

August 2023 Minutes

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State Budget Committee Minutes
August 04, 2023, 9:30 PM EST
Ivy Tech Community College Madison
Business Conference Rooms 2010-2030
590 Ivy Tech Drive, Madison, IN 47250

Members:

Representative Jeff Thompson, Chair
Representative Gregory Porter
Zachary Jackson, State Budget Director

Alternate Members:

Senator Chris Garten
Senator Fady Qaddoura
Representative Bob Cherry
Representative Edward DeLaney
Joe Habig, Deputy State Budget Director
Lisa Acobert, Deputy State Budget Director

Chairman Jeff Thompson called the meeting to order at 9:32 AM EST.

Following introductions, Chairman Thompson introduced the minutes of the June 2023 meeting. Senator Chris Garten moved the motion to adopt the minutes, Representative Gregory Porter seconded the motion. The minutes were adopted by consent of the Budget Committee.

Chairman Thompson introduced the agenda. Senator Garten proposed any higher education institutions with fee increases greater than what the Commission for Higher Education set will need to come before Budget Committee for Review and Chairman Thompson replied that this was going to be scheduled for the next meeting.

Agency Projects

Following the Indiana Department of Administration (IDOA) presentation by Matt Kent, Representative Porter asked about the total anticipated amount, the Minority, Women, and Veteran's business participation in the project, and the main construction manager. Mr. Kent responded that the total anticipated amount is \$655 million, the project has not yet gone out to bid but the main contractor will try and follow all state guidelines and goals revolving Minority, Women, and Veteran business participation and that he would provide to the budget committee at a later time the name of the Construction Manager. Representative Edward DeLaney asked about when the campus will be open and the location of the campus. Mr. Kent responded that the projected opening is 2029 or 2030 and the location will be the School for the Blind and Visually Impaired campus.

After the Department of Corrections (DOC) presentation by Mr. Kevin Orme and Ms. Christina Reagle, Budget Committee members asked about the financial impact of the new facility, the logistics of closing the current Westville facility and the Indiana State Prison, and if there were any changes to the design or scope of the project. Mr. Orme and Ms. Reagle answered that the design for the new Westville facility has not yet changed, the cost increase of the project was due solely to inflation, and the original contractor was not retained. The determination of the merger of the two prisons came after the budget bill was

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passed and the language was changed. Ms. Reagle stated that even with updates to incarceration legislation involving time served, the lower-level security populations are still projected to decrease over time (currently 900 inmates decrease at Westville since 2019), but the maximum and higher-level security populations will not change (has not yet changed since 2019). The new facilities will not be an exact 1 to 1 population transfer, as some will get transferred to other facilities across the state, and that there is not an expected loss of jobs. The local communities have been informed, as this has been an ongoing discussion with them, and that by combining the two facilities there is projected savings of \$400 million. Representative Porter and Senator Garten members commented that they would have loved to attend the prison visit and that there is not only savings from operating and capital, but also increased safety measures for the Hoosiers currently incarcerated there and working at the new Westville facility.

Following the Department of Natural Resources (DNR) by Ms. Kirsten Haney, Senator Garten asked what the cost of the design work was for the Lincoln Amphitheater. Ms. Haney confirmed that the \$290,000 was originally released for design fees and that the construction is trying to live within the released funds.

Immediately after the Department of Toxicology presentation by Ms. Christina Beymer, several Budget Committee members had questions regarding the state of Toxicology backlog, the foundation of the state agency, and effects of the backlog on the current judicial system. Ms. Beymer replied that there is currently a 6–8-month turnaround time for testing, which dropped from a 12 month turn around testing time. She would confirm to the Budget Committee, at a later time, whether the 3-4 month is the national average for turn around on drug testing. When the Department of Toxicology separated from the Indiana University School of Medicine, they had a one-time \$1.7 million dollar grant which kept the backlog at 0, due to out-sourcing most of the cases. Currently, there is only 10% of the cases being outsources, versus the 80% before and that combined with almost a double in case workload, from 10,000 a year to 16,000 a year has played a big role in the backlog.

Following the Department of Homeland Security (DHS) presentation by Mr. Joel Thacker, Senator Garten asked about the selection of locations across the state. Mr. Thacker replied that the DHS is currently compiling a master list of all training sites, services, and resources that firefighters have throughout the state, through talking with local mayors, county commissioners, city/county councils, and local fire departments to get an idea of the best locations to put up the new training facilities and this list will get distributed to the Budget Committee once compiled.

After the presentation by the Alcohol and Tobacco Commission by Ms. Jessica Allen, Representative Porter asked why the Tobacco Master Settlement Fund was used instead of other funding sources. Mr. Jackson replied that each individual agency does not request specific funding sources and that this was submitted in the Governor's recommended budget and has not changed.

Following the presentation by the State Psychiatric Hospital Network by Mr. Jeff Wedding, Representative Porter asked if all the wings were being utilized by the Logansport State Hospital. Mr. Wedding confirmed that all patient wings are now operational and that the wings were closed due to anti-ligature updates being made to the facility.

After the presentation by the Indiana Economic Development Corporation (IEDC) by Mr. Mark Wasky, several Budget Committee members had questions regarding project progress, clarification on the project, and incentive release. Mr. Wasky explained that all public data (incentives and grants) on IEDC projects that can be shared is available on the IEDC transparency portal, along with return on the investments, and that there are federal privacy laws and shareholder privacy laws preventing the release

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of more information. Mr. Wasky shared that they can provide all incentive packages, once completed, to the Budget Committee at a later time and that this current deal has been accepted while the previous \$122 million Budget Committee item is still currently in the finalist package. IEDC must pre-encumber all funds, as a show of good faith, but the funds are held in an escrow account until the project milestones have been met. The IEDC currently has many projects in its pipeline and should any projects fall through.

University Projects

After the Ball State University presentation by Ms. Becca Rice, Senator Garten asked about the 30-day rule precedent and how this project has not yet been 30 days past the CHE review. Chairman Thompson explained that the general 30-day rule is still in effect and certain projects may need longer deliberation but since this project was just reviewed by the legislature and had a CHE review with no concerns that it would be okay to put this on the agenda.

Following the Vincennes University presentation by Mr. Tony Hahn, Senator Garten asked why Vincennes University was coming now if the money was not needed right away. Mr. Hahn replied that waiting would have delayed the bidding process from the start of early fall to late fall and early winter and that the Vincennes University wanted to get the bidding process started as soon as possible.

Review Items

During the Family and Social Services Administration presentation by Mr. Paul Bowling, Representative Porter asked if FSSA has been in contact with Health and Human Services or Centers for Medicare and Medicaid Services (CMS) regarding the home health palliative care changes. Mr. Bowling replied that FSSA is currently monitoring and adapting to changes from the end of the Public Health Emergency and that they have been in contact with both CMS and providers regarding the home health palliative care changes. Senator Garten asked how the Nursing Facility Methodology changes affected the current Medicaid reimbursement model and if the providers were contacted during the discussions. Mr. Bowling replied that total reimbursement pool would remain the same and that there would be a separate pool for quality and that higher quality facilities would get a bigger percentage of the quality pool of funding. There has been some modeling done but not yet extensive and that the providers have been part of the discussion groups for this State Plan Amendment change.

Mr. Jackson announced that from the passage of House Enrolled Act 1623 there will be a new section of the agenda meant to review fees, fines, and penalties.

Following the Department of Homeland Security's presentation by Mr. Joel Thacker, Senator Garten asked what the cost is to administer the license recertification program. Mr. Thacker replied that they would provide this information to the State Budget Committee at a later date.

After the Department of Insurance's by Ms. Meggan Brumbaugh, Senator Garten asked the costs to administer the program and if the agency is notifying the providers. Ms. Brumbaugh replied that it costs \$5.5 million to administer the program. They are hoping to get no income from the penalty fee, and they are contacting all insurers ahead of time to warn them of possible non-compliance.

During the presentation by the Department of Education by Ms. Karriane Polk-Meek, Representative DeLaney asked if the new science of reading will be mandatory and what the grant is providing. Ms. Polk-Meek responded that the grant is providing resources to schools that want to implement the science of

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reading program earlier than the state mandate and that in a future school year the curriculum will be updated to reflect the science of reading. Once the mandatory program is in place, the grants will go away.

After the IEDC presentation by Mr. Mark Wasky, Senator Fady Qaddoura asked about changes in the READI 2.0 scope. Mr. Wasky replied that IEDC has updated policies that will make the program more flexible and provide additional support for other items, like housing and education, to help ensure the success of their current investments. Senator Garten asked about the allocation of funding for communities, as the first release of funding was very clunky and limited on how the fund could be used. Mr. Wasky replied that due to the first round of funding was from the Federal ARPA funds, the allocation was very limited in scope of expenses, but this is a state allocation, IEDC has more flexibility and will be able to fund the projects faster.

After the agency projects, university projects, federal economic stimulus items, and review items were presented, Mr. Jackson moved the motion to adopt the agenda and Senator Garten seconded the motion.

The agenda was adopted by consent of the Committee.

Following closing statements by Chairman Thompson, the meeting was adjourned at 12:02 PM EST.

I. **Minutes**

1. June 2023 Minutes

II. **Agency Projects**

1. **Indiana Department of Administration (061)** \$ 253,000,000
Co-location of Indiana School for the Blind & Visually Impaired and School for the Deaf

The Indiana Department of Administration, on behalf of the Indiana School for the Blind and Visually Impaired (ISBVI) and the Indiana School for the Deaf (ISD), requests additional funding to continue the work of co-locating the two schools on the current campus of the Indiana School for the Blind and Visually Impaired. The project was previously reviewed by Budget Committee in June 2021 and December 2022. These funds will go towards necessary sitework and a complete renovation of several existing buildings on the current ISBVI campus, including the business offices and administration buildings. Additionally, these funds will also go towards the construction of several new buildings to accommodate both schools on the same campus, including dormitories, dining, health centers, education buildings, sports fields, and parking garage.

Funding: HEA 1001: 2023 General Fund
(Capital Section 292 Line Item 19780-2023)

2. **White River State Park Development Commission (310)** \$ 2,500,000
Historic Pump House Repair and Restoration Phase I

The White River State Park Development Commission (WRSP) requests funding to repair and restore the Historic Pump House on the White River State Park Campus. This building is currently used by Live Nation staff as offices and by touring professionals during the concert season at the TCU Amphitheater. The Pump House is on the historic registry. The funds will address all exterior water damage, including repairing the north terrace, replacing all loose brick, installation of a new gutter system, waterproofing the exterior walls, installation of new windows, repair of steel support beams, and replacement of the bricks and shingles. The funds will also be used to repair and paint all damaged interior walls, repair all wood windows and doors, and removing interior debris.

Funding: HEA 1001: 2023 General Fund
(Conservation and Environment R&R 19768 -2024)

3. **Adjutant General's Office (110)/Indiana Finance Authority (261)** \$ 20,000,000
Hamilton County Readiness Center Phase II – Water/Sewer Infrastructure

The Indiana Finance Authority (IFA), on behalf of the Adjutant General Office (AGO), requests funding for the sewer and water infrastructure for the Hamilton County Readiness Center. Hamilton County, Indiana is creating a regional utility district to provide water and sewer service to the US 31 corridor in northern Hamilton County. Phase I will serve the existing residents in the Bakers Corner community between the 234th street and 236th street – US31 interchanges. Phase 2 will serve the planned Indiana National Guard Armory and residents at the 276th Street – US31 interchange. The \$20 Million appropriation will be combined with Hamilton County funds to complete Phase 2 of the planned project.

Funding: HEA 1001: 2023 State Construction Fund
(Public Safety Line Item 59974 – 2024)

4. **Adjutant General's Office (110)** \$ 5,643,196
Hamilton County Readiness Center Phase II – FF&E

The Adjutant General's Office (AGO) requests additional funding for the Hamilton County Readiness Center. The project was previously reviewed by the Budget Committee in October 2022. This project will include the purchasing of furniture, fixtures, and equipment. The new facility is planned to be completed and operational later this year. This facility will replace operations for three existing facilities: Kokomo, Marion, and Elwood. These facilities are no longer able to meet the demands of their units and will close upon completion of this project. Due to an agreement between Indiana and the federal government, the costs of this project are shared between both parties.

Funding: HEA 1001: 2023 State Construction Fund \$ 3,786,946
(Public Safety Line Item 59974 – 2024)
Federal Funds \$ 1,856,250

5. **Adjutant General's Office (110)** \$ 476,294
Lafayette Armory Medical Renovation

The Adjutant General's Office (AGO) requests funding for the renovation of the Lafayette Armory medical area. This project will repair and renovate an existing 5,000 sq ft area on the second floor into a medical examination area. Work will include the conversion of 5 office rooms into physical exam rooms, electrical/mechanical/and plumbing upgrades to support the additional medical equipment, the installation of medical sinks, and updates to current communication infrastructure to support the new medical equipment. Currently, the 738th Medical Company Area Support unit is stationed in Lafayette and must travel to Johnson County for medical work, and this will allow for the expanse of their operations closer to their base station. Due to an agreement between Indiana and the federal government, the costs of this project are shared between both parties.

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| Funding: | HEA 1001: 2023 General Fund | |
| | (Public Safety PM 19761 – 2024) | \$ 238,147 |
| | Federal Funds | \$ 238,147 |

6. **Adjutant General's Office (110)** \$ 11,950,000
Columbus Readiness Center Modernization

The Adjutant General's Office (AGO) requests funding for the modernization of the Columbus Readiness Center. This project will include the addition of approximately 19,000 sq ft and renovation of the existing 20,042 sq ft of the center. The current facility is 43 years old and is in poor condition. The current facility lacks the appropriate training space for parachute rigging, administration, supplies, arms vault, kitchen equipment, toilets/showers, physical fitness, locker rooms, privately-owned vehicle parking, military vehicle parking, and unheated storage required for its mission. The renovations will create sufficient space for the unit to train and operate in accordance with doctrine for its structure. Due to an agreement between Indiana and the federal government, the costs of this project are shared between both parties.

| | | |
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| Funding: | HEA 1001: 2023 State Construction Fund | |
| | (Public Safety Line Item 59974 – 2024) | \$ 5,975,000 |
| | Federal Funds | \$ 5,975,000 |

7. **Adjutant General's Office (110)** \$ 8,388,000
Bloomington Readiness Center Modernization

The Adjutant General's Office (AGO) requests funding for the modernization of the Bloomington Readiness Center. The project will include the addition of approximately 6,200 sq ft and the renovation of the existing 20,475 sq ft of the Bloomington National Guard Readiness Center. The facility is currently 63 years old and is in poor condition. The current facility lacks the appropriate training areas and space, such as, parachute rigging, administration, supply storage, arms vault, kitchen equipment, toilets/showers, physical fitness, locker rooms, privately-owned vehicle parking, military vehicle parking, and unheated storage required for its mission. The renovations will create sufficient space for the unit to train and operate in accordance with doctrine for its structure. Due to an agreement between Indiana and the federal government, the costs of this project are shared between both parties.

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Funding: HEA 1001: 2023 State Construction Fund \$ 3,474,500
(Public Safety Line Item 59974 – 2024)
Federal Funds \$ 4,193,500

8. **Adjutant General's Office (110)** \$ 493,046
Muscatatuck Building #5319 Masonry Repairs

The Adjutant General's Office (AGO) requests funding for exterior masonry repair of the Muscatatuck Building #5319. This facility is being utilized as the steam plant and powerhouse, was built 83 years ago, and still has the original masonry. Due to natural weathering, the building has moisture infiltration and deterioration of the mortar joints on the 24-foot height exterior walls. This project will include the preparation of the existing mortar, replacement of dislodged bricks and tuck-pointing of any areas that are needed.

Funding: HEA 1001: 2023 State Construction Fund
(Public Safety R&R 59973 – 2024)

9. **Adjutant General's Office (110)** \$ 1,680,448
Terre Haute Armory Latrine Transformation

The Adjutant General's Office (AGO) requests funding for the transformation of the latrines at the Terre Haute Armory. The current 26,396 sq ft armory was constructed in 1980 and with limited female latrine space. The renovation of this facility will allow for the full integration of all personnel. Due to an agreement between Indiana and the federal government, the costs of this project are shared between both parties.

Funding: HEA 1001: 2023 State Construction Fund \$ 840,224
(Public Safety R&R 59973 – 2024)
Federal Funds \$ 840,224

10. **Adjutant General's Office (110)** \$ 7,986,191
Martinsville Addition and Alteration

The Adjutant General's Office (AGO) requests the release of additional funding for the Martinsville Addition and Alteration project due to higher-than-expected bids. The project was previously reviewed by Budget Committee in October 2022. This facility supports individual and collective training, administrative functions, automation and communications, and logistical requirements for the Indiana National Guard. This facility is currently 65 years old and is in poor condition. It currently lacks adequate training, storage, and parking space. The renovations will create sufficient space for the unit to train and operate in accordance with doctrine for its structure. Due to an agreement between Indiana and the federal government, the cost of this project is shared between both parties.

Funding: HEA 1001: 2023 State Construction Fund \$ 1,926,084
(Public Safety R&R 59973 – 2024)
Federal Funds \$ 2,260,107

HEA 1001: 'Previously Approved' 2021 General Fund
(General Fund Public Safety Line Items 19740 – 2023) \$ 1,520,000
'Previously Approved' Federal Funds \$ 2,280,000

11. **Department of Correction (650)** \$ 7,500,000
Putnamville Correctional Facility Tunnel Repair

The Department of Correction (DOC) requests additional funding for the ongoing repair related to the Putnamville Correctional Facility (PCF) steam tunnel. The project was previously reviewed by Budget Committee in December 2019 and October 2022 for the immediate repair of a collapsed portion of the tunnel and for the design and testing of a long-term solution. This funding will complete the repair of the 2,245' high risk portion remaining of the steam tunnel network. The steam tunnels provide steam for cooking, hot water, and heating throughout the facility. These repairs will reinforce the pipe with carbon-fiber polymers.

Funding: HEA 1001: 2023 General Fund
(Department of Correction R&R 19764 – 2024)

12. **Department of Corrections (615)** \$ 5,196,103
Agency-Wide Technology Upgrade

The Department of Correction (DOC), in partnership with the Indiana Office of Technology, requests funding for the modernization of its technology infrastructure. The current technology infrastructure is between 10-20 years old and currently has unstable connectivity issues within the facilities. The project will include the replacement and installation of an estimated 1,000,000 feet of high-tech cabling and 350,000 feet of armored fiber at seven facilities: Indiana State Prison, Putnamville Correctional Facility (CF), Plainfield CF, Pendleton CF, Correctional Industries Facility, Rockville Correctional Facility, and the Reception Diagnostics Center. The remaining facilities will be completed in FY25. The project will help ensure the proper infrastructure is in place to support critical systems such as the Offender Management System and the Victim Notification System.

Funding: HEA 1001: 2023 General Fund
(Department of Correction Line Item 19765 – 2024)

13. **Department of Correction (623)** \$ 1,305,000
Heritage Trails Powerhouse Modernization

The Department of Correction (DOC) requests funding for the Heritage Trails Correctional Facility (HTCF) Powerhouse Modernization. Multiple elements of the powerhouse assets have become antiquated and there are either no replacement parts available or the assets deteriorated to the point beyond repair. This project will replace the existing controls for the boilers with modern controls, replace and relocate two existing deaerator tanks with a single tank with seasonal adjustment features, replace the feed pumps to the boilers,

and modernize the boiler recorder to get up-to-date reports on gas usage, steam production, water usage, and chemical usage.

Funding: HEA 1001: 2023 General Fund
(Department of Correction R&R 19764 – 2024)

14. **Department of Correction (630)** \$ 4,220,000
Pendleton Correctional Facility Boiler Replacement

The Department of Correction (DOC) requests funding for the replacement of boilers at the Pendleton Correctional Facility (PCF). The current powerhouse provides heating, hot water generation, food preparation, and laundry services for both PCF and the Correctional Industrial Facility (CIF). The current existing boilers ranges from 51 years old to 62 years old, which is past the 50-year average life cycle of a boiler. These boilers have had extensive repair and refractory work within the last biennium and have reached the end of their life. This project will include the installation of a new boiler and the modernization of the current boiler system.

Funding: HEA 1001: 2023 General Fund
(Department of Correction R&R 19764 – 2024)

15. **Department of Corrections (615)** \$ 1,162,450,000
Westville Correctional Facility Construction Funding

The Department of Correction (DOC) requests funding for the construction of a new 4,200 bed facility on the site of Westville Correctional Facility (WCF). Funds for the design work were reviewed on the June 2022 agenda. Once completed, the new facility will combine and replace two facilities located less than 15 miles apart, WCF and Indiana State Prison (ISP). The current Westville facility was originally designed as a state mental health facility and does not meet modern safety and security standards or the operational needs of both staff and offenders. Similar costly improvements can also be avoided with the closure of ISP in Michigan City, a facility that originally opened in 1860. The newly constructed facility will include security upgrades, expanded healthcare and education services, recidivism programming, and improved operational efficiency. Renovations of the existing structures at WCF and ISP are not cost effective and would still not address many of the security, services, programming, and operational issues. The release of funds in August will allow construction to begin in the summer of 2023 and be completed and occupied within four years.

Funding: HEA 1001: 2021 General Fund
(Department of Correction Line Item 19755-2022) \$ 362,450,000
HEA 1001: 2023 General Fund
(Capital Section 292 Line Item 19780-2023) \$ 800,000,000

16. **Department of Natural Resources (300)** \$ 10,000,000
President Benjamin Harrison Conservation Trust

The Department of Natural Resources (DNR) requests funding to provide support for the President Benjamin Harrison Conservation Trust (PBHCT). The funding supports the conservation of the natural and cultural heritage of Indiana through land acquisition and easements. The PBHCT is overseen by a committee representing 5 geographic regions, specific communities such as hunting, fishing, recreation, and environmental groups, four members of the General Assembly, directors from DNR, and the Indiana State Museum and Historic Sites CEO. Land acquired and managed through the PBHCT protects endangered species, preserves wetlands, protects historic sites, and is critical for long-term planning and conservation efforts to keep these lands healthy and accessible for Hoosiers.

Funding: HEA 1001: 2023 General Fund
(Capital Section 292 Line Item 19780-2023)

17. **Department of Natural Resources (300)** \$ 1,299,584
Statewide Playground Rubber Mulch

The Department of Natural Resources (DNR) requests funding to purchase 240,699 cubic feet of rubber mulch for 138 playgrounds across the State. Rubber mulch is a safer and more cost-effective alternative than traditional wood chips. Rubber mulch reduces upkeep and maintenance by having a life expectancy of 12 years compared to 3 years for traditional wood chips and deters weeds and grass from growing inside the playground. Other work such as site repairs, borders, and landscaping fabric for installation will come from operating and maintenance funds at DNR.

Funding: HEA 1001: 2019 State Construction Fund
(Conservation & Environment R&R 59913 – 2020)

18. **Department of Natural Resources (300)** \$ 4,600,000
Lincoln Amphitheater Rehabilitation

The Department of Natural Resources (DNR) in collaboration with the Indiana Destination Development Corporation (IDDC) requests funding to rehabilitate the Lincoln Amphitheater at Lincoln State Park. The funding request for design work was previously reviewed at the October 2022 Budget Committee meeting. The project will include improving the parking lot surface and lightning, rehabilitating storm sewers, the construction of two additional restrooms, remodeling existing structures, removing wood siding and replacing with synthetic siding, improving ADA accessibility, adding additional seating over 1,000 visitors, and the construction of viewing decks, sidewalks, and fencing. Construction will take place during the closed 2024 tourist season.

Funding: HEA 1001: 2023 State Construction Fund
(Conservation & Environment Line item 59976 – 2024)

19. **Indiana State Department of Toxicology (115)** \$ 1,835,658
Toxicology Lab Renovation and Equipment

The Indiana State Department of Toxicology (ISDT) requests funding to initiate the remodel and buildout of the State's toxicology lab located on West 16th St. in Indianapolis. Funds will also be used for office remodeling costs and to purchase the new testing equipment. These efforts will significantly reduce backlog times and limit the number of cases that need to be outsourced. ISDT and Indiana Department of Administration (IDOA) will partner to determine space planning and programming to accommodate the current needs of the ISDT.

Funding: HEA 1001: 2019 General Fund
(General Government Line Items 19721 – 2020)

20. **Indiana Department of Homeland Security (385)** \$ 7,700,000
Design, Construction, and Installation of Fire Training Infrastructure Towers

The Indiana Department of Homeland Security (IDHS) requests funding to initiate the design, construction, and installation of nine firefighter training infrastructure towers in various locations throughout the State of Indiana. These funds will be used to procure the training towers and perform necessary site preparation before the towers are installed. Initial site locations will be determined based on interest from local communities, geographic necessity to fill a known gap in available training infrastructure, total number of fire departments and population served, and other factors. IDHS will work with IDOA to select appropriate vendors for this project. Anticipated cost per training tower is expected to be between \$500,000 and \$750,000 depending on the location and site preparation.

Funding: HEA 1001: 2023 General Fund
(Regulatory and Licensure Line Item 19766 – 2024)

21. **Indiana State Police (100)** \$ 23,250,000
Law Enforcement Radios

The Indiana State Police (ISP) requests funding to initiate the purchase and replacement of approximately 1,266 in-car and 1,527 portable radios, and all associated parts, for all sworn ISP personnel. ISP last replaced these items in 2007 (in-car) and 2014 (portable) respectively. Integrated Public Safety Commissions (IPSC) recently upgraded their radio towers, so the current radios will no longer have access to the upgraded towers. The upgraded devices will also allow for remote programming of radios, along with the addition of enhanced features, like Wi-Fi compatibility, cell tower connections, geographic location signaling, imaging/texting capabilities, and an electronic mapping system, not currently in the existing radio system. These upgrades will help enhance officer safety and increase communications during critical events. The new radios will have a 7-year warranty will have an expected lifespan of 10 years.

Funding: HEA 1001: 2023 General Fund
(Public Safety Line Item 19760 – 2024)

22. **Alcohol and Tobacco Commission (230)** \$ 1,139,650
Law Enforcement Radios

The Indiana State Excise Police (INSEP) requests funding to initiate the purchase and replacement of approximately 100 in-car and 100 portable radios, and all associated parts, for all sworn INSEP personnel. INSEP last replaced these items in 2014 (in-car) and 2000 (portable) respectively. Integrated Public Safety Commissions (IPSC) recently upgraded their radio towers, so the current radios will no longer have access to the upgraded towers. The upgraded devices will also allow for remote programming of radios, along with the addition of enhanced features, like Wi-Fi compatibility, cell tower connections, geographic location signaling, imaging/texting capabilities, and an electronic mapping system, not currently in the existing radio system. These upgrades will help enhance officer safety and increase communications during critical events. The new radios will have a 7-year warranty and have an expected lifespan of 10 years.

Funding: HEA 1001: 2023 Tobacco Master Settlement Fund
(Tobacco Master Settlement Fund Construction 30483 – 2024) \$ 850,000
Federal Funds \$ 289,650

23. **Indiana Department of Transportation (800)/State Budget Agency (57)** \$ 5,000,000
Airport Improvement - Fort Wayne International Airport

The Indiana Department of Transportation (INDOT) and State Budget Agency (SBA) requests funding for the expansion and renovation of the east terminal of the Fort Wayne International Airport. The West Terminal just finished its expansion and renovations, which began in 2021 and just finished in 2023. The renovation will alleviate issues like gate capacity, baggage handling inefficiencies, inadequate security checkpoints, circulation space, terminal building encroachment and infrastructure issues. The scope of the project includes relocating the terminal restaurant to the second level, redesigning the current security checkpoints to meet updated TSA guidelines, replacement of 30-year-old baggage claim devices, relocation of three aircraft gates, upgrades to electrical, mechanical, security, and fire protection systems, and the addition of accessibility features and a mother's rooms. Construction will start in the summer of 2023 and will take around 24 months to complete. This project will include funding from several sources including federal funding, local funding, state funding, and private funding.

Funding: HEA 1001: 2023 General Fund \$ 5,000,000
(General Government Line Items 19757 – 2024)

24. **Logansport State Hospital (435)** \$ 612,600
Laundry Roof Replacement Project

Logansport State Hospital (LSH) requests funding to replace the roof on Building #102. The 13,177 square feet roof is 46 years old and has reached the end of its useful life. The replacement project will remove the old roof and replace with a modified bitumen roof system with new flashing, gutters, and downspouts. Building #102 currently serves as the

main laundry unit, as the main materials management, and the central hub for the housekeeping department.

Funding: HEA 1001: 2023 General Fund
(FSSA R&R 19775 – 2024)

25. **Logansport State Hospital (435)** \$ 296,393
F Building Generator Upgrade Project

Logansport State Hospital (LSH) requests funding to remove and replace the diesel generator inside F Building, which houses the mechanical operations of LSH. This generator supplies emergency power to F Building, the Larson Treatment Center, the Staff Development building, and the Administration building. The original generator was put in place in 1993 and has reached the end of its useful life. The project will include the installation of a new exterior stand-alone generator and an automatic switch transfer, which will increase load capacity and provide additional length of emergency power during outages.

Funding: HEA 1001: 2023 General Fund
(FSSA R&R 19775 – 2024)

26. **Richmond State Hospital (440)** \$ 1,500,000
Roof Repair and Replacement Project

Richmond State Hospital (RSH) requests funding to replace the 19,480 square foot roof on building #511, Residential Treatment Center (RTC), and repair other various roofs across the Richmond campus. This project will prioritize the RTC building, which serves as the main patient access area. This project will include the removal of existing roof system, installation of new UC-4 standing seam metal roof panels, and the addition of new flashing, fascia, gutters, and downspouts. Repairs for the other roofs will prolong the life of the roofs until a more-long term solution can be pursued.

Funding: HEA 1001: 2023 General Fund
(FSSA R&R 19775 – 2024)

27. **Indiana Economic Development Corporation (260)** \$ 120,000,000
IEDC Performance Incentive

The Indiana Economic Development Corporation (IEDC) requests funding from the deal closing appropriation for an advanced manufacturing project, with the company planning to invest approximately \$3.2 billion in a new state-of-the-art facility while creating nearly 1,400 new high-wage, future focused jobs. The IEDC's incentive commitment and distribution for the project will be made over a multi-year period and based on project performance and compliance with established investment, job creation, and wage metrics that will be included in the IEDC's final agreements for public financial resources.

Funding: HEA 1001: 2023 General Fund

(Capital Section 292 Line Item 19780-2023)

III. University Projects

1. **Ball State University (780)** \$ 81,600,000
North Campus Buildings Renovation
Project No. D-1-23-2-01

The Ball State University Board of Trustees requests authorization to proceed with the renovation of approximately 358,463 square feet inside the University Theater, Hargreaves Music Building, the Arts and Communications Building, and the Architecture Building. The improvements will help modernize the facilities, allowing the programs housed in these buildings to deliver an education designed to meet our state's workforce needs, with the flexibility to adjust to meet future needs. This project includes improvements to the MEP system, life safety features, ADA accessibility, and fire protection systems. The renovation will improve and modernize classroom space and support areas to improve student learning and meet current regulations for various programs.

Funding: HEA 1001: 2023 General Fund
(Capital Section 292 Line Item 19780-2023)
CHE Review: July 13, 2023

2. **Vincennes University (790)** \$ 33,900,000
Center for Health Sciences and Active Learning
Project No. E-1-21-1-02

The Vincennes University Board of Trustees requests authorization to proceed with the construction of approximately 70,000 square feet Center for Health Sciences and Active Learning. The construction of the Center will create state-of-the-art clinical lab simulations and pharmacy technology labs equipped with high-fidelity manikins, virtual reality simulators, hospital beds, and video recording systems. This construction will further modernize classroom space and support areas to improve student learning and meet growing demands of the health programs.

Funding: HEA 1001: 2023 General Fund
(Capital Section 292 Line Item 19780-2023)
CHE Review: July 13, 2023

IV. Federal Economic Stimulus Items

1. **Indiana State Department of Agriculture (36)** \$ 8,002,536
Resilient Food Systems Infrastructure Grant

The Indiana State Department of Agriculture (ISDA) requests review of American Rescue Plan Act Funding through the U.S. Department of Agriculture for the Resilient Food Systems Infrastructure (RFSI) grant program. This grant will enable Indiana to build resilience in the

middle of the supply chain by strengthening local and regional food systems through new revenue streams for producers through capacity increases in aggregation, distribution, processing of agricultural products, and by modernizing and expanding facilities. Applicants will be required to either provide a 25%, 50% match, or an in-kind match. Awards will range from \$100,000 to \$3,000,000 over a three-year grant period. The grant does not require ISDA to provide state matching funds to administer the program, and any additional administrative costs will be covered by federal funding received.

Funding: American Rescue Plan Act – USDA Agricultural Marketing Service

2. Indiana State Department of Agriculture (36) \$ 15,000,000
 Meat and Poultry Intermediary Loan Program

The Indiana State Department of Agriculture (ISDA) requests review of federal funding from the U.S. Department of Agriculture (USDA) for an intermediary lending program to address critical meat expansion needs that developed during the COVID-19 pandemic. ISDA is partnering with the Indiana Economic Development Corporation (IEDC) to establish this program, which is intended specifically for small, Indiana meat and poultry processors. The MPILP expansion programs will run through the Indiana Small Business Development Centers (SBDC), which would support ISDA and IEDC working directly with the meat processing establishments. The program will provide low-interest 3% scalable loans ranging from \$100,000 for specialty meat processing equipment to multi-million-dollar facility expansion projects. The selection process for projects will include an independent review board with concurrence through the USDA. The MPILP program will continue beyond the initial three-year grant performance period in perpetuity through conservative management of the loan funds, and the principal and interest received from the revolving loan program. As such, it is to be self-supporting through the grant and accumulated interest.

Funding: USDA Rural Business – Cooperative Service

Cost Summary

| | |
|---|-------------------------|
| 2019 State Construction Fund | \$ 1,299,584 |
| 2019 General Fund | \$ 1,835,658 |
| 2021 'Previously Approved' General Fund | \$ 1,520,000 |
| 2021 General Fund | \$ 362,450,600 |
| 2023 State Construction Fund | \$ 41,095,800 |
| 2023 General Fund | \$ 1,357,580,096 |
| 'Previously Approved' Federal Fund | \$ 2,280,000 |
| Federal Funds | \$ 15,653,378 |
| PM Funds | \$ 238,147 |
| Tobacco Master Settlement Fund | \$ 850,000 |
| American Rescue Plan Act | \$ 8,002,536 |
| USDA Rural Business | \$ 15,000,000 |
| TOTAL | \$ 1,807,805,799 |

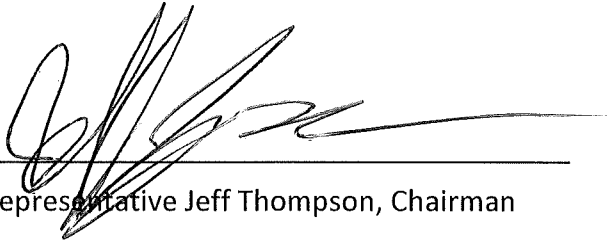
V. Review Items

1. Medicaid State Plan Amendments (SPA) and Waivers – *Family and Social Services Administration*
 - i. *Recovery Audit Contracting (RAC)*
 - ii. *Home Health Palliative Care*
 - iii. *Nursing Facility Reimbursement Methodology*
2. Fees, Fines, & Penalties
 - i. *Fire Personnel Re-certification and Reciprocity Fee - Indiana Department of Homeland Security*
 - ii. *All Payor Claims Database Penalty – Department of Insurance*
3. Lilly Endowment Literacy Grant State Match – *Indiana Department of Education*
4. Regional Economic Acceleration and Development Initiative (READI) 2.0 Grant Policy – *Indiana Economic Development Corporation*

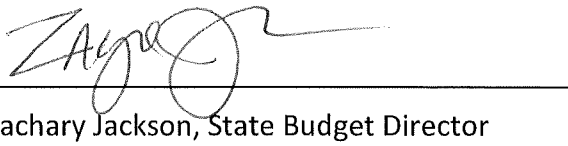
VI. Reports Received

1. Indiana State Fair Commission 2023 Annual Report (07/26/2023)
2. Indiana Housing and Community Development Authority 2023 Annual Report (07/26/2023)
3. Allotments from the State Agency Contingency Fund IC 4-12-17-1 – *State Budget Agency* (07/13/2023)

State Budget Committee
Meeting Minutes
August 2023



Representative Jeff Thompson, Chairman



Zachary Jackson, State Budget Director