

Table 9 - Recommended Adjustments by Agency: Education Fund and General Fund

Ongoing and One-time Funding

FY 2016 Recommended Adjustments		
Adjustment	One-time	Ongoing
Environmental Quality		
AG Funding Source - Technical Correction	28,000	0
Governor's Office of Energy Dev.		
Building Lease Adjustments	32,000	0
Health		
CHIP 100% Federal Match	-5,000,000	0
Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women	262,000	0
Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	15,000,000	0
Public Education		
Minimum School Program Growth	3,713,400	0
Tax Commission		
One-Time Efficiency Savings From Motor Vehicle System Completion	-5,000,000	0
Veterans' and Military Affairs		
Dump Truck at Veterans Cemetery	36,000	0
Workforce Services		
Medicaid Enhanced Match Rate Savings and Efficiencies (DWS)	-1,300,000	0
Efficiency Savings - Plastic Medicaid Cards	-82,000	0
Statewide Adjustments		
State Employee Workers Compensation Rate Change	-895,000	0
Total of FY 2016 Recommended Adjustments	6,794,400	0
Restricted Fund Adjustments and Transfers that Impact the General Fund		
FY 2016 Statewide Adjustments to Restricted Funds and Accounts	-54,800	0
Total of FY 2016 Recommended Transfers and Adjustments impacting the General Fund	6,739,600	0
FY 2017 Recommended Adjustments		
Adjustment	One-time	Ongoing
Administrative Services		
Aggregate Funding Buffer for Natural Disasters in Disaster Recovery Fund	500,000	0
Internal Audit for Small Agencies	0	200,000
Unutilized Funding in Finance Mandated	-1,000,000	0
Attorney General		
Case Settlements	224,000	0
Executive Compensation Increase Jan 2017 - Back Out Half Year	-23,800	0
Internet Crimes Against Children Task Force	100,000	0
Staff Increases for Attorney General Priorities	0	500,000
Auditor		
Executive Compensation Increase Jan 2017 - Back Out Half Year	-10,500	0
Capital Budget		
Archives Storage Vault Expansion	4,183,300	0
Capital Improvement at Statutory 1.1%	0	6,271,200
Environmental Quality Technical Support Center	6,208,700	0
Prison Relocation Bonding Cost Minimization	26,271,200	21,512,300
Salt Lake Community College Career & Technology Education Center	41,500,000	0
Utah Valley University Performing Arts Building	30,000,000	0
Capitol Preservation Board		
Capitol Security	1,000,000	0
Corrections		
Jail Contracting	1,000,000	0
Courts		
Court Case Management System	1,000,000	0
Court Contracts and Leases	0	260,000
District Court Judge and Staff for Fifth Judicial District	0	341,400
Judicial Salary Increase	0	520,000
Juvenile Court Judge and Staff for Fourth Judicial District	0	341,400
Shift Funding from Court Complex Account to General Fund	0	313,400

	Adjustment	One-time	Ongoing
Debt Service			
Debt Service - Build America Bond Subsidy		14,214,000	0
General Obligation Bond Debt Service		-223,000	0
Environmental Quality			
AG Funding Source - Technical Correction		0	28,000
Air Quality Monitoring		2,160,000	424,200
Governor and Lieutenant Governor			
Elections Operations		0	300,000
Executive Compensation Increase Jan 2017 - Back Out Half Year		-45,300	0
Jail Reimbursement		2,700,000	1,000,000
Literacy/Education Program		75,000	0
Operational Projects		150,000	0
Privatization Board		140,000	0
Transportation Planning		140,000	0
Voter Outreach		250,000	0
Voting Machines		3,000,000	0
Governor's Office of Economic Dev.			
Avenue H Transition Study		50,000	0
STEM Action Center		3,000,000	0
Sundance and Utah Co-branding		1,000,000	0
Governor's Office of Energy Dev.			
Building Lease Adjustments		0	35,000
SB 216 (2015 Session) Staffing Costs		0	100,000
Western Interstate Energy Board Membership		18,000	0
Health			
CHIP 100% Federal Match		-17,440,100	0
Continue Medicaid Rate Enhancement for Physicians		2,500,000	0
Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women		0	414,000
Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)		0	20,000,000
Restore Adult Dental Medicaid Services to Disabled Individuals		0	1,000,000
Staff and Supplies at the Office of Medical Examiner		0	1,077,600
Uninsured Poverty Gap		0	10,000,000
Heritage and Arts			
Community Library Enhancement Fund		100,000	0
Competitive Grant Program for Cultural Activities		500,000	0
Local Museum Grants		100,000	0
Multicultural Youth Leadership Summit		30,000	0
Rio Grande Building Parking Lot Security Infrastructure - Gate and fencing		50,000	0
Higher Education			
Huntsman Cancer Institute		500,000	500,000
Market Demand Programs		0	5,000,000
Needs-based Completion Scholarships		5,000,000	0
Regents Scholarship		8,000,000	0
Salt Lake Community College Career & Technology Education Center		-1,080,000	1,080,000
USHE Growth - Access and Affordability Funding to Minimize Tuition Increases		0	9,205,100
USHE Performance Funding		3,500,000	2,000,000
Utah Debate Commission		125,000	0
Utah Valley University Performing Arts Building		-1,168,000	1,168,000
Human Resource Management			
Human Resource Management Internal Service Fund		0	-2,571,900
Human Services			
Federal Match Assistance Percentage (FMAP) Decrease		0	1,072,400
Senior Nutrition (Meals on Wheels)		350,000	0
Vehicles at Division of Child Family Services		200,000	0
Youth in Custody Aging-out into Division of Services for People with Disabilities (DSPD) Services		0	897,000
Juvenile Justice Services			
Federal Match Assistance Percentage (FMAP) Decrease		0	28,600
Natural Resources			
State Park Planning - Hole in the Rock State Park		25,000	0
Water Conservation at State Facilities		300,000	0

Table 10 - Recommended Adjustments by Agency with Further GOMB Evaluation

Ongoing and One-time Funding

This year's recommendations include issues that warrant funding because of the nature of the populations served or urgency of the issue. However, the justification for these requests and/or the program's newness require the impacted organizations to provide GOMB with a more rigorous evaluation and data. GOMB will be asking that these programs provide one or all of the following:

- rigorous plans to measure performance
- enhancements of existing evaluation plans
- deeper analysis of internal operations and processes; and
- baselined measures consistent with the SUCCESS Framework along with improvement strategies

FY 2016 Recommended with Further Evaluation

Adjustment	One-time	Ongoing
Courts		
Juror, Witness, Interpreter Program (FY 2015 Deficit and FY 2016 Projected Shortfall)	1,842,500	0
Human Services		
ACA-Mandated Health Benefits for Employees at The Utah State Hospital	251,000	0
Technology Services		
Federal Payback	<u>5,500,000</u>	<u>0</u>
Total of FY 2016 Recommended Adjustments with Further Evaluation	7,593,500	0

FY 2017 Recommended with Further Evaluation

Adjustment	One-time	Ongoing
Agriculture and Food		
State Fair Improvements	3,000,000	0
State Fair Operations	675,000	0
Utah's Own program	100,000	0
Capitol Preservation Board		
Capitol Preservation Board Scheduling	20,000	0
Corrections		
Adult Probation and Parole Agents and Support Staff	250,000	750,000
Expand Office Space for Adult Probation and Parole	400,000	0
Inmate Medical Staffing	575,400	0
Environmental Quality		
Air Quality CARROT Grants	500,000	0
Air Quality Research	250,000	0
Water Use Data Collection	4,000,000	0
Governor's Office of Economic Dev.		
Business Resource Centers	125,000	0
Indigent Defense Commission	300,000	0
Tourism Marketing	0	3,000,000
Health		
Babywatch Early Intervention Caseload Evaluation	100,000	0
Drug Overdose Prevention Initiatives	500,000	0
Increase Caseload for Medically Complex Children's Waiver	<u>1,000,000</u>	0
Human Services		
2-1-1 United Way	400,000	0
ACA-Mandated Health Benefits for Employees at The Utah State Hospital	376,000	0
Caregiver Support Program for Seniors	200,000	0
Cost Increases for Individuals Receiving Division of Services for People With Disabilities (DSPD) Services	1,734,600	0
Division of Services for People with Disabilities (DSPD) Waiting List Services	0	2,000,000
Domestic Violence Intervention Programs	895,000	0
Forensic Jail Outreach Program - State Hospital Waiting List Reduction Efforts	400,000	0
In-Home Assistance Program for Aging Individuals	255,000	0
Justice Reinvestment Act - Passthrough to Counties	1,500,000	0
Medicaid Match Funds for Local Mental Health Authorities	6,400,000	0
Natural Resources		
Canal Inventory	130,000	0
Prairie Dog Management	350,000	0
Water Data Reporting Accuracy Improvements	140,000	320,000
Water Rights Adjudication	148,000	275,000

Table 11: Recommended Adjustments: Restricted Funds
Ongoing and One-time Funding

FY 2016 Recommended Adjustments				
Adjustment	Restricted Fund or Account	One-time	Ongoing	
AG Funding Source - Technical Correction	1081 (DEQ) Environmental Voluntary Cleanup Restricted Account	\$300		\$0
AG Funding Source - Technical Correction	1082 (DEQ) Environmental Quality Restricted Account	\$11,800		\$0
AG Funding Source - Technical Correction	1088 (DEQ) Used Oil Collection Administration Account	\$3,800		\$0
AG Funding Source - Technical Correction	5245 (FIN) Drinking Water Origination Fee Subaccount	\$1,400		\$0
AG Funding Source - Technical Correction	5260 (FIN) Utah Wastewater Loan Program Subaccount	\$1,600		\$0
AG Funding Source - Technical Correction	7220 (DEQ) Petroleum Storage Tank Trust Fund	\$7,200		\$0
Local Transportation	2800 (DOT) Transportation Fund Unrestricted	\$7,391,600		\$0
Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	1222 (DOH) Medicaid Restricted Account	\$4,600,000		\$0
State Road and Bridge Maintenance	2800 (DOT) Transportation Fund Unrestricted	\$17,247,100		\$0
Pamela Atkinson Homeless Account	1053 (DWS) Pamela Atkinson Homeless Account	\$347,600		\$0
Unclaimed Property Workload Increase	7210 (TRS) State Treasurer Unclaimed Property	\$141,000		\$0
Unemployment Insurance System Infrastructure Modernization	5110 (DWS) Unemployment Compensation Fund	\$1,600,000		\$0
FY 2016 Sub-total without Statewide Adjustments		\$31,353,400		\$0

FY 2017 Recommended Adjustments				
Adjustment	Restricted Fund or Account	One-time	Ongoing	
Additional State Road Miles Maintenance	2800 (DOT) Transportation Fund Unrestricted	\$0		\$74,000
Adjudication Administrative Law Judge	1485 (LBR) Industrial Accident Restricted Account	\$0		\$130,000
AG Funding Source - Technical Correction	1081 (DEQ) Environmental Voluntary Cleanup Restricted Account	\$0		\$300
AG Funding Source - Technical Correction	1082 (DEQ) Environmental Quality Restricted Account	\$0		\$11,800
AG Funding Source - Technical Correction	1088 (DEQ) Used Oil Collection Administration Account	\$0		\$3,800
AG Funding Source - Technical Correction	5245 (FIN) Drinking Water Origination Fee Subaccount	\$0		\$1,400
AG Funding Source - Technical Correction	5260 (FIN) Utah Wastewater Loan Program Subaccount	\$0		\$1,600
AG Funding Source - Technical Correction	7220 (DEQ) Petroleum Storage Tank Trust Fund	\$0		\$7,200
Automated Sortation System Enhancements	2862 (DHA) Braille Contract Fund	\$0		\$75,000
Catastrophic Wildfire Reduction	1185 (DNR) Sovereign Lands Management Account	\$2,000,000		\$0
CHIP 100% Federal Match	1320 (FIN) Tobacco Settlement Restricted Account	-\$1,041,800		\$0
Computer Updates	1300 (FIN) Financial Institutions	\$116,700		\$0
Conservation Projects	5460 (DAG) Agriculture Resource Development Fund	\$500,000		\$0
Cost of Living Increase for Utah Fire Academy Employees	1254 (DPS) Fire Academy Support Account	\$0		\$72,500
Domestic Elk Program	1033 (DAG) Utah Livestock Brand & Anti-theft Account	\$60,000		\$0
Drinking Water Program Maintenance and Improvement	5235 (FIN) Utah Drinking Water Loan Program Subaccount	\$0		\$800,000
Driver License Division Attorney	2865 (DPS) Public Safety Restricted Account	\$0		\$177,000
Endangered Species Botanist	1142 (DNR) Species Protection Account	\$0		\$75,000
Fire Marshal Equipment and Software	1254 (DPS) Fire Academy Support Account	\$111,300		\$0
Hildale Flooding Repair Expenses	5270 (FIN) Water Resources Construction Fund	\$200,000		\$0
Job Growth Initiatives	1281 (DWS) Special Administrative Expense Account	\$5,000,000		\$0
Jordan River Trail Completion Match	1185 (DNR) Sovereign Lands Management Account	\$700,000		\$0
Land Exchange Distribution	1321 (FIN) Constitutional Defense Restricted Account	\$0		\$1,000,000
Land Exchange Program	5495 (TLA) Land Grant Management Fund	\$300,000		\$0
Local Transportation	2800 (DOT) Transportation Fund Unrestricted	\$0		\$22,614,400
Motor Vehicle Electronic Payment Fees	1504 (TAX) Electronic Payment Fee Restricted Account	\$300,000		\$750,000
Outdoor Recreation	1054 (GOV) Industrial Assistance Account	\$1,200,000		\$0
Pamela Atkinson Homeless Account	1053 (DWS) Pamela Atkinson Homeless Account	\$347,600		\$0
Quagga Mussel Mitigation	1155 (DPR) GF Boating Account	\$0		\$700,000
Reduce Ongoing Appropriation to Reflect Anticipated Collections	1321 (FIN) Constitutional Defense Restricted Account	\$0		-\$596,200
Right of Way Acquisition Specialist	5495 (TLA) Land Grant Management Fund	\$46,300		\$0
School Trust Lands Water Infrastructure Development	5495 (TLA) Land Grant Management Fund	\$5,000,000		\$0
Shift Funding from Court Complex Account to General Fund	1445 (JUD) State Courts Complex Account	\$0		-\$313,400
Sovereign Lands Access and Management Projects	1185 (DNR) Sovereign Lands Management Account	\$2,150,000		\$0
Sovereign Lands Ongoing Management	1185 (DNR) Sovereign Lands Management Account	\$0		\$50,000
State Parks Maintenance and Operations	1157 (DPR) State Park Fees Restricted Account	\$4,000,000		\$4,000,000
State Parks OHV Trails Improvement	1156 (DPR) Off-Highway Vehicle Account	\$0		\$500,000
State Road and Bridge Maintenance	2800 (DOT) Transportation Fund Unrestricted	\$0		\$52,767,000
Transportation Earmark Increase	2900 (DOT) Transportation Investment Fund of 2005	\$0		\$37,530,000
Unclaimed Property Workload Increase	7210 (TRS) State Treasurer Unclaimed Property	\$0		\$350,000
Unemployment Insurance System Infrastructure Modernization	5110 (DWS) Unemployment Compensation Fund	\$4,000,000		\$0
Utah Fire Academy Training Courses	1254 (DPS) Fire Academy Support Account	\$0		\$75,000
Wildlife Resources Central Region Office Replacement	1171 (DNR) Wildlife Resources Trust Account	\$900,000		\$0
FY 2017 Sub-total without Statewide Adjustments		\$25,890,100		\$120,856,400

FY 2016 and FY 2017 Recommended Statewide Adjustments				
Adjustment	Restricted Fund or Account	One-time	Ongoing	
State Employee Workers Comp Rate Change (FY 2016)	Various funds and accounts	-\$294,400		\$0
Dept. of Human Resource Management Compensation Adjustments	Various funds and accounts	\$0		\$56,000
Dept. of Human Resource Management ISF Adjustments	Various funds and accounts	\$0		\$293,900
Dept. of Technology Services Compensation Adjustments	Various funds and accounts	\$0		\$298,600
Dept. of Technology Services ISF Adjustments	Various funds and accounts	\$0		\$207,400
Division of Facilities Construction & Management ISF Adjustments	Various funds and accounts	\$0		\$26,000
Division of Finance ISF Adjustments	Various funds and accounts	\$0		\$12,900
Risk Management ISF Adjustments	Various funds and accounts	\$0		\$312,400
State Employee 401k Match	Various funds and accounts	\$1,638,800		\$0
State Employee Compensation Increase	Various funds and accounts	\$0		\$4,499,400
State Employee Health Increase	Various funds and accounts	\$0		\$2,648,700
State Employee Targeted Compensation - 0.75% Equivalent	Various funds and accounts	\$0		\$451,400
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	Various funds and accounts	\$0		\$75,500
State Employee Term Pool Rate Change	Various funds and accounts	\$0		\$664,800
State Employee Unemployment Rate Change	Various funds and accounts	\$0		-\$161,200
State Employee Workers Comp Rate Change	Various funds and accounts	\$0		-\$294,400
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	Various funds and accounts	\$0		\$99,000
Sub-total FY 2016 and FY 2017 Statewide Adjustments		\$1,344,400		\$9,190,400