby reduce the number of follow up inspections required (Target = 25% of current), (2) Reduce the number of retail fuel station follow up inspections by our weights and measures program (Target = increase to 85% compliance), and (3) Reduce the number of observed Temperature Control violations observed by our food program inspectors at retail (Target = 25% improvement) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~ITEM 242~~

~~To Department of Agriculture and Food - Resource Conservation~~

<del>From Federal Funds, One-Time</del>	<del>2,500</del>
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~~Schedule of Programs:~~

<del>Resource Conservation</del>	<del>2,500</del>
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~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Resource Conservation line item, whose mission is "for UDAF to assist Utahs agricultural producers in caring for and enhancing our states vast natural resources:" (1) Agriculture Resource Development Loans to keep the delinquency rates as low as possible, so that funds can be repaid and loaned out again to meet the intent of the program (Target = 2%), (2) Utah Conservation Commission Capital Funds Project will be evaluated by the conservation units divided by costs per project (Target => Conservation units for Air, soil and water resources), and (3) Increase the average amount and number of ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~ITEM 243~~

## HB0003S01 compared with HB0003

~~To Department of Agriculture and Food - Utah State Fair Corporation~~

~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the State Fair line item, whose mission is "maximize revenue opportunities by establishing strategic partnerships to develop the Fairpark." (1) Develop new projects on the fair grounds and adjacent properties, create new revenue stream for the Fair Corporation (Target = \$150,000 in new incremental revenue). (2) Annual Fair attendance (Target = 5% increase). (3) Increase Fairpark NET ordinary income (Target = 5% increase over FY 2019) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~DEPARTMENT OF ENVIRONMENTAL QUALITY~~

~~FTEM 244~~

~~To Department of Environmental Quality - Air Quality~~

~~From Federal Funds, One-Time 5,463,200~~

~~Schedule of Programs:~~

~~Air Quality 5,463,200~~

~~The Legislature intends that the Division of Air Quality report on the following performance measures for the division, whose mission is "to protect public health and the environment from the harmful effects of air pollution." (1) Percent of facilities inspected that are in compliance with permit requirements (Target = 100%), (2) Percent of approval orders that are issued within 180-days after the receipt of a complete application (Target = 95%), (3) Percent of data availability from the established network of air monitoring samplers for criteria air pollutants (Target = 100%). (4) Per Capita Rate of State-Wide Air Emissions (Target = 0.63) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FTEM 245~~

~~To Department of Environmental Quality - Drinking Water~~

~~From General Fund, One-Time 200,000~~

~~Schedule of Programs:~~

~~Drinking Water 200,000~~

~~The Legislature intends that the Division of Drinking Water report on the following performance measures for the division, whose mission is "to cooperatively work with drinking water professionals and the public to ensure a safe and reliable supply of drinking water." (1) Percent of population served by Approved public water systems (Target = 99%), (2) Percent of water systems with an Approved rating (Target = 95%), and (3) Number of water borne disease outbreaks (Target = 0) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FTEM 246~~

~~To Department of Environmental Quality - Environmental Response and Remediation~~

~~From Dedicated Credits Revenue, One-Time 122,300~~

~~Schedule of Programs:~~

~~Environmental Response and Remediation 122,300~~

## HB0003S01 compared with HB0003

The Legislature intends that the Division of Environmental Response and Remediation report on the following performance measures for the division, whose mission is "to protect public health and Utahs environment by cleaning up contaminated sites, helping to return contaminated properties to a state of beneficial reuse, ensuring underground storage tanks are managed and used properly, and providing chemical usage and emission data to the public and local response agencies:" (1) Percent of UST facilities in Significant Operational Compliance at time of inspection, and in compliance within 60 days of inspection (Target = 60%), (2) Leaking Underground Storage Tank (LUST) site release closures, (Target = 85), (3) Issued brownfields tools facilitating cleanup and redevelopment of impaired properties, (Target = 20) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 247

To Department of Environmental Quality - Executive Director's Office

From Federal Funds, One-Time 15,400

Schedule of Programs:

Executive Director's Office 15,400

The Legislature intends that the Department of Environmental Quality, Executive Directors Office report on the following performance measures for the division, whose mission is "safeguarding and improving Utahs air, land and water through balanced regulation": (1) Percent of systems within the Department involved in a continuous improvement project in the last year (Target = 100%), (2) Percent of customers surveyed that reported good or exceptional customer service (Target = 90%), and (3) Number of state audit findings/Percent of state audit findings resolved within 30 days (Target = 0 and 100%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 248

To Department of Environmental Quality - Waste Management and Radiation Control

From Dedicated Credits Revenue, One-Time 56,600

Schedule of Programs:

Waste Management and Radiation Control 56,600

The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Waste Management and Radiation Control, whose mission is "to protect human health and the environment by ensuring proper management of solid wastes, hazardous wastes and used oil, and to protect the general public and occupationally exposed employees from sources of radiation that constitute a health hazard": (1) Percent of x-ray machines in compliance (Target = 90%), (2) Percent of permits issued/modified within set timeframes (Target = 85%), (3) Percent of monitoring inspections completed within set time frame (Target = 100%), (4) Compliance Assistance for Small Businesses (Target = 50 businesses) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 249

## HB0003S01 compared with HB0003

~~To Department of Environmental Quality - Water Quality~~

~~From General Fund~~ \_\_\_\_\_ ~~200,000~~

~~From Federal Funds, One-Time~~ \_\_\_\_\_ ~~251,700~~

~~From Dedicated Credits Revenue, One-Time~~ \_\_\_\_\_ ~~90,100~~

Schedule of Programs:

~~Water Quality~~ \_\_\_\_\_ ~~541,800~~

~~The Legislature intends that some of the \$500,000 authorized for use on Utah Lake study projects in the Division of Water Quality's base budget shall be used to evaluate algal treatment concepts for Utah Lake. These funds should be administered through a multi-agency competitive review process.~~

~~The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Water Quality, whose mission is "to protect, maintain and enhance the quality of Utah's surface and underground waters for appropriate beneficial uses; and protect the public health through eliminating and preventing water related health hazards which can occur as a result of improper disposal of human, animal or industrial wastes while giving reasonable consideration to the economic impact": (1) Percent of permits renewed "On-time", (Target = 100%), (2) Percent of permit holders in compliance, (Target = 100%), (3) Municipal wastewater effluent quality (mg/L oxygen consumption potential), (Target = 331 mg/L oxygen consumption potential {state average} by 2025) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~GOVERNOR'S OFFICE~~

~~FEM 250~~

~~To Governor's Office - Office of Energy Development~~

~~From Dedicated Credits Revenue, One-Time~~ \_\_\_\_\_ ~~33,000~~

Schedule of Programs:

~~Office of Energy Development~~ \_\_\_\_\_ ~~33,000~~

~~The Legislature intends that the Office of Energy Development, whose mission is "to advance Utah's energy and minerals economy through energy policy; energy infrastructure and business development; energy efficiency and renewable energy programs; and energy research; education and workforce development," report on the following performance measures: (1) Private Investment Leveraged (Target = 27.5), (2) Constituents Directly Educated (Target = 32,799), (3) State Energy Program (Target = 586) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~DEPARTMENT OF NATURAL RESOURCES~~

~~FEM 251~~

~~To Department of Natural Resources - Administration~~

~~The Legislature intends that the Department of Natural Resources report on the following performance measures for the DNR Administration line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah:" (1)~~



## HB0003S01 compared with HB0003

~~To keep the ratio of total employees in DNR in proportion to the employees in DNR administration at greater than or equal to 55:1 (Target = 55:1), (2) To continue to grow non-general fund revenue sources in order to maintain a total DNR non-general fund ratio to total funds at 80% or higher (Target = 80%), (3) To perform proper and competent financial support according to State guidelines and policies for DNR Administration by reducing the number of adverse audit findings in our quarterly State Finance audit reviews (Target = zero with a trend showing an annual year-over-year reduction in findings) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~The Legislature intends that the Department of Natural Resources provide recommendations on how to improve policy related to the coordination and process of wildfire decision making and management to the Natural Resources, Agriculture, and Environment Interim Committee by August 31, 2019.~~

~~FTEM 252~~

~~To Department of Natural Resources - Building Operations~~

~~The Legislature intends that the Department of Natural Resources report on the following performance measures for the Building Operations line item, whose mission is "to properly pay for all building costs of the DNR headquarters located in Salt Lake City." (1) Despite two aging facilities, we have a goal to request DFCM keep our O&M rates at the current cost of \$4.25 (Target = 100%), (2) To have the DFCM O&M rate remain at least 32% more cost competitive than the private sector rate (Target = 32%), (3) To improve building services customer satisfaction with DFCM facility operations by 10% (Target = 10%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FTEM 253~~

~~To Department of Natural Resources - Contributed Research~~

~~The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Contributed Research line item, whose mission is "To serve the people of Utah as trustee and guardian of states wildlife." (1) Percentage of mule deer units at or exceeding 90% of their population objective (Target = 50%), (2) Percentage of elk units at or exceeding 90% of their population objective (Target = 75%), and (3) Maintain positive hunter satisfaction index for general season deer hunt (Target = 3.3) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FTEM 254~~

~~To Department of Natural Resources - Cooperative Agreements~~

~~From Federal Funds, One-Time 3,227,000~~

Schedule of Programs:

~~Cooperative Agreements 3,227,000~~

~~The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Cooperative Studies line item, whose mission is "To serve the~~

## HB0003S01 compared with HB0003

~~people of Utah as trustee and guardian of states wildlife." (1) Aquatic Invasive Species containment - number of public contacts and boat decontaminations (Targets = 175,000 contacts and 2,000 decontaminations), (2) Number of new wildlife species listed under the Endangered Species Act (Target = 0), and (3) Number of habitat acres restored annually (Target = 100,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FEM 255~~

~~To Department of Natural Resources - DNR Pass Through~~

~~The Legislature intends that the Department of Natural Resources report on the following performance measures for the Pass Through line item, whose mission is "to carry out pass through requests as directed by the legislature." (1) To pass funding from legislative appropriations to other entities such as zoos, counties and other public and non-public entities. The goal is to complete these transactions in accordance with legislative direction (Target = 100%), (2) To provide structure and framework to ensure funds are properly spent and keep the costs of auditing and administering these funds at 8% or less of the funding appropriated for pass through (Target = 8%), (3) To complete the project(s) within the established timeframe(s) and budget (Target = 100%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FEM 256~~

~~To Department of Natural Resources - Forestry, Fire and State Lands~~

~~From General Fund Restricted - Sovereign Lands Management 500,000~~

~~From General Fund Restricted - Sovereign Lands Management, One-Time 1,900,000~~

~~Schedule of Programs:~~

~~Project Management 2,400,000~~

~~The Legislature intends that the Department of Natural Resources report on the following performance measures for the Forestry, Fire, and State Lands line item, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors." (1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire Fighters Trained to Meet Standards (Target = 2,343), and (3) Communities With Tree City USA Status (Target = 92) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FEM 257~~

~~To Department of Natural Resources - Oil, Gas and Mining~~

~~The Legislature intends that the Department of Natural Resources report on the following performance measures for the Oil, Gas, and Mining line item, whose mission is "The Division of Oil, Gas and Mining regulates and ensures industry compliance and site restoration while facilitating oil, gas and mining activities." (1) Timing of Issuing Coal Permits (Target = 100%), (2) Customer Satisfaction from Survey (Target = 4.2), and (3) Well Drilling Inspections without Violations (Target = 100%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~FEM 258~~

## HB0003S01 compared with HB0003

~~To Department of Natural Resources - Parks and Recreation~~

~~From General Fund Restricted - State Park Fees 2,250,000~~

~~From General Fund Restricted - State Park Fees, One-Time 4,500,000~~

~~Schedule of Programs:~~

~~Park Operation Management 4,750,000~~

~~Support Services 2,000,000~~

~~The Legislature intends that the Division of Parks and Recreation report on the following performance measures~~

~~for the Operations line item, whose mission is "To enhance the quality of life by~~

~~preserving and providing natural, cultural, and recreational resources for the enjoyment,~~

~~education, and inspiration of this and future generations:" (1) Total Revenue Collections~~

~~(Target = \$37,000,000, (2) Gate Revenue (Target = \$25,500,000), and (3) Expenditures~~

~~(Target = \$32,500,000) by October 31, 2020 to the Natural Resources, Agriculture, and~~

~~Environmental Quality Appropriations Subcommittee.~~

~~ITEM 259~~

~~To Department of Natural Resources - Parks and Recreation Capital Budget~~

~~From General Fund Restricted - State Park Fees, One-Time 12,000,000~~

~~Schedule of Programs:~~

~~Renovation and Development 12,000,000~~

~~The Legislature intends that the Division of Parks and Recreation report on the following performance measures~~

~~for the Capital line item, whose mission is "To enhance the quality of life by preserving~~

~~and providing natural, cultural, and recreational resources for the enjoyment, education,~~

~~and inspiration of this and future generations:" (1) Donations Revenue (Target =~~

~~\$115,000, (2) Capital renovation projects completed (Target = 17), and (3) Boating~~

~~projects completed (Target = 9) by October 31, 2020 to the Natural Resources,~~

~~Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~ITEM 260~~

~~To Department of Natural Resources - Species Protection~~

~~The Legislature intends that the Department of Natural Resources report on the following performance measures~~

~~for the Species Protection line item, whose mission is "To eliminate the need in Utah for~~

~~federal regulatory intervention and oversight associated with the Endangered Species~~

~~Act." (1) Delisting or Downlisting (Target = one delisting or downlisting proposed or~~

~~final rule published in the Federal Register per year), (2) Red Shiner Eradication (Target~~

~~= Eliminate 100% of Red Shiner from 37 miles of the Virgin River in Utah), and (3) June~~

~~Sucker Population Enhancement (Target = 5,000 adult spawning June Sucker) by October~~

~~31, 2020 to the Natural Resources, Agriculture, and Environmental Quality~~

~~Appropriations Subcommittee.~~

~~ITEM 261~~

~~To Department of Natural Resources - Utah Geological Survey~~

~~From Dedicated Credits Revenue, One-Time 314,700~~

~~Schedule of Programs:~~

~~Energy and Minerals 241,800~~

## HB0003S01 compared with HB0003

<del>Geologic Hazards</del>	<del>49,000</del>
<del>Geologic Information and Outreach</del>	<del>5,200</del>
<del>Ground Water</del>	<del>18,700</del>

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Utah Geological Survey line item, whose mission is "to provide timely, scientific information about Utahs geologic environment, resources, and hazards:" (1) Total number of individual item views in the UGS GeoData Archive (Target = 300,000), (2) Total number of website user requests/queries to UGS interactive map layers (Target = 7,000,000), (3) Total external revenue collected for the division (Target = \$2,000,000); and (4) The number of workshops held at the Utah Core Research Center (Target = 15) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

~~HFM 262~~

~~To Department of Natural Resources - Water Resources~~

~~From Water Resources Conservation and Development Fund, One-Time~~ (2,154,000)

Schedule of Programs:

~~Planning~~ (2,154,000)

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources line item, whose mission is to "plan, conserve, develop and protect Utahs water resources:" (1) Water conservation and development projects funded (Target = 15), (2) Reduction of per capita M&I water use (Target = 25%), and (3) Percentage of precipitation increase due to cloud seeding efforts (Target = 7%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

~~HFM 263~~

~~To Department of Natural Resources - Water Rights~~

The Legislature intends that the Division of Water Rights report on the following performance measures for the Division of Water Rights line item, whose mission is "to promote order and certainty in the beneficial use of public water:" (1) Timely Application processing (Target = 80 days for uncontested applications), (2) Use of technology to provide information (Target = 1500 unique web users per month), and (3) Parties that have been noticed in comprehensive adjudication (Target = 20,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

~~HFM 264~~

~~To Department of Natural Resources - Watershed~~

~~From General Fund Restricted - Sovereign Lands Management~~ (2,300)

Schedule of Programs:

~~Watershed~~ (2,300)

~~HFM 265~~

~~To Department of Natural Resources - Wildlife Resources~~

~~From Federal Funds, One-Time~~ 1,387,600

## HB0003S01 compared with HB0003

<del>From General Fund Restricted - Boating</del>	<del>405,000</del>
<del>From General Fund Restricted - Wildlife Resources, One-Time</del>	<del>120,000</del>

Schedule of Programs:

<del>Law Enforcement</del>	<del>405,000</del>
<del>Wildlife Section</del>	<del>1,507,600</del>

~~The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Operations line item, whose mission is "To serve the people of Utah as trustee and guardian of states wildlife:" (1) Number of people participating in hunting and fishing in Utah (Target = 700,000 anglers and 320,000 hunters), (2) Percentage of law enforcement contacts without a violation (Target = 95%), and (3) Number of participants at DWR shooting ranges (Target = 85,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~ITEM 266~~

~~To Department of Natural Resources - Wildlife Resources Capital Budget~~

<del>From Federal Funds, One-Time</del>	<del>850,000</del>
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Schedule of Programs:

<del>Fisheries</del>	<del>850,000</del>
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~~The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Capital Facilities line item, whose mission is "To serve the people of Utah as trustee and guardian of states wildlife:" (1) Average score from annual DFCM facility audits (Target = 90%), (2) New Motor Boat Access projects (Target = 10); and (3) Number of hatcheries in operation (Target = 12) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~PUBLIC LANDS POLICY COORDINATING OFFICE~~

~~ITEM 267~~

~~To Public Lands Policy Coordinating Office~~

<del>From General Fund Restricted - Constitutional Defense, One-Time</del>	<del>112,900</del>
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Schedule of Programs:

<del>Public Lands Policy Coordinating Office</del>	<del>112,900</del>
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~~The Legislature intends that the Public Lands Policy Coordinating Office present proposed draft language for a Utah-specific roadless rules to the Natural Resources, Agriculture, and Environment Interim Committee by August 31, 2019.~~

~~The Legislature intends that the Public Lands Policy Coordinating Office receive the \$112,900 appropriated in FY 2020 from the Constitutional Defense Restricted Account before other appropriations from the account are proportionally distributed.~~

~~The Legislature intends that the Public Lands Policy Coordinating Office report on the following performance measures for the PLPCO line item, whose mission is "to preserve and defend rights to access, use and benefit from public lands within the State": (1) County Customer Service Percentage of Utah Counties which reported PLPCOs work as "very good" (Target =~~

## HB0003S01 compared with HB0003

~~70%), (2) Percentage of State Natural Resource Agencies working with PLPCOs which reported PLPCOs work as good" (Target = 70%), (3) Percentage of Administrative comments and legal filings prepared and submitted in a timely manner (Target = 70%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION~~

~~ITEM 268~~

~~To School and Institutional Trust Lands Administration~~

~~From Trust and Agency Funds 346,300~~

~~Schedule of Programs:~~

~~Director 300,000~~

~~Surface 46,300~~

~~The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Operations line item, whose mission is "to generate revenue in the following areas by leasing and administering trust parcels:" (1) Oil and Gas gross revenue (Target = \$40,000,000), (2) Mining gross revenue (Target = \$6,670,000), and (3) Surface gross revenue (Target = \$13,340,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~ITEM 269~~

~~To School and Institutional Trust Lands Administration - Land Stewardship and Restoration~~

~~From Trust and Agency Funds (346,300)~~

~~Schedule of Programs:~~

~~Land Stewardship and Restoration (346,300)~~

~~The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Stewardship line item, whose purpose is "to mitigate damages to trust parcels or preserve the value of the asset by preventing degradation:" (1) Mitigation, facilitation of de-listing or preventing the listing of sensitive species such as Sage Grouse, Penstemon and the Utah Prairie Dog (Target = \$200,000), (2) Fire rehabilitation on trust parcels (Target = up to \$600,000), (3) Rehabilitation of trust parcels near Beaver Mountain, i.e, planting seedlings and other activities related to forest management (Target = \$40,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~ITEM 270~~

~~To School and Institutional Trust Lands Administration - School and Institutional Trust Lands Administration Capital~~

~~From Trust and Agency Funds, One-Time 4,000,000~~

~~Schedule of Programs:~~

~~Capital 4,000,000~~

~~The Legislature intends that the School and Institutional Trust Lands Administration report on the following~~

## HB0003S01 compared with HB0003

~~performance measures for the Development Capital line item, whose mission is "Administering trust lands prudently and profitably for Utah's schoolchildren and other trust beneficiaries": (1) Expend capital for infrastructure for the Desert Color project in the South Block in Washington County (Target = \$1,500,000), (2) Produce higher revenues than the historical Planning and Development group average (Target => \$14,590,000), (3) Begin infrastructure expenditures at Lionsback in Grand County (Target = \$4,000,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.~~

~~RETIREMENT AND INDEPENDENT ENTITIES~~

~~UTAH EDUCATION AND TELEHEALTH NETWORK~~

~~ITEM 271~~

~~To Utah Education and Telehealth Network~~

~~From Education Fund 3,810,000~~

Schedule of Programs:

~~Technical Services 3,810,000~~

~~EXECUTIVE APPROPRIATIONS~~

~~LEGISLATURE~~

~~ITEM 272~~

~~To Legislature - Office of the Legislative Fiscal Analyst~~

~~Legislature intends that, when preparing the Fiscal Year 2021 base budget and compensation bills, the Legislative Fiscal Analyst shall include in the compensation bill a 75% General Fund-Education Fund / 25% Dedicated Credits mix for each Education and General line item and other instructional line items containing General Fund, Education Fund, and Dedicated Credits, with the exception that the Salt Lake Community College School of Applied Technology line item shall include 100% General Fund-Education Fund. The Legislature also intends that the Legislative Fiscal Analyst shall include in the compensation bill for the Utah System of Technical Colleges 100% General Fund-Education Fund.~~

~~ITEM 273~~

~~To Legislature - Legislative Services~~

~~From General Fund 80,000~~

Schedule of Programs:

~~Human Resources 80,000~~

~~DEPARTMENT OF VETERANS AND MILITARY AFFAIRS~~

~~ITEM 274~~

~~To Department of Veterans and Military Affairs - Veterans and Military Affairs~~

~~From General Fund, One-Time 500,000~~

Schedule of Programs:

~~Outreach Services 500,000~~

Subsection 2(b). ~~Expendable Funds and Accounts.~~ The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

## HB0003S01 compared with HB0003

~~accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts:~~

~~EXECUTIVE OFFICES AND CRIMINAL JUSTICE~~

~~GOVERNOR'S OFFICE~~

~~ITEM 275~~

~~To Governor's Office - Crime Victim Reparations Fund~~

~~From Dedicated Credits Revenue 42,000~~

Schedule of Programs:

~~Crime Victim Reparations Fund 42,000~~

~~ITEM 276~~

~~To Governor's Office - State Elections Grant Fund~~

~~From Federal Funds, One-Time 2,055,500~~

Schedule of Programs:

~~State Elections Grant Fund 2,055,500~~

~~NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY~~

~~DEPARTMENT OF AGRICULTURE AND FOOD~~

~~ITEM 277~~

~~To Department of Agriculture and Food - Salinity Offset Fund~~

~~The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Colorado River Basin Salinity Control Program, whose mission is to "reduce salinity in the Colorado River and its tributaries and encourage improved irrigation practices:" (1) Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal improvement and \$80 / ton for on farm irrigation improvements), (2) Put available funding to reduce salinity (Target = 85% of available funds put into on-the-ground projects), and (3) Process all grant documents including payments within 3 days (Target = 98% of documents processed by program manager in 3 days on average) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee:~~

~~DEPARTMENT OF ENVIRONMENTAL QUALITY~~

~~ITEM 278~~

~~To Department of Environmental Quality - Hazardous Substance Mitigation Fund~~

~~From Dedicated Credits Revenue, One-Time 17,600~~

Schedule of Programs:

~~Hazardous Substance Mitigation Fund 17,600~~

~~ITEM 279~~

~~To Department of Environmental Quality - Waste Tire Recycling Fund~~

~~The Legislature intends that the Department of Environmental Quality report on the following performance measure for the Waste Tire Recycling fund, whose funding shall be used "for partial reimbursement of the costs of transporting, processing, recycling, or disposing of waste tires and payment of administrative costs of local health departments or costs of the Department of Environmental Quality in administering and enforcing this fund": (1)~~



## HB0003S01 compared with HB0003

~~Number of Waste Tires Cleaned-Up (Target = 40,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee:~~

~~DEPARTMENT OF NATURAL RESOURCES~~

~~ITEM 280~~

~~To Department of Natural Resources - Wildland Fire Suppression Fund~~

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildland Fire Suppression Fund line item managed by the Division of Forestry, Fire, and State Lands, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:" (1) Non-federal wildland fire acres burned (Target = 18,253), (2) Human-caused wildfire rate (Target = 56%), and (3) Number of counties and municipalities participating with the Utah Cooperative Wildfire system (Target = all 29 counties, and an annual year-over increase in the number of participating municipalities) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Subsection 2(c). ~~**Business-like Activities.**~~ The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

~~EXECUTIVE OFFICES AND CRIMINAL JUSTICE~~

~~ATTORNEY GENERAL~~

~~ITEM 281~~

~~To Attorney General - ISF - Attorney General~~

<del>From Dedicated Credits Revenue</del>	<del>10,409,500</del>
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Schedule of Programs:

<del>ISF - Attorney General</del>	<del>10,409,500</del>
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<del>Budgeted FTE</del>	<del>63.0</del>
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~~UTAH DEPARTMENT OF CORRECTIONS~~

~~ITEM 282~~

~~To Utah Department of Corrections - Utah Correctional Industries~~

<del>From Dedicated Credits Revenue</del>	<del>656,500</del>
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Schedule of Programs:

<del>Utah Correctional Industries</del>	<del>656,500</del>
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~~INFRASTRUCTURE AND GENERAL GOVERNMENT~~

~~DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS~~

~~ITEM 283~~

~~To Department of Administrative Services Internal Service Funds - Division of Facilities Construction and Management - Facilities Management~~

<del>Budgeted FTE</del>	<del>2.0</del>
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<del>Authorized Capital Outlay</del>	<del>10,700</del>
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## HB0003S01 compared with HB0003

ITEM 284

To Department of Administrative Services Internal Service Funds - Division of Finance  
From Dedicated Credits Revenue (801,400)

Schedule of Programs:

ISF - Consolidated Budget and Accounting (801,400)  
Budgeted FTE (18.0)

ITEM 285

To Department of Administrative Services Internal Service Funds - Division of Fleet  
Operations  
From Dedicated Credits Revenue 801,400

Schedule of Programs:

Transactions Group 801,400  
Budgeted FTE 16.0

ITEM 286

To Department of Administrative Services Internal Service Funds - Risk Management  
Authorized Capital Outlay (230,000)

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 287

To Department of Agriculture and Food - Agriculture Loan Programs

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Agriculture Loan Programs line item, whose mission is "To serve and deliver financial services to our agricultural clients and partners through delivery of effective customer service and efficiency with good ethics and fiscal responsibility:" (1) Default rate - To keep our default rate lower than average bank default rates of 3% in our annual fiscal year. (Target = 2% or less), (2) Loan Process Time - Reduce the loan process time from start to finish with increased communication with the borrower. (Target = 20%), and (3) Investigate and initiate acceptance and use of electronic documents - Electronic documentation has been proven to be: quicker, less expensive, of higher quality, and easier to maintain and store (Target = 100% use) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 288

To Department of Environmental Quality - Water Development Security Fund - Drinking  
Water

From Federal Funds, One-Time 1,200,000

Schedule of Programs:

Drinking Water 1,200,000

DEPARTMENT OF NATURAL RESOURCES

ITEM 289

## HB0003S01 compared with HB0003

### ~~To Department of Natural Resources - Internal Service Fund~~

The Legislature intends that the Department of Natural Resources report on the following performance measures for the DNR ISF line item, whose mission is "to provide a convenient and efficient low cost source of uniforms and supplies for DNR employees and programs:" (1) The number of complaints received by the director overseeing warehouse operations (Target = zero with a trend showing an annual year-over-year reduction in complaints), (2) The number of uniform items sold (Target = 10,000), (3) To adjust rates such that retained earnings are within plus or minus 5% of annual revenues (Target = plus or minus 5% of revenues) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### ~~ITEM 290~~

### ~~To Department of Natural Resources - Water Resources Revolving Construction Fund~~

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources Revolving Construction Fund line item, whose mission is to "plan, conserve, develop and protect Utah's water resources:" (1) Dam Safety minimum standards upgrade projects funded per fiscal year (Target = 2), (2) Percent of appropriated funding to be spent on Dam Safety projects (Target = 100%), and (3) Timeframe by which all state monitored high hazard dams will be brought up to minimum safety standards (Target = year 2100) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### ~~RETIREMENT AND INDEPENDENT ENTITIES~~

### ~~DEPARTMENT OF HUMAN RESOURCE MANAGEMENT~~

### ~~ITEM 291~~

### ~~To Department of Human Resource Management - Human Resources Internal Service Fund~~

~~Budgeted FTE~~ \_\_\_\_\_ ~~3.0~~

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

### ~~SOCIAL SERVICES~~

### ~~ITEM 292~~

### ~~To Medicaid Expansion Fund~~

~~From General Fund, One-Time~~ \_\_\_\_\_ ~~(4,900,000)~~

~~From Expendable Receipts~~ \_\_\_\_\_ ~~298,000~~

### Schedule of Programs:

~~Medicaid Expansion Fund~~ \_\_\_\_\_ ~~(4,602,000)~~

### ~~ITEM 293~~

### ~~To Nursing Care Facilities Provider Assessment Fund~~

~~From Dedicated Credits Revenue~~ \_\_\_\_\_ ~~393,700~~

### Schedule of Programs:

## HB0003S01 compared with HB0003

~~Nursing Care Facilities Provider Assessment Fund 393,700  
ITEM 294~~

~~To General Fund Restricted - Medicaid Restricted Account~~

~~From General Fund, One-Time 4,900,000~~

Schedule of Programs:

~~Medicaid Restricted Account 4,900,000~~

~~NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY~~

~~ITEM 295~~

~~To General Fund Restricted - Rangeland Improvement Account~~

~~From General Fund 500,000~~

Schedule of Programs:

~~General Fund Restricted - Rangeland Improvement Account 500,000~~

~~EXECUTIVE APPROPRIATIONS~~

~~ITEM 296~~

~~To West Traverse Sentinel Landscape Fund~~

~~From General Fund, One-Time 1,000,000~~

Schedule of Programs:

~~West Traverse Sentinel Landscape Fund 1,000,000~~

Subsection 2(e). ~~**Transfers to Unrestricted Funds.** The Legislature authorizes the State Division of Finance to transfer the following amounts to the unrestricted General Fund, Education Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated:~~

~~Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be authorized by an appropriation:~~

~~INFRASTRUCTURE AND GENERAL GOVERNMENT~~

~~ITEM 297~~

~~To General Fund~~

~~From Nonlapsing Balances 12,987,000~~

Schedule of Programs:

~~General Fund, One-time 12,987,000~~

Subsection 2(f). ~~**Capital Project Funds.** The Legislature has reviewed the following capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated:~~

~~INFRASTRUCTURE AND GENERAL GOVERNMENT~~

~~CAPITAL BUDGET~~

~~ITEM 298~~

~~To Capital Budget - Capital Development Fund~~

~~From Education Fund, One-Time 7,395,100~~

Schedule of Programs:

~~Capital Development Fund 7,395,100~~

~~Section 3. **Effective Date:**~~

~~If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon~~

## HB0003S01 compared with HB0003

~~approval by the Governor, or the day following the constitutional time limit of Utah  
Constitution Article VII, Section 8 without the Governor's signature, or in the case of a  
veto, the date of override. Section 2 of this bill takes effect on July 1, 2019.}~~

139            **Section 3. Effective Date.**

140            If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
141 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
142 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
143 the date of override. Section 2 of this bill takes effect on July 1, 2019.