



Fiscal Note and Budget Item Follow-Up Report

Executive Appropriations Committee

ISSUE BRIEF

SUMMARY

This report follows-up on select fiscal notes and budget actions from past legislative sessions. For each item, the report includes a stop light (red, yellow, green) for implementation status, budget accuracy, and, where available, performance. It details original cost and/or revenue estimates, legislative appropriations, and actual experience. It is intended to create a feed-back loop that improves future estimates and initiatives.

The report is organized by Appropriations Subcommittee, year, and type of follow-up item. The report contains items from the 2012 through the 2014 legislative General Sessions, which is indicated in the top left corner of the page. Fiscal notes of bills passed during a legislative session are prefixed with the bill number.

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FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Air Quality Research

Committee: NRAS

Analyst: Brian Wikle

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$1,400,000	\$0	\$1,400,000	\$0	\$1,400,000	\$668,241	\$731,759

Explanation

H.B. 2, 2014 G.S., Item 125 appropriated \$1,400,000 from the General Fund, one-time, to provide for air quality research efforts as follows: \$1,000,000 for applied research, \$300,000 for modeling air quality and for an emissions inventory in the Uintah Basin, and \$100,000 for purchases of a vehicle for compliance inspections and a forward looking infrared (FLIR) camera to be used on compliance inspections in the Basin.

Implementation

The Department of Environmental Quality solicited air quality research projects from university groups, and 12 projects were accepted and funded (payments are made as contract milestones are achieved). A vehicle and FLIR camera were purchased.

Accuracy

The air quality research projects require observations of atmospheric and economic conditions over time, and analysis cannot proceed until data is gathered and compiled. The research process requires more than one year, and consequently, spending of the appropriation will occur in multiple fiscal years. The Department of Environmental Quality expects that \$164,425 will be spent for FY 2015 in addition to the "experienced" amount.

Performance

The goal of each of project is explained in the project's Scope of Work. Interim and final payments are made when deliverable commitments are met. Products delivered will be incorporated into the modeling and analysis tools in use by the Division of Air Quality or they will address specific questions about air quality problems and will be incorporated into the division's regulatory authority.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Bear Lake shoreline access study

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$750,000	\$0	\$750,000	\$0	\$750,000	\$340,486	\$409,514

Explanation

This appropriation of restricted funds was intended to improve public access points around Bear Lake, such as parking lots, roads, etc.

Implementation

The engineering studies and agreements had to be formalized before construction improvements could begin. Much of this was done quickly so some projects could begin in 2014 before the winter season. A major portion of construction is being completed in the spring/summer of 2015.

Accuracy

Payments are being made over time as portions of the projects are completed per contractor invoices. Since projects will be going on throughout the summer season, crossing fiscal years, the Division of Forestry, Fire, and State Lands requested and received non-lapsing authority from the Legislature to carry over funds to complete the projects in the FY 2016.

Performance

No. Just completion of the projects.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Food Inspector

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$225,000	\$0	\$225,000	\$0	\$225,000	\$61,200	\$163,800

Explanation

This appropriation is for hiring three new food inspectors by the Department of Agriculture and Food.

Implementation

The department started the hiring process in August 2015. The new employees were hired and trained one at a time because the department does not have the resources to train more than two people at a time (there were other new employees in the department that also needed to be trained).

Accuracy

The actual expenditures are less than the appropriation mainly due to the following: the vacancy savings due to hiring lag; two of the new employees had health and dental benefits for a single and a couple respectively, which are less costly than the family benefits the department initially budgeted for; and the new employees were hired at a lower hourly rate than budgeted.

Performance

Goals are set in regards to the numbers of food inspections to complete per month and these goals are monitored. Goals are also set for other work areas, such as meat compliance reviews, consumer complaints, required trainings, plan reviews, recalls effectiveness etc.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Fuel Station Inspector

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$182,300	\$0	\$182,300	\$0	\$182,300	\$105,114	\$77,186

Explanation

The appropriation is for hiring two new fuel station inspectors by the Department of Agriculture and Food.

Implementation

Two FTEs were hired on 9/12/2014. In mid-year, one of the two new employees left State employment for other employment. Because of this termination, hiring of a new employee and the related training started over again beginning 2/16/2015, which created another month of vacancy savings.

Accuracy

In FY 2015, because of vacancy saving due to hiring lag, the expenditures are less than the appropriation. Also, the new employees were hired at a lower hourly rate than budgeted.

Performance

Goals for inspections are set, and inspections are reviewed to determine if they meet the standards necessary for consumers and businesses.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Office of Energy Development Administration

Committee: NRAS

Analyst: Brian Wikle

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$265,000	\$0	\$265,000	\$0	\$265,000	\$190,535	\$74,465

Explanation

H.B. 2, 2014 G.S., Item 130 appropriated \$265,000 from the General Fund, ongoing beginning in FY 2015, to allow for funding of a Financial Manager (\$80,000) and a Public Information Officer (PIO) (\$100,000) and to enter a service agreement with the Office of the Attorney General (OAG) to provide legal support associated with incentives and contracts (\$85,000). In FY 2014 costs for these positions and services were paid with nonlapsing funds.

Implementation

Beginning July 1, 2014, expenses for the Financial Manager and PIO positions have been paid through the appropriation and the Office of Energy Development has received legal services under an MOU with the Office of the Attorney General.

Accuracy

The Office of Energy Development (OED) forecasts total expenditures for FY 2015 of \$203,960. Costs for the Financial Manager and PIO positions are expected to be 99 percent of the appropriated \$180,000. OED expects payments to OAG to be approximately 30 percent of the appropriated \$85,000 as the legal work required in connection with OED's incentives programs was significantly less than expected.

Performance

The Financial Manager and PIO have performed their expected duties throughout FY 2015. Performance measures for the appropriation for OAG support have not been created or tracked.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Snake Valley Water Monitoring

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$106,000	\$0	\$106,000	\$0	\$106,000	\$108,500	(\$2,500)

Explanation

This funding was provided in response to concerns over potential drawdown of the water table and capture of groundwater discharge to springs and wetlands that could be impacted from proposed large-scale groundwater development projects in east-central Nevada and west-central Utah. The appropriation was intended to be used for data collection, data interpretation, and maintenance of the network set up for groundwater monitoring of wells and spring gages in Snake Valley, and wells in Tule Valley and Fish Springs Flat (67 piezometers in new wells, 11 existing wells, 11 spring flow gauges at 6 springs). The principal objectives of the network are to establish baseline spatial and temporal trends in groundwater levels and chemistry, to evaluate the response of the groundwater system to climatic trends (varying precipitation) and assess impacts of future groundwater development.

Implementation

The utilization of the new funding began in July 2014.

Accuracy

A total of \$108,500 spent on the project in FY 2015 as of June 25, 2015, with another \$1,000 expected. These costs represent an average year's work maintaining and collecting data from the monitoring network. The appropriated amount was based on FY 2014 rates for personnel, travel and materials. The difference is mainly due to rate increases.

Performance

The Utah Geological Survey has established adequate performance measure for this program.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. GIS/Archaeologist

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$70,000	\$0	\$70,000	\$0	\$70,000	\$67,100	\$2,900

Explanation

This appropriation from the restricted fund is intended to create a new position to address the increased need for GIS work, support, products, and services for the Division of Forestry, Fire, and State Lands. This includes the catastrophic fire initiative, information product development, and support for mapping division needs. This position will also be used for organizing, standardizing, cataloguing, tracking, and improving the overall quality of the division's GIS data.

Implementation

The new employee was hired on July 1, 2014.

Accuracy

The appropriated amount was accurately estimated and is sufficient to cover labor and associated costs of the position.

Performance

The division has established specific goals for the performance of this position.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Sportsmen Access

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$300,000	\$0	\$300,000	\$0	\$300,000	\$249,100	\$50,900

Explanation

This appropriation of restricted funds is being used to purchase access from private landowners, sportsman's access for hunting, fishing, and other wildlife related activities.

Implementation

The Division of Wildlife Resources (DWR) reported that the work on the program began in July 2014.

Accuracy

DWR anticipates that the demand for the funding by additional landowners wanting to participate in the program will increase, and they will be able to utilize the full appropriation in the future.

Performance

Division staff is tracking the results from the efforts of the program but it does not have established specific targets yet.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Urban Wildlife Removal Specialist

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$200,000	\$0	\$200,000	\$0	\$200,000	\$226,400	(\$26,400)

Explanation

This appropriation of restricted funds was used to hire two urban wildlife specialists to address wildlife issues in municipalities with an emphasis on urban deer. Much of the employee time is spent working with cities along the Wasatch Front to help implement and develop urban deer programs and for removal of urban deer from cities involved in a pilot program to determine costs and efficacy on a large scale. Trapping and lethal removal equipment has been purchased to facilitate urban deer removal. The employees have been assigned statewide to assist in removal of urban deer and train other regional employees in removal processes. The specialists also are trained for removal of moose, cougar, and other animals causing nuisance or public safety hazards in urban settings. An Urban Deer Rule has been passed and will become available to all cities to develop plans for deer removal where specialists will be assisting as requested.

Implementation

The division reported that they started utilizing the funding in July 2014.

Accuracy

The division has spent additional resources for the implementation of the program during the first year. However, the management anticipates that \$200,000 ongoing will be sufficient for future years.

Performance

Division staff is tracking the results from the efforts of the program but it does not have specific targets yet.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Increased Demand on Warm Fish

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$375,000	\$0	\$375,000	\$0	\$375,000	\$375,000	\$0

Explanation

This appropriation of restricted funds is for construction of warm water facilities in some of Utah's existing fish hatcheries. During FY 2015, the appropriation was combined with other funds to construct a hatchery building at the Lee Kay Tiger Musky Hatchery. In the future, this funding will be used for operations and maintenance of these facilities to produce warm water fish species. Utah's anglers are expressing a desire for more warm water fishing opportunities in Utah, and the Division of Wildlife Resources (DWR), using fees from sale of licenses, is expanding management programs to meet this need.

Implementation

DWR contracted with the Division of Construction and Facility Management (DFCM) for the design and construction of the Lee Kay Hatchery Ponds and transferred the entire \$375,000 in January 2015 to begin work on the Phase II.

Accuracy

The full amount was used for the project.

Performance

No performance measures set. Once the warm water facilities are on-line and producing fish, performance can be measured in cost per unit of stocked fish.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Clean Air Initiative

Committee: NRAS

Analyst: Brian Wikle

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$500,400	\$0	\$500,400	\$0	\$500,400	\$500,400	\$0

Explanation

H.B. 2, 2014 G.S., Item 125 appropriated \$500,400 from the General Fund, ongoing, to fund public education and outreach in conjunction with media partners to provide information about the impacts of air pollution.

Implementation

The Department of Environmental Quality contracted with Utah Clean Air Partnership (UCAIR) to provide outreach with initial activities commencing September 1, 2014. UCAIR launched an integrated mass media campaign from November 17, 2014 through February 28, 2015 to reach the target audience. The campaign focused on communicating everyday actions that could improve air quality.

Accuracy

The appropriation was sufficient to fund the campaign through the contract with UCAIR.

Performance

DEQ and UCAIR estimate that the mass media campaign reached over 99 percent of the target audience. Results from polling show that 68 percent of respondents changed personal behavior to help improve air quality.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. Air Quality FTE

Committee: NRAS

Analyst: Brian Wikle

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$400,000	\$0	\$400,000	\$0	\$400,000	\$422,700	(\$22,700)

Explanation

H.B. 2, 2014 G.S., Item 125 appropriated \$400,000 from the General Fund, ongoing, to fund four FTEs at the Division of Air Quality who would primarily focus on mitigation planning, engineering, and compliance in the Uintah Basin and Wasatch Front.

Implementation

Due to complicated issues with oil and gas issues in the Uinta Basin, existing trained employees were reassigned to help with compliance monitoring and planning. To backfill those positions, the division hired two inspectors and two other FTEs to work on planning.

Accuracy

The building block request anticipated ongoing costs of \$400,000 for four new FTEs. The division hired four FTEs and estimates total expenditures of \$422,700 for the new positions in FY 2015. Expenditures include approximately \$406,800 for salaries and benefits and \$3,700 for travel reimbursement as well as an estimated \$12,200 for the four employees' share of current expense charges from DTS and other miscellaneous expenses.

Performance

The division's goal is to inspect each oil and gas source once every three years. However, prior to hiring the new FTEs, the division was on a 4.5 year inspection cycle. The division does not yet have data to determine the effect the new FTEs will have on the frequency of inspections.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. H.B. 61 - Clean Air Programs - CARROT

Committee: NRAS

Analyst: Brian Wikle

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$200,000	\$0	\$200,000	\$0	\$200,000	\$130,196	\$69,804

Explanation

H.B. 61, 2014 G.S. appropriated \$200,000 from the General Fund, one-time, to provide grants through the Clean Air Retrofit, Replacement, and Off-road Technology (CARROT) Program and it allows electric-hybrids to be eligible for the program.

Implementation

The Department of Environmental Quality (DEQ) formed a committee to develop rules for the program, determine program criteria, and evaluate grant applications. The Air Quality Board approved rules on December 3, 2014. The \$200,000 appropriation was divided into two segments: the CARROT Grant Program and the CARROT Lawn Mower Discount and Exchange Program. Under the Grant Program, DEQ awarded five entities a total of \$100,000 in January 2015 for diesel emission reduction activities. Under the Lawn Mower Program, DEQ disbursed \$100,000 in April 2015 and purchases and exchanges of mowers occurred on May 2, 2015. The public purchased a total of 388 electric lawn mowers. Participants could purchase a mower that retailed for \$399 for \$175 or for \$100 if they turned in a gasoline mower for scrap.

Accuracy

The remaining \$69,804 is committed and will be spent by the end of FY 2015. Funding was sufficient to develop and carry out pilot programs. However, the program generated a high level of response, interest, and high levels of emissions reductions, indicating that additional funding could be utilized.

Performance

Program success is measured by the number of participants carrying out activities that result in emissions reductions and the amount of reductions. Under the CARROT Grant Program five entities retrofitted or replaced older heavy-duty vehicles resulting in an annual reduction of 17 tons of pollution. Under the CARROT Lawn Mower Discount and Exchange Program 388 participants purchased zero emissions lawn equipment resulting in annual emissions reductions of approximately 11 tons.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. H.B. 154 - Wood Burning Amendments

Committee: NRAS

Analyst: Brian Wikle

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$750,000	\$0	\$750,000	\$0	\$750,000	\$382,553	\$367,447

Explanation

H.B. 154, 2014 G.S. appropriated \$750,000 from the General Fund, one-time, to the Division of Air Quality to provide grants for conversion of wood burning stoves (\$500,000) and for a public education campaign (\$250,000).

Implementation

With respect to grants for conversion of wood burning stoves, Phase I included generating a Scope of Work and procuring an HVAC contractor through a bidding process that occurred from August to December 2014; Phase II included home inspections, design, and implementation that began in January 2015 and continues to the present. With respect to the public education campaign, on September 1, 2014, the Division of Air Quality contracted with Utah Clean Air Partnership (UCAIR) to provide outreach and education efforts.

Accuracy

The amount spent for the wood burning stove replacement program is \$132,553. Approximately \$48,000 more will be spent by the end of FY 2015, and an additional \$200,000 is committed for replacements. This leaves approximately \$119,000 of the \$500,000 appropriation unspent and uncommitted. The \$250,000 appropriation for the public education campaign was contracted to UCAIR and has been spent.

Performance

Homeowner participation in the wood burning stove conversion program is voluntary. When the funding was approved during the 2014 General Session, about 125 homeowners were estimated to be eligible for the conversion program. The eligible number has been reduced for various reasons such as homes being sold or demolished and conversions being funded through other sources. Since the inception of the program, 27 homeowners have or are in the process of converting from wood burning to natural gas heating, and 27 homeowners that qualify for the program have not participated.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. H.B. 370 - Canal Safety Amendments

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$269,000	\$0	\$269,000	\$0	\$269,000	\$138,000	\$131,000

Explanation

This was funding for two tasks: 1) To complete an Inventory of all Water Conveyance Systems (Canals) intended to take three years. 2) Provide support and funds to Conservation Districts to provide technical support for canal owners who are adopting safety management plans.

Implementation

The Division of Water Rights reported action on the new program in July 2014.

Accuracy

All of the funds committed to the Canal Inventory task will be expended. The \$131,000 difference in appropriated vs expended funds as of June 25, 2015 is a result of contracts that were entered into with Conservation Districts to develop Safety plans that were not completed by the Conservation Districts before the end of the fiscal year.

The funding was divided between the two tasks: 1) \$130,000 to complete the inventory of water Conveyance systems: hired one engineer and two GIS interns to aid in the data collection process. 2) \$139,000 to setup, support, and contract with Conservation Districts to provide technical support for canal owners adopting safety management plans: purchased equipment and aerial imagery, and contracted with Conservation Districts to complete the plans.

Performance

The performance measurement on the Canal Inventories is the total length of canals inventoried. The performance measurement on the Canal Safety Plans is the number of Canal Safety Plans completed.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2014 G.S. H.B. 168 - School and Institutional Trust Lands and Funds Management Provisions

Committee: NRAS

Analyst: Ivan Djambov

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$589,000	\$0	\$589,000	\$0	\$589,000	\$113,600	\$475,400

Explanation

The legislation created the School and Institutional Trust Fund Office. The new office will manage the \$2 billion Permanent School and Institutional Trust Fund investment portfolio.

Implementation

The first actions for the new program were in January 2015, and the initial expenditures were for the salary of the interim director. The only other expense incurred was for an executive search firm (\$48,213 expended to date). The permanent director will likely be hired by early July 2015.

Accuracy

As of 6/25/2015, there is \$475,400 unspent, with the anticipation that \$15,000 may be spent by the end of FY 2015. The difference is due to varying projections about how long it would take to get the new office established.

Performance

No performance measures. The office is still in the process of formation.