

Fiscal Highlights

Follow up on Building Blocks Within Social Services - Russell T. Frandsen

The Fiscal Analyst's Office reports annually on the implementation of fiscal notes and budget actions from past legislative sessions. The report is intended to create a feedback loop regarding funded items. This year's report followed up on 161 selected fiscal notes and budget actions from the past - primarily items passed during the 2015 General Session. In summarizing the 161 items included in the entire report, \$149.1 million of unused funds were identified for instances where actual expenditures were less than what the Legislature had originally appropriated. There was also \$4.3 million of additional costs identified where the original appropriation did not fully cover the actual or estimated expenditures. Thirty-five of the 161 items are associated with the Social Services Appropriations Subcommittee. In summarizing the 35 Social Services items, \$13.8 million of unused funds were identified for instances where actual expenditures were less than what the Legislature had originally appropriated. There was also \$3.0 million of additional costs identified where the original appropriation did not fully cover the actual or estimated expenditures. Some highlighted items associated with Social Services are shown below:

What are Some Recent Building Blocks or Fiscal Notes that Have Cost More State Funds than Anticipated?

1. Direct Care Staff Salary Increases for Community Providers - for FY 2016, costs will likely be higher by \$1,562,600 compared to the \$18,177,900 appropriation.
2. Medicaid Accountable Care Organizations into Rural Counties - for FY 2016 costs will likely be higher by \$1,086,700 compared to the \$3,300,000 appropriation.
3. H.B. 145 - Background Checks/Vulnerable Adult Workers - for FY 2016 costs will likely be higher by \$187,100 compared to the \$478,500 appropriation.
4. Technology Dependent Waiver Capacity Expansion - for FY 2016 costs will likely be higher by \$82,900 compared to the \$313,100 appropriation.
5. Savings from Higher Federal Match Rate - for FY 2016 the State might save \$42,800 less than the \$8,692,800 budgeted savings.

What are Some Recent Building Blocks or Fiscal Notes that Have Cost Less State Funds than Anticipated?

1. Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus) - FY 2016 might end with \$8,700,000 less spent than the original appropriation.
2. H.B. 175 Alzheimer's State Plan Amendments - costs for FY 2016 might be \$26,200 less than the \$161,200 appropriation.
3. Mental Health Services Rate Increase - DCFS - costs for FY 2016 will likely be \$235,400 less than the \$621,100 appropriation.

A summary of all the Social Services-related items is shown below:

Follow Up on Social Services-related Fiscal Notes and Budget Items

Item	Page	Appropriations (Subtotal)	Experienced	Unspent Funds	Additional Cost	Implementation	Accuracy	Performance
After school programs to address intergenerational poverty - TANF	69	2,179,200	600,000	1,579,200	-			
Savings from Higher Federal Match Rate	70	(8,692,800)	(8,650,000)	42,800	-			
Affordable Care Act Mandatory Changes	71	(753,500)	(753,500)	-	-			
Use Special Administrative Expense Account for Job Creation Activities	72	5,000,000	3,914,100	1,085,900	-			
Marriage Commission	73	300,000	220,000	80,000	-			
Replace Lost Medicaid Funding	74	1,100,000	1,100,000	-	-			
Youth Aging Out of DCFS Custody	75	537,000	418,100	118,900	-			
Direct Care Staff Salary Increase	76	18,177,900	19,740,500	-	1,562,600			
Mental Health Services Rates - DCFS	77	621,100	385,700	235,400	-			
Aging Waiver	78	673,900	673,900	-	-			
Technology Dependent Waiver Capacity Expansion	79	313,100	396,000	-	82,900			
Medicaid Accountable Care Organizations Into Rural Counties	80	3,300,000	4,386,700	-	1,086,700			
Prescription Drug Abuse, Misuse, and Overdose Prevention	81	500,000	500,000	-	-			
Case Managers for Chronically Homeless	82	1,347,600	1,000,000	347,600	-			
Permanent Supportive Housing	83	1,000,000	1,000,000	-	-			
Forensic Competency Restoration - Waiting List Reduction	84	300,000	300,200	-	200			
Medicaid Physician Reimbursement Rates	85	5,000,000	5,000,000	-	-			
S.B. 42 - General Assistance Program Changes	86	250,000	250,000	-	-			
H.B. 145 - Background Checks/HB 145 Vulnerable Adult Workers	87	478,500	665,600	-	187,100			
Expand Autism Classrooms	88	500,000	500,000	-	-			
Medication Assisted Addiction Treatment	89	500,000	170,000	330,000	-			
Traumatic Brain Injury Fund	90	200,000	200,000	-	-			
Primary Care Grants	91	2,000,000	2,000,000	-	-			
Medicaid Dental Reimbursement Rates	92	2,000,000	2,000,000	-	-			
Anesthesia Services Medicaid Reimbursement Rates	93	870,000	870,000	-	-			
S.B. 76 - Rural Physician Loan Repayment Program	94	600,000	600,000	-	-			
H.B. 175 - Alzheimer's State Plan Amendments	95	161,200	135,000	26,200	-			
S.B. 77 - Adoption Records Access Amendments	96	57,600	57,000	600	-			
Parkinson Disease Registry	97	200,000	200,000	-	-			
Nurse Family Partnership	98	1,000,000	16,200	983,800	-			
S.B. 292 - Achieving a Better Life Experience Program and Tax Credits	99	-	-	-	-			
H.B. 364 - Suicide Prevention Amendments	100	401,000	474,300	-	73,300			
Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated	101	249,000	-	249,000	-			
Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	102	3,700,000	(5,000,000)	8,700,000	-			
H.B. 328 - Housing and Homeless Amendments	103	64,500	64,500	-	-			
Total		44,135,300	33,434,300	13,779,400	2,992,800			

For more information please visit the full report available at <http://le.utah.gov/interim/2016/pdf/00003034.pdf>.