Fiscal Note and Budget Item Follow-Up Report

Executive Appropriations Committee

ISSUE BRIEF

SUMMARY

This report follows up on selected fiscal notes and budget actions from past legislative sessions. It assesses past estimates of cost, time, and output made by agencies, advocates, and the Legislative Fiscal Analyst, depending upon the item. The report aims to improve the accuracy of similar estimates in future sessions and to identify other budget recommendations, such as rescission of unused funds.

For each item, the report has five elements:

- **Financial Summary:** What was the original estimate, original appropriation, and actual amount experienced?
- **Explanation:** What was the budget item intended to achieve?
- **Implementation:** Was the budget item implemented in a timely manner?
- **Accuracy:** Was the fiscal note or estimate accurate compared to actual experience?
- **Performance:** Were high quality performance metrics used to assess the value of the budget item to the State?

The authors of this report show status of implementation, accuracy, and performance using a "red-yellow-green" stop-light indicator where green is good, yellow is caution, and red is warning. Detailed scoring criteria are available on the last page of this report in Appendix A.

The report is organized by Appropriations Subcommittee, year, and then alphabetically by item name. This year's report contains items from the 2013 through 2017 General Sessions. An item's legislative session is indicated in the top left corner of each page.

INDEX OF BILLS AND BUDGET ITEMS IN REPORT

The following table summarizes the items contained in the report and indicates the page number on which the item may be found.

Cmte	Session	Bill or Budget Item Description	Implem.	Accuracy	Perform.	Page
EOCJ	2015 G.S.	Gunnison Prison Operation Costs	🟢	🟡	🟡	7
EOCJ	2015 G.S.	H.B. 348 - Justice Reinvestment Act	🟢	🟢	🟢	8
EOCJ	2015 G.S.	IT/Case Management System	🔴	🔴	🟡	12
EOCJ	2016 G.S.	Certified Staff Compensation	🟢	🟢	🟡	13
EOCJ	2016 G.S.	CORIS System Conversion	🟢	🟢	🟡	14
EOCJ	2016 G.S.	DNA Supplies	🟡	🔴	🟢	15
EOCJ	2016 G.S.	Facial Recognition Software/Password Management	🟢	🟢	🔴	16
EOCJ	2016 G.S.	Guardian ad Litem Recruitment and Retention	🟢	🔴	🟢	17
EOCJ	2016 G.S.	H.B. 14 - Emergency Services Account Loan Amendments	🟢	🟢	🟢	18
EOCJ	2016 G.S.	H.B. 351 - Attorney General Fiscal Amendments	🔴	🔴	🔴	19
EOCJ	2016 G.S.	H.B. 479 - Jail Contracting Treatment Rate Increase	🟢	🟢	🟡	20
EOCJ	2016 G.S.	S.B. 155 - Indigent Defense Commission	🟢	🔴	🟢	21
EOCJ	2016 G.S.	STI Testing in JJS	🟢	🔴	🟢	22
EOCJ	2016 G.S.	Unclaimed Property Workload Increase	🟢	🔴	🟢	23
EOCJ	2016 G.S.	Utah Highway Patrol Video Storage Maintenance	🔴	🔴	🔴	24
EOCJ	2016 G.S.	Voter Outreach	🟢	🟡	🟢	25
IGG	2016 G.S.	ASH Building Completion - Utah State Developmental Center	🟡	🟢	🟡	26

2016 G.S. S.B. 246 - Funding for Infrastructure Revisions

Committee: IGG

Sponsor: Sen. J. Adams

Analyst: Brian Wikle

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
$0	$0	$26,000,000	$0	$26,000,000	$23,128,400	$2,871,600

Explanation

For FY 2017, the Legislature shifted $26.0 million in sales tax revenue from the Transportation Investment Fund (TIF) of 2005 to the Throughput Infrastructure Fund (Throughput), and it directed that $26.0 million be shifted from the Permanent Community Impact Fund (PCIF) to the Impacted Communities Transportation Development Restricted Account (ICTDRA). The PCIF Board is to make grants and loans from the Throughput Infrastructure Fund for throughput infrastructure projects defined as bulk commodities ocean terminals; pipelines for the transportation of hydrocarbons; electric transmission lines and ancillary facilities; shortline freight railroads and ancillary facilities; plants for producing hydrogen for use as a fuel in zero emission motor vehicles; and plants for the production of zero emission hydrogen fueled trucks (see UCA 35A-8-302(8)). The executive director of the Department of Transportation (UDOT) is to use money from the ICTDRA for costs of projects on state and federal highways that qualify under the federal Mineral Lands Leasing Act.

Implementation

UDOT reported the first actions for this program in July 2016 and the first transfers of funds in August 2016. The list below includes projects (and their status) that are related to the ICTDRA in FY 2017:

US-40: passing lanes between Bridgeland and Myton (final design phase);
US-40: Daniels Canyon westbound passing lane north of Summit (final design phase);
US-40: Gusher eastbound passing lane and center turn lane (scoping);
US-40: Myton bench widening (awarded); and
I-15: 2700 N (Farr West) to 1100 S (Brigham City) (under construction).

Accuracy

As required, the Division of Finance will make the funding shifts by the end of FY 2017. As of April 2017, UDOT had spent $23,491,700 from the ICTDRA for projects related to state and federal highways. However, the Division of Finance reported that through June 2017 revenue to the ICTDRA totaled $23,128,400.

Performance

Funding from the ICTDRA has been used on projects on state and federal highways that qualify under federal law.