



State of Utah Recovery Plan

State and Local Fiscal Recovery Funds 2023 Report

July 31, 2023

State of Utah 2023 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

The governor has established a priority for his administration to act as judicious stewards of Utah's \$1,377,866,888 allocation from the American Rescue Plan Act's (ARPA) State and Local Fiscal Recovery Funds (SLFRF). During the May 2021 Special Session, the Utah State Legislature appropriated \$571,290,200 of the state's SLFRF allocation, and in its 2022 General Session, the legislature appropriated an additional \$825,704,600. These appropriations include a \$333 million deposit into the General Fund, \$250 million for secondary water metering grants, \$180 million for water infrastructure, \$86 million for affordable housing and homeless services, \$75 million for a local government matching program, and additional funds to help with access to the judicial system, educational re-engagement and high demand scholarships, vaccine distribution, mental health services, teacher bonuses, public health data system upgrades, grants to Utah business and nonprofits, etc.

As of June 30, 2023, the state had expended \$644.2 million of the SLFRF funds. Additional funds are programmed to be spent in fiscal year 2024 as newly created programs ramp up. While some details of the planned projects are known, additional details of these projects are still in development and will be outlined in later reports.

Uses of Funds

Utah has a long history of effectively managing taxpayer funds and maximizing the impact of resources. The state will work tirelessly to ensure that federal recovery funds are used for the highest and best uses as we work towards addressing current needs and preparing for future prosperity. Between the May 2021 Special Session and the 2022 General Session, all SLFRF funds were appropriated. The intended uses of the appropriated funds range across all of the U.S. Department of the Treasury's (Treasury) established expenditure categories with the largest investments occurring in the Negative Economic Impacts and the Water, Sewer, and Broadband Infrastructure categories, and Government Services allowed under the revenue replacement calculation. The following is a breakdown of the appropriated funds by intended purpose expenditure category¹:

¹ For ease of reporting, the state of Utah has recategorized some projects as "Revenue Replacement" even though these projects could also fall under another expenditure category. The state of Utah anticipates using all \$916.7 million of available revenue replacement funds on government services. The following information, organized by the main eligibility categories, is intended to provide a high level summary of how Utah is using its funding. The specific reporting category for each project is identified later in this report.

Negative Economic Impacts

Over \$492 million of appropriated funds will be spent on projects related to the negative economic impacts of the COVID-19 pandemic. This includes investments in affordable housing and homeless services, grants to businesses and nonprofit organizations hit hardest by the impacts of the pandemic, programs intended to connect displaced workers with training and jobs, upskilling and educational investment opportunities that particularly support women and people of color, grants to local governments, and unemployment trust fund replenishment to keep taxes low and ensure Utah remains one of the best states in the nation to do business. While Utah experiences record-low unemployment and record increases in state GDP, Gov. Cox prioritizes economic success that lifts all of Utah, and is committed to responding to those in need as a result of this emergency.

Water, Sewer, and Broadband Infrastructure

More than \$440 million of appropriated funds will help address various statewide infrastructure needs. This includes water conservation grants (for residential and agricultural water use) to protect and enhance scarce resources in the nation's fastest-growing state, rural drinking water infrastructure grants, Great Salt Lake and Utah Lake preservation investments, as well as broadband grants to bridge the digital divide for remote work and education in rural areas of the state.

Revenue Replacement

In the calendar year 2020, the state of Utah lost \$916,687,401 compared to the baseline revenue calculation using the Treasury's revenue loss guidance. The state has set aside nearly \$333 million for activities that would have been funded with the General Fund if the state wouldn't have lost revenue due to the COVID-19 pandemic. These funds will be used to help cover the costs of essential government services such as corrections, public safety, courts, social services and other services. Additional projects, most of which qualify under more specific eligibility categories, are also being reported under the revenue replacement category. See the list of projects included in this report for additional information on each project's reporting category.

Public Health

Approximately \$121 million of the appropriated funds include projects related to public health. Gov. Cox has directed the state to focus on improving health by combating COVID-19, expanding healthcare access, reducing costs, improving quality and cost transparency, and creating solutions surrounding social determinants of health. With these public health-related appropriations, Utah prioritizes equitable vaccine access, expanding mental health services, availability of healthcare services in rural areas, and enhancements to public health information systems.

Premium Pay

\$10 million will be used to provide additional pay to Utah's public-school teachers who took on extra assignments and responsibilities during the Omicron surge of the COVID-19 pandemic. The investment provides needed relief to a critical workforce. Investments made in our schools will pay dividends not only for individual student success but for our society as a whole. The teacher pay project is coming from the state's revenue replacement allocation.

Promoting Equitable Outcomes

Together with the governor's senior advisor for equity and opportunity, state agencies work to create meaningful goals and outcomes that reduce inequities and increase access to opportunities through programs, practices, policies, and ongoing initiatives. The administration recognizes the unique inequities and varied experiences found within Black, Indigenous, Latino/x, Asian, Middle Eastern, Pacific Islander, and multiracial communities and is committed to creating initiatives that acknowledge the history of our state and nation, the disproportionate outcomes across systems, and the intersectional identities of our community members.

The administration takes particular care to ensure that rural Utah has a voice in the economic future of our state through sustainable economic development, investments in rural infrastructure, and strengthened coordination between state and local governments and the federal agencies that impact much of the state.

The COVID-19 pandemic demonstrated the importance of placing equity, access, and customer experience at the center of service delivery. Utah leaders use the Kem C. Gardner Policy Institute at the University of Utah's [Diversity in Utah Data Book](#) to drive decisions and recognize opportunities to better serve Utahns from traditionally marginalized communities. State agencies regularly partner with community based organizations to create additional access for underserved communities.

The administration maintained the Multicultural Advisory Committee of Utah's COVID-19 Response (Advisory Committee), established by then Gov. Herbert. Through this committee, a racially and ethnically diverse cross-section of community advocates, nonprofits, state agencies, faith-based organizations, healthcare and industry partners, educators, and business leaders collaborated with a coalition of Community Resource Partners to ensure that pandemic response efforts prioritize the lived experience and needs of those most affected. This structured, intentional effort helped agencies make informed decisions to provide effective aid to all Utahns.

Soon after vaccine distribution began, the state released [Striving Toward Equity: Utah's COVID-19 Vaccine Distribution Roadmap](#) in collaboration with dozens of local health departments, state entities, local governments, community-based organizations, healthcare

systems, and retail pharmacies. This document recognized that certain social and economic factors impact people's ability to protect themselves from public health emergencies such as COVID-19. Throughout the pandemic, partners worked to ensure that efforts were inclusive, accessible, and effective for all Utahns. This document recognized the need to address underserved and underrepresented populations in order to protect the health and safety of all Utahns, especially those at higher-risk for serious disease.

State agencies have worked to dismantle barriers in other ways as well. The state's economic grant office, the Governor's Office of Economic Opportunity, ended the practice of "first come, first serve" grant distribution under the direction of the new administration. These grants disproportionately benefit applicants who can afford the expense of staff time to monitor grant opportunities, navigate online resources easily, and quickly build applications. Intentional restructuring is providing better economic relief to disproportionately impacted communities.

The governor's budget recommendations included ARPA recommendations which were carefully evaluated based on community impact through a normal budgeting process. This process not only establishes which populations and geographic areas would most benefit from a request, but outlines safeguards to prevent inequities and unintended consequences as related to the request. After inclusion in the governor's budget, requests were also vetted by the Utah State Legislature before final appropriations were made.

Utah's COVID-19 response has been praised nationally for ensuring access to safe, in-person educational opportunities for every Utah student. These efforts helped to minimize COVID-19 related learning losses and mental health discrepancies which are impacting students across the nation. Communities in Utah who are experiencing impacts of COVID-19 related learning losses have had access to increased mental health services and supports, summer learning and supplemental after-school programs, and educational technology to close learning gaps.

The administration maintains a focus on equity, inclusion, and access, often citing "opportunity for all" as a key priority. As intersectional needs of people and communities are considered, we strive to amplify all voices and understand that economic prosperity is hollow if we don't work to lift everyone.

Community Engagement

During the first 500 days of Gov. Cox's administration, a group of community leaders and volunteers outlined priorities based on input from a variety of organizations, residents, and stakeholders. These priorities were regularly updated, metric-driven and customer-oriented goals for state agencies and partners. Progress towards these goals was publicly tracked and regularly reported. Principles include the following:

1. Everybody's invited
2. We build upon a Utah formula that works, including
 - Free enterprise
 - Hard work
 - Strong families
 - Limited government
 - Big-hearted communities
 - Compassion for those in need
 - Fiscal responsibility
3. No one will outwork us
4. Service is at our core
5. We listen and show empathy

As the work of the administration continues, input from community partners is regularly sought through a variety of established entities such as the multicultural advisory commission, stakeholder groups in various agencies, and collaborative projects across the state. Additionally, Gov. Cox is establishing a vision for first in class customer service which places emphasis on listening to residents to inform service delivery.

In pursuit of the administration's priorities, value is placed on transparency. Any interested party can access all state spending reports at transparent.utah.gov. Agencies spend funds in pursuit of these goals by soliciting customer feedback and addressing community needs through their spending. Additionally, GOPB reports receipt and use of federal relief funds through an accessible dashboard at gopb.utah.gov/covid-19-materials/.

Labor Practices

While the state has allocated funding for infrastructure projects, most of these projects have not left the planning phase. As plans are developed, and agreements finalized, the state will ensure that labor and contract practices provide prompt, effective, and efficient delivery for high-quality infrastructure projects. Infrastructure projects will be another tool to strengthen economic recovery and promote readily available employment opportunities in Utah.

Use of Evidence and Performance Report

The state of Utah executive and legislative branches are seeking to streamline and improve state performance management systems to link budgets with performance measures and drive the best investment and use of Utah's resources. This data will be publicly available and analyzed regularly by a committee of evaluation experts and followed up by an ongoing efficiency improvement process.

The state of Utah heavily considers performance measures for budget and policy recommendations. Former Gov. Herbert and current Gov. Cox’s budgets have consistently recommended funding for secondary water metering in recent years, following research and analysis confirming that such metering will yield material improvements in water conservation. After successful pilot programs and water use reduction in many localities, the legislature appropriated \$250 million of SLFRF funds for water conservation through secondary water metering. With much of Utah experiencing extreme drought exacerbated by climate change, these types of water use reductions are critical to the maintenance of one of our most vital resources.

Funds dedicated toward mental health services will be used for evidence-based interventions, such as Individual Placement and Support for supported employment or Permanent Supportive Housing programs. The state is working towards creating evidence-building strategies for mental health programs that do not yet have established evidence-based approaches where appropriate. Projects that are under consideration for future funding are asked to establish evidence-based practices where feasible.

PROJECT INVENTORY

Outlined below are brief descriptions of each project funded by an appropriation of ARPA SLFRF funds as of June 30, 2023. As the vast majority of these projects are in the preliminary stage of implementation, only basic descriptions are presented. This report does not include information about key performance indicators for major projects or mandatory performance indicators for projects because of the early stage of these projects. Future versions of this report will include these performance indicators and summary data of those metrics.

Project Name	Project ID#	Budgeted	Expended June 30, 2023	Expenditure Category Name
Access to Judicial System	001	\$15,000,000	\$5,420,241	1.14 Other Public Health Services
Create in Utah Grants	002	\$5,000,000	\$4,996,222	2.34 Assistance to Impact Nonprofit Organizations
Impacted Small Business Catalyst Grant	003	\$15,000,000	\$15,000,000	2.29 Loans or Grants to Mitigate Financial Hardship
Educational Re-Engagement and High Demand Scholarships	004	\$25,000,000	\$24,580,351	6.1 Provision of Government Services
Emergency Communications Equipment - Enhanced Interoperability	005	\$21,427,340	\$21,334,100	6.1 Provision of Government Services
Emergency Disease Response	006	\$3,995,100	\$1,058,003	1.14 Other Public Health Services
Food Bank Warehouse	007	\$7,000,000	\$7,000,000	2.34 Assistance to Impact Nonprofit Organizations
InUtah Pandemic Outreach	008	\$2,000,000	\$1,809,130	2.37 Economic Impact Assistance: Other

Learn and Work	009	\$20,000,000	\$19,988,649	6.1 Provision of Government Services
COVID-19 Local Assistance Matching Grant Program	010	\$75,735,262	\$67,183,367	6.1 Provision of Government Services
Utah Mental Health Translational Research Building	011	\$90,000,000	\$3,663,618	6.1 Provision of Government Services
Information Systems Enhancements	012	\$57,376,600	\$11,895,333	1.14 Other Public Health Services
Pandemic-Related Mental Health Services	013	\$9,000,000	\$8,457,881	1.12 Mental Health Services
Redevelopment Matching Grant for Affordable Housing	014	\$29,685,000	\$22,000,000	6.1 Provision of Government Services
Pandemic Public Health Mitigation	017	\$18,500,000	\$2,058,495	1.14 Other Public Health Services
Secondary Water Meter Grant Program	018	\$265,000,000	\$12,690,617	5.8 Clean Water: Water Conservation
Women in Sports Collaborative	019	\$1,000,000	\$1,000,000	2.34 Assistance to Impact Nonprofit Organizations
San Juan County Food Bank	020	\$10,000,000	\$4,788,666	2.34 Assistance to Impact Nonprofit Organizations
Event Service Industry Revitalization	021	\$3,764,738	\$3,551,155	2.36 Aid to Other Impacted Industries
Deeply Affordable Housing	022	\$85,000,000	\$27,855,031	2.15 Long-term Housing Security: Affordable Housing
Temporary Utah County Refugee Housing	023	\$300,000	\$0	2.18 Housing Support: Other Housing Assistance
Utah State University - Monument Valley Building	024	\$5,000,000	\$0	6.1 Provision of Government Services
Workforce Development Transition into Tech Careers	025	\$300,000	\$300,000	6.1 Provision of Government Services
Criminal Justice Data Integration	026	\$8,304,100	\$496,631	6.1 Provision of Government Services
Teacher Bonuses for Extra Assignments	027	\$5,708,955	\$5,708,955	6.1 Provision of Government Services
Agriculture Water Optimization	028	\$100,000,000	\$8,147,104	6.1 Provision of Government Services
School and Childcare Drinking Water	029	\$3,500,000	\$245,212	6.1 Provision of Government Services
Rural Drinking Water Projects	030	\$46,500,000	\$4,544,519	5.15 Drinking Water: Other Water Infrastructure
Southern Utah - Recycle/Reuse	031	\$15,000,000	\$0	6.1 Provision of Government Services
Utah Lake Preservation	032	\$30,000,000	\$0	5.8 Clean Water: Water Conservation
Water Conservation Modification-Turf Replacement	033	\$5,150,000	\$0	6.1 Provision of Government Services
West Weber Site Sewer Infrastructure	034	\$5,000,000	\$0	5.5 Clean Water: Other Sewer Infrastructure
SLFRF Administrative Costs	035	\$1,500,000	\$237,471	7.1 SLFRF Administrative Expenses
Mental Health Support for Students	036	\$3,000,000	\$3,000,000	6.1 Provision of Government Services
Great Salt Lake Preservation and Restoration	037	\$5,000,000	\$508,678	6.1 Provision of Government Services
Data Center and Network Enhancements	038	\$35,000,000	\$20,391,339	6.1 Provision of Government Services
Homeless Shelter Cities Mitigation	039	\$1,000,000	\$0	6.1 Provision of Government Services
Deposit into the General Fund	040	\$332,773,900	\$332,773,900	6.1 Provision of Government Services
Emergency Food Assistance	041	\$610,700	\$608,406	2.34 Assistance to Impact Nonprofit Organizations
Small Business Economic Recovery	042	\$1,500,000	\$1,000,000	6.1 Provision of Government Services
Family Shelter Overflow	043	\$1,294,200	\$0	2.18 Housing Support: Other Housing Assistance

Cache Valley Food Pantry Expansion and Remodel	044	\$1,000,000	\$0	2.34 Assistance to Impact Nonprofit Organization
University of Utah COVID Long Haulers Clinic	045	\$4,000,000	\$0	1.14 Other Public Health Services
Total Budgeted & Spent		\$1,370,925,895	\$644,293,073	
Total SLFRF Allocations		\$1,377,866,888		
Available for Allocation		\$6,940,993		

Access to Judicial System

Project 001: Access to Judicial System

Funding Amount: \$15,000,000

Project Expenditure Category: 1.14, Other Public Health Services

Project Overview

The COVID-19 pandemic has required courts to rapidly shift away from in-person to virtual proceedings, accelerating a growing movement to promote access to justice by reimagining justice as a thing and not a place. By using SLFRF funds to increase virtual access and proceedings, the courts will not only address COVID-19-related challenges, but lay the groundwork for virtual access and proceedings (including attendant technical, educational, and translation services) which will expand access to justice, particularly for Utah’s self-represented and marginalized communities.

These new systems will provide relief from the effects on access to justice caused by COVID-19 and form an ecosystem of online and in-person tools that provide availability, flexibility, and efficiency with a human touch. Other funds will be used to reduce jury backlogs.

Create in Utah Grants

Project 002: Create in Utah Grants

Funding Amount: \$5,000,000

Project Expenditure Category: 2.34, Assistance to Impact Nonprofit Organizations

Project Overview

The Department of Cultural and Community Engagement will administer a \$5 million grant program for Utah arts organizations and museums including cultural, zoological, and botanical organizations that have been impacted by the COVID-19 pandemic. These sectors have been among the hardest hit and slowest to recover throughout the public health emergency. Grants will be provided to both nonprofit and for-profit arts and culture organizations.

The intention of these funds is to help those organizations that are still seeing considerable loss in their budget, or organizations that need help with future programming costs while they are working to reopen to the public. We are asking applicants to identify specific

costs/expenditures/budget projections that their organization currently has, or will have, in order to remain viable during COVID-19 and in the future. These funds are meant to provide support for operational expenses that are otherwise not being covered due to pandemic related losses.

Impacted Small Business Catalyst Grant

Project 003: Impacted Small Business Catalyst Grant

Funding Amount: \$15,000,000

Project Expenditure Category: 2.29, Loans or Grants to Mitigate Financial Hardship

Project Overview

The Impacted Small Business Catalyst Grant was created during the 2021 Legislative General Session to assist small businesses, nonprofits, and organizations negatively impacted by COVID-19. Applications were scored on the percentage of revenue loss, whether or not the business previously received pandemic-related grant or loan funds, how solvent the business is, and if the business is located in a county whose unemployment has been highly impacted.

Educational Re-Engagement and High Demand Scholarships

Project 004: Educational Re-Engagement and High Demand Scholarships

Funding Amount: \$25,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Funds appropriated to Education Re-engagement and High Demand Scholarships will be used to respond to negative economic impacts of the COVID-19 emergency by providing educational opportunities for Utah students and returning adults to participate in higher yield jobs and fulfill industry workforce demands. Utah's youth and adult populations have the opportunity to attend Utah's state higher education institutions at substantially reduced tuition. Education provides a direct pipeline for Utah residents to obtain the skills and abilities necessary to participate effectively in the twenty-first-century economy. The funds will allow the higher education institutions to reach out to and attract students who are not currently enrolled or who are not Pell-grant eligible.

Emergency Communication Equipment-Enhanced Interoperability

Project 005: Emergency Communication Equipment - Enhanced Interoperability

Funding Amount: \$21,427,340

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

These funds will be used to upgrade emergency communications equipment for the Utah departments of Agriculture and Food, Commerce, Corrections, Health & Human Services, Insurance, Natural Resources, Public Safety, the Attorney General's office, the Board of

Pardons and Parole, and three state higher education institutions. Improved interoperability capacity will enable a more coordinated and efficient response to future emergencies.

Use of Evidence

Utah's new radio network which is currently being installed can allow certain end-user radios to only use ½ of a talk path. What this provides is the potential to double the amount of emergency traffic and communications that can occur on Utah's public-safety radio network. This additional communication is invaluable in times of emergency and crisis.

Emergency Disease Response

Project 006: Emergency Disease Response

Funding Amount: \$3,995,100

Project Expenditure Category: 1.14, Other Public Health Services

Project Overview

As Utah continues its emergency disease response, these funds will allow for a flexible source of funding, including necessary, unanticipated expenditures related to the COVID-19 pandemic not anticipated by legislative appropriation that are not covered by other state or federal funding sources. Utah has established a COVID-19 Finance Steering Committee and a Legislative COVID-19 Economic Recovery Programs Committee to approve allocations for urgent, unfunded needs.

Food Bank Warehouse

Project 007: Food Bank Warehouse

Funding Amount: \$7,000,000

Project Expenditure Category: 2.34, Assistance to Impacted Nonprofit Organizations

Project Overview

These funds will be used to help establish a food bank and food pantries in San Juan County. Food bank and pantry infrastructure in this rural county will help reach communities in need, including Utah members of the Navajo Nation.

The Utah Food Bank (UFB) will expand their services by purchasing a building adjacent to an existing food bank which will provide opportunities for expanded freezer and cold storage operations. The building purchase will allow UFB to increase the amount of dry food storage space by 30% and fridge capacity by 100% and will include an expanded volunteer area. The additional space will allow UFB to keep pace with the growing need in Utah in a cost effective and responsible method. The contractual agreement between the Department of Workforce Services and UFB will delineate output and/or outcome measures that will be used to measure the success of the project.

InUtah Pandemic Outreach

Project 008: InUtah Pandemic Outreach

Funding Amount: \$2,000,000

Project Expenditure Category: 2.37, Economic Impact Assistance: Other

Project Overview

The “In Utah” campaign was created in 2020 to help boost Utah’s economic recovery. This initiative encourages Utahns to shop and buy local goods, services, and cultural experiences. Focused on intentional connections between consumers, businesses, and experiences in Utah, its objective is statewide economic reactivation through the support of local businesses and nonprofits.

It includes research, public education, and outreach to reinforce positive messages about Utah's economy and to support local businesses. Economic recovery through outreach continues as we move through and, eventually, out of the pandemic. Our work with industries to understand the opportunities and challenges to successfully operating in Utah — in this environment — is ongoing. Stakeholder interviews in targeted industries were recently fielded, with additional research work planned to identify appropriate strategies and messaging.

Learn and Work

Project 009: Learn and Work

Funding Amount: \$20,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Learn & Work in Utah is a state-wide program that provides tuition assistance for short-term programs at post-secondary institutions for unemployed or underemployed individuals. This tailored approach prepares students for higher-paying and more stable, high-impact careers and matches them with companies looking for much-needed skills and expertise. This is a continuation of the program that was started in 2020 with CARES Act Coronavirus Relief Funds.

Funding will also be used to provide tuition assistance to qualifying participants to upskill quickly in certificate and credit programs aligned with regionally in demand jobs to fulfill the thousands of careers open across the state.

Use of Evidence

Learn and Work has completed two successful years and has trained more than 11,000 participants. Talent Ready Utah team tracks enrollments, completions, and placements of

participants. Each program that receives funding must demonstrate how the program aligns with regional workforce demands, so that completing students qualify for jobs nearby. In close partnership with higher education institutions, multicultural groups, the Utah Department of Workforce Services, nonprofits, government, and corporate entities, students are recruited, and outreach is performed to ensure success of program goals and outcomes as participants complete programs and successfully gain employment.

COVID-19 Local Assistance Matching Grant Program

Project 010: COVID-19 Local Assistance Matching Grant Program

Funding Amount: \$75,735,262

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The COVID-19 Local Assistance Matching Grant Portal created a statewide matching grant program in GOPB for local governments to complete local and regional ARPA eligible projects. The state hopes to leverage ARPA funds by using both state and local monies on projects which will have a high return on investment for residents.

Utah Mental Health Translational Research Building

Project 011: Utah Mental Health Translational Research Building

Funding Amount: \$90,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project will build a facility where experts in AI, machine learning, genetics, social sciences, and imaging are co-located to create scientific synergies that did not exist before the pandemic, to develop and disseminate testing and interventions more rapidly and flexibly. To treat the long-term neurological effects and the ensuing behavioral health effects of COVID-19, this facility will engage experts in dissemination at the start of the discovery process to overcome challenges and implement new treatments and technologies more quickly.

Information Systems Enhancements

Project 012: Information Systems Enhancements

Funding Amount: \$57,376,600

Project Expenditure Category: 1.14, Other Public Health Services

Project Overview

Utah's public health legacy IT systems were not able to meet the needs of a large-scale response like the COVID-19 pandemic response. This project will facilitate improvements to Utah's information systems. This includes enabling cloud infrastructure and application migration, providing additional network security and enhancements, moving the state data center, and improving coordination for data sharing and case management. Completion of

this project will provide a robust, scalable, secure, redundant network to meet customer needs now and future challenges.

Pandemic-Related Mental Health Services

Project 013: Pandemic-Related Mental Health Services

Funding Amount: \$9,000,000

Project Expenditure Category: 1.12, Mental Health Services

Project Overview

These funds will be used to increase mental health services. This includes purchasing or renovating housing property for affordable supportive housing, increasing access to supportive housing for individuals who have mental health or substance abuse disorders, providing services to underprivileged children, a prevention campaign using existing media and coalitions to raise awareness regarding the harms of alcohol consumption during pregnancy, increasing access to supporting employment for youth, young adults, and adults with mental health or substance abuse disorders, and to address health equity among populations in need with a focus on racial, ethnic, and cultural considerations for local communities.

Use of Evidence

Funds used for the development of supportive housing will use well-established evidence-based approaches as outlined in the Substance Abuse and Mental Health Services Administration's Permanent Supportive Housing Evidence-Based Practices (EBP KIT). In cases where no evidence-based intervention has been identified at this time, tools such as the Child and Youth Resilience Measure - Revised (CYRM-R) or Social-Emotional Assets and Resilience Scales (SEARS) will be used to establish evidence-based interventions as project details are finalized.

Redevelopment Matching Grant for Affordable Housing

Project 014: Redevelopment Matching Grant for Affordable Housing

Funding Amount: \$29,685,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The Redevelopment Matching Grant for Affordable Housing was established to assist municipalities in building stronger communities through investment in housing and neighborhoods. The matching program creates incentives for municipalities to redevelop and rezone current commercial, retail, or industrial vacant land to a zone that will allow higher density housing as a permitted use.

Pandemic Public Health Mitigation

Project 017: Pandemic Public Health Mitigation

Funding Amount: \$18,500,000

Project Expenditure Category: 1.14, Other Public Health Services

Project Overview

This project will support the development of community approaches that impact the social determinants of health that aim to ultimately move Utah Small Areas out of the “Very High Health Improvement Index” category. The objective is to positively impact social determinants of health by utilizing the Utah Healthy Places Index Tool to prioritize investments, resources, and programming in neighborhoods where health needs are greatest, ensuring all residents have what they need to be healthy. Policy and resource gaps will be identified and addressed with community-level funding, focusing on structural and systemic issues that cause negative health outcomes.

Water Development and Conservation Grants-Secondary Water Metering

Project 018: Water Development and Conservation Grants

Funding Amount: \$265,000,000

Project Expenditure Category: 5.8, Clean Water: Water Conservation

Project Overview

Water Development and Conservation Grants will maximize Utah’s return on investment by expanding Utah’s water efficiency initiative and stretching water supplies through quickly infusing funding and changes in communities and areas with the most need. These projects will focus on water conservation, including secondary metering, water optimization, and drinking water quality.

Women in Sports Collaborative

Project 019: Women in Sports Collaborative

Funding Amount: \$1,000,000

Project Expenditure Category: 2.34, Assistance to Impact Nonprofit Organizations

Project Overview

This mental health initiative will help bring awareness to and address mental health concerns and pressures associated with women in sports.

The project is anticipated to serve as a resource for female athletes and others who are suffering mental health challenges. Success will be measured by how effectively the initiative raises awareness, destigmatizes mental health issues, and empowers people with the resources and knowledge to seek help for mental health related issues.

San Juan County Food Bank

Project 020: San Juan County Food Bank

Funding Amount: \$10,000,000

Project Expenditure Category: 2.34, Assistance to Impact Nonprofit Organizations

Project Overview

This project will provide a grant to the Utah Food Bank, where the funds will be used to help establish a food bank and food pantries in San Juan County. Food bank and pantry infrastructure in this rural corner of the state will help reach communities in need, including Utah Navajos living in parts of the Navajo Nation that are in Utah.

Event Service Industry Revitalization

Project 021: Event Service Industry Revitalization

Funding Amount: \$3,764,738

Project Expenditure Category: 2.36, Aid to Other Impacted Industries

Project Overview

This project will support Utah-based privately owned event equipment or service providers that primarily work off-premises and were negatively impacted by COVID-19. The grant will support businesses that were not adequately covered by previous state-sponsored COVID-19 programs. If the company previously received funding from the federal Shuttered Venue Operators Grant, it does not qualify for the state's new Event Service Industry Revitalization Grant.

Deeply Affordable Housing

Project 022: Deeply Affordable Housing

Funding Amount: \$85,000,000

Project Expenditure Category: 2.15, Long-term Housing Security: Affordable Housing

Project Overview

This funding will provide deeply affordable housing to the most vulnerable Utah residents throughout the State. It will be utilized to create grants for development, land costs, and construction of new affordable apartment buildings that are in advanced stages of development. It will also help with the purchase of motels/hotels to convert into permanent housing for single room occupancy/one bedroom efficiency apartments and preservation of existing units.

Use of Evidence

In Salt Lake City alone, it is projected that there is a need for 7,500 additional units of affordable housing for households making less than \$20,000 per year, as referenced in the data published in the Growing Salt Lake City plan. The Salt Lake Valley Coalition to End Homelessness created a Housing Now report that highlighted the shortage of deeply affordable housing units in Salt Lake County, which the report cites as 2,160 at the time of the report in May, 2021.

According to the Kem C. Gardner Policy Institute, rents across the state have increased at a rate of 5-7% over the last decade and one in five renters are already spending over 50% of

their annual income on housing costs. Without the intervention in the market to create opportunities for deeply affordable housing to slow this problem, we will continue to see the secondary effect of homelessness that this lack of accessible and attainable housing creates.

This approach to creating alternative forms of financing dedicated to deeply affordable housing is similar to programs in other states but unique in the approach to target 40% and below Area Median Income. The Colorado Housing Investment Fund has been a successful implementation of state financing to create affordable housing focused at 60% AMI or below. This fund resulted in 858 affordable homes in the first year and a half of its operation. (<https://housingtrustfundproject.org/colorado-housing-investment-fund-demonstrates-potential-for-permanent-fund/>).

Temporary Utah County Refugee Housing

Project 023: Temporary Utah County Refugee Housing

Funding Amount: \$300,000

Project Expenditure Category: 2.18, Housing Support: Other Housing Assistance

Project Overview

This funding will be used to assist an increased arrival of refugees. It will provide housing, a vital need to provide stability and shelter in their time of transition, and also one of the most difficult needs to meet. This funding will be used to help build or purchase housing that would be used as temporary shelter for refugees arriving in Utah County.

Utah State University - Monument Valley Building

Project 024: Utah State University-Monument Valley Building

Funding Amount: \$5,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project will provide a new facility that will allow Utah State University Blanding to expand programs, improve educational content delivery, provide community meeting space, provide economic and business development space, provide a more comfortable learning environment, reflect the local culture, strengthen ties to the school district, enhance concurrent enrollment, serve more students, and increase community engagement.

The academic facility will provide an equitable opportunity for community members from the area to pursue their educational goals. Currently, many individuals have to leave their sacred homeland to get a university education, or travel significant distances daily. This new facility will significantly increase opportunity and reduce student travel needs. Travel costs, availability of transportation, and time required away from family/work have created barriers that limit student's ability to engage in higher education. The new facility will remove those barriers. The building will be designed with input from the local community and pay respect to local history, traditions, customs, and Navajo culture.

Workforce Development Transition into Tech Careers

Project 025: Workforce Development Transition into Tech Careers

Funding Amount: \$300,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project focuses on workforce development designed to help individuals transition into high demand technology careers. This program combines basic technical training with career exploration and professional networking to provide a launchpad for those looking to enter tech. Funding will allow much-needed expansion to meet high demand for this program as well as increased support for job placement activities as graduates complete training and enter tech jobs.

This program has been running for several years and has trained and supported more than 200 women. As part of our ongoing evaluation of program outputs and outcomes we track additional training started and completed, new jobs or promotions attained, and salary increases received. We also undergo regular program evaluations and adapt according to student needs. We carefully track program applicants and participants along a variety of demographics to ensure we are reaching communities who could benefit more from our workforce development and job training programs. Close partnership with higher education, nonprofit, government, and corporate entities helps us to ensure maximum efficiency and success for program goals and outcomes.

Criminal Justice Data Integration

Project 026: Criminal Justice Integration

Funding Amount: \$8,304,100

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Funding for this project is to create a comprehensive data repository for all statutorily required data related to criminal justice (both local and state) as outlined in Utah code. This appropriation funds all aspects of the creation of the database, from personnel and database buildout to local funding assistance.

Teacher Bonuses for Extra Assignments

Project 027: Teacher Bonuses for Extra Assignments

Funding Amount: \$5,708,955

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project provides a bonus program, teachers that was provided up to \$100 per additional work assignment to substitute between December 2021 and the end of May 2022. Staffing shortages combined with a lack of substitutes required teachers to fill in for absent teachers often during their preparation time. Districts struggled to address teacher fatigue because of the additional workload. The funds will be allocated to local school districts and charter schools based on how many teachers they have.

Agriculture Water Optimization

Project 028: Agriculture Water Optimization

Funding Amount: \$100,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This funding will support the Water Optimization Grant Program under the Utah Department of Agriculture and Food's Conservation Division. Funding will be utilized by agricultural producers to implement water optimization projects and contribute to the improved use of water resources statewide.

Use of Evidence

Link to Water Optimization Website:

<https://ag.utah.gov/farmers/conservation-division/water-optimization-program/>

School/Childcare Drinking Water Projects

Project 029: School/Childcare Drinking Water Projects

Funding Amount: \$3,500,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

These funds will be used to develop and implement the lead testing program in schools and childcare facilities that are in disadvantaged communities. It will reduce lead exposure at the facilities by testing for lead, identifying the potential lead sources and implementing measures to remove the risk.

Rural Drinking Water Projects

Project 030: Rural Drinking Water Projects

Funding Amount: \$46,500,000

Project Expenditure Category: 5.15, Drinking Water: Other Water Infrastructure

Project Overview

This project will make improvements in drinking water infrastructure in rural communities across the state by replacing, upgrading, repairing, or extending essential drinking water infrastructure while protecting public health.

Southern Utah - Recycle/Reuse

Project 031: Southern Utah-Recycle/Reuse

Funding Amount: \$15,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project is a competitive grant program for wastewater reuse projects in Southern Utah, with priority for projects that mitigate the impacts of drought on rural communities and the agricultural sector. This project will provide assistance to any municipality, intermunicipal, interstate, or state agency for reusing or recycling wastewater. This includes, as part of a reuse project, the purchase and installation of treatment equipment sufficient to meet reuse standards.

Utah Lake Preservation

Project 032: Utah Lake Preservation

Funding Amount: \$30,000,000

Project Expenditure Category: 5.8, Clean Water: Water Conservation

Project Overview

This project will provide significant improvement to Utah Lake's water quality, which has been impaired by high nutrient levels, making the lake's water unsafe for recreation and culinary water use. It will restore key aspects of Utah Lake's ecosystem to its natural function and conserve approximately 30 billion gallons of water annually.

Water Conservation Modification Turf Removal

Project 033: Water Conservation Modification Turf Removal

Funding Amount: \$5,150,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project will implement a statewide turf removal rebate program that will encourage conversion of grass park strips to waterwise park strips. These funds will incentivize residents to rip out thirsty grass and replace it with drought-resistant waterwise landscaping. This proactive investment will help stretch Utah's limited water supply in an innovative way and help the state transition to lower water use. Ultimately, the need for costly water development projects can be delayed as a result of this form of water conservation.

West Weber Site Sewer Infrastructure

Project 034: West Weber Site Sewer Infrastructure

Funding Amount: \$5,000,000

Project Expenditure Category: 5.5, Clean Water: Other Sewer Infrastructure

Project Overview

These funds will be obligated to the construction of expanded sewer infrastructure for the West Weber Mega Site. The anticipated impact of this site in the next 20 years is approximately 25,000,000 sq. ft. of industrial/commercial space, 25,000 new jobs, 7,000 units of adjacent workforce, mixed use and diverse housing, and \$784 million in new state revenue, with \$63 million generated in the first five years. The site has water, utilities, and ongoing road infrastructure improvements, but inadequate sewer infrastructure. Expanded sewer infrastructure is critical for the Mega Site and housing projects to launch.

SLFRF Administrative Costs

Project 035: SLFRF Administrative Costs

Funding Amount: \$1,500,000

Project Expenditure Category: 7.1, SLFRF Administrative Expenses

Project Overview

These funds will be used for administrative responsibilities over the state's allocation of the State and Local Fiscal Recovery Funds. This includes costs related to compliance, reporting, and administration activities for the funds, and establishing new processes for verifying eligible uses of funds and documenting agencies' spending plans.

Mental Health Support for Students

Project 036: Mental Health Support for Students

Funding Amount: \$3,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project will provide after-hours crisis response and prevention pilot and expansion. The project will also implement wellness coaching and assessment that will be available to all Utah System of Higher Education student's funds to pilot peer coaching and assessment services.

Great Salt Lake Preservation and Restoration

Project 037: Great Salt Lake Preservation and Restoration

Funding Amount: \$5,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This funding will help preserve and restore the Great Salt Lake and provide for critical infrastructure for low water levels and address rising salinity. Protecting the health of the lake is of critical importance to our state.

Data Center and Network Enhancements

Project 038: Data Center and Network Enhancements

Funding Amount: \$35,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project will be used to facilitate improvements to Utah's information systems. This includes enabling cloud infrastructure and application migration, providing additional network security and enhancements, moving the state data center, and improving coordination for data sharing and case management. Completion of this project will provide a robust, scalable, secure, redundant network to meet customer needs now and into the future.

Homeless Shelter Cities Mitigation

Project 039: Homeless Shelter Cities Mitigation

Funding Amount: \$1,000,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This funding is devoted to programs who provide resources and services for individuals and families experiencing homelessness. It will ensure that services provided to individuals experiencing homelessness are utilized in a cost-effective manner and will work to facilitate a better understanding of homelessness.

Deposit into the General Fund

Project 040: Deposit into the General Fund

Funding Amount: \$332,773,900

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Almost \$333 million of appropriated funds will be used to replace lost public sector revenue due to the COVID-19 pandemic. These funds will be used to help cover the costs of essential government services such as corrections, public safety, courts, social services, etc. These funds will not be used for offsetting a reduction in net tax revenue, deposits into pension funds, debt service, replenishing reserves, settlements and judgments, or any other prohibited use.

Emergency Food Assistance

Project 041: Emergency Food Assistance

Funding Amount: \$610,700

Project Expenditure Category: 2.34, Assistance to Impact Nonprofit Organizations

Project Overview

Emergency Food Assistance (EFA) is a grant program for non-profit organizations and local government programs including emergency food pantries, food banks, prepared meal sites, and others whose primary mission is to meet the emergency food needs of low-income Utahns. EFA funds are distributed statewide to eligible entities by the Department of

Workforce Services, Housing and Community Development Division, State Community Services Office (SCSO).

Eligible organizations include emergency food pantries, food banks, prepared meal sites, and other organizations whose primary mission is to meet the emergency food needs of low-income Utahns. EFA funds may be used by eligible entities for costs of providing emergency food services including operations, transportation, supplies, equipment capacity building, technical assistance, advocacy, and staffing.

Small Business Economic Recovery

Project 042: Small Business Economic Recovery

Funding Amount: \$1,500,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The Utah Governor's Office of Planning and Budget (GOPB) and Kem C. Gardner Policy Institute (Gardner Institute) share a common interest in developing and sharing economic understanding and leadership that assists with public and private sector decision-making in Utah. This partnership will provide additional resources to gather, assess, and use economic data and other information to support effective implementation of programs that respond to the negative economic impacts due to the COVID- 19 pandemic.

Family Shelter Overflow

Project 043: Family Shelter Overflow

Funding Amount: \$1,294,200

Project Expenditure Category: 2.18, Housing Support: Other Housing Assistance

Project Overview

This project will allow for the Young Women's Christian Association to support up to 51 clients at a time in 9 family rooms and 3 single rooms to serve an estimated 289 individuals over a 17-month period. Housing focused case management, laundry, three meals per day, advocate services for children, basic need items, childcare, and after school programming will also be provided.

Cache Valley Food Pantry Expansion and Remodel

Project 044: Cache Valley Food Pantry Expansion and Remodel

Funding Amount: \$1,000,000

Project Expenditure Category: 2.34, Assistance to Impact Nonprofit Organizations

Project Overview

Cache Community Food Pantry will utilize the appropriated funding to construct a 9,300 sq. ft. warehouse adjacent to their existing food pantry/warehouse in Logan. The warehouse will provide space for a clean room for food packaging and will expand fridge, freezer, and dry storage operations. The funding will support the construction of the new facility and parking

lot renovation. To prepare the construction site, this funding will also support the demolition of a house and old warehouse located on the property. The new warehouse will not only provide an immediate solution to Cache Community Food Pantry's space issues, it will also expand the community's capacity to address increasing food insecurity.

University of Utah COVID Long Haulers Clinic

Project 045: University of Utah COVID Long Haulers Clinic

Funding Amount: \$4,000,000

Project Expenditure Category: 1.14, Other Public Health Services

Project Overview

The funds will be used to provide specialty care for patients experiencing symptoms from Long COVID (COVID Long-haulers). These problems may include ongoing symptoms including respiratory, cardiovascular, neurological, mobility and others. The funding will be split with an allocation of 70% clinical care operations, 20% allocation of funds to educate providers throughout Utah with shareable digital resources, and 10% allocated to expand clinical research in collaboration with the Utah Department of Health and Human Services and other Utah health care institutions.

Through partnerships at University of Utah Health and throughout the community we hope to expand resources for care including medical evaluations and specialty care referrals. We will create electronic educational resources that can be shared with rural community practitioners. We will work to create telehealth programs to support rural communities throughout the state, which will be guided by health index data. We will work to expand access to services both in person and via telehealth for charity care partners around the state.