



# 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

# FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

## 2016 G.S. Snow College Science Building

Committee: IGG

Analyst: Brian Wikle

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$27,761,600	\$0	\$19,937,000	\$4,724,600	\$24,661,600	\$20,500,000	\$4,161,600

### Explanation

The Legislature originally appropriated \$19,937,000 one-time for the Snow College Science Building. The Legislature appropriated another \$4,724,600 one-time because demolition costs were more than anticipated (H.B. 2, 2016 G.S., Item 35).

### Implementation

The Division of Facilities Construction and Management (DFCM) began building construction prior to the additional appropriation. DFCM reported that the facility would meet the needs of Snow College; construction was 93 percent complete and in the finishing stages; the building was on schedule to be completed by July 2017; and it would be ready for use in fall semester 2017.

### Accuracy

DFCM determined funding by use of a capital budget estimate (CBE). As of May 2017, DFCM had spent \$16,524,100 of the total appropriation and it anticipated expending \$20.5 million by the end of FY 2017; the project was within budget given the additional appropriation.

### Performance

DFCM did not provide any performance measures as it only manages construction of the building. For future follow-up reports, the Office of the Legislative Fiscal Analyst will ask each state agency and institution of higher education that receives a new building to explain how it will measure whether the building helped the agency or institution to achieve its mission and objectives.

# FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

## 2016 G.S. Tooele ATC Education and Economic Development Land Bank

Committee: IGG

Analyst: Brian Wikle

Cost Estimate	Revenue Estimate	Original Approp.	Changes	Subtotal	Experienced	Difference
\$525,000	\$0	\$525,000	\$0	\$525,000	\$0	\$525,000

### Explanation

The Legislature appropriated \$525,000 one-time to purchase 3.5 acres to provide a business resource center for Tooele Applied Technology College (TATC) in Tooele County (H.B. 3, 2016 G.S., Item 74).

### Implementation

The Division of Facilities Construction and Management (DFCM) reported that the purchase was on hold pending negotiations between TATC and Tooele County.

### Accuracy

Because the land purchase was on hold, DFCM had not expended any funds as of June 2017.

### Performance

DFCM did not provide any performance measures as it only manages purchase of the land. For future follow-up reports, the Office of the Legislative Fiscal Analyst will ask each state agency and institution of higher education that receives an appropriation to purchase land to explain how it will measure whether the land purchase helped the agency or institution to achieve its mission and objectives.