

Fiscal Note and Budget Item Follow-Up Report 2020

This report reviews a limited number of fiscal notes and budget items from past legislative sessions to assess the accuracy of earlier estimates, report the current status of associated initiatives, and recommend potential future budget actions. It assesses the work of state agencies and institutions as well as the Office of the Legislative Fiscal Analyst (LFA).

To prepare this report we reviewed 56 budget items, including those associated with bills. We reviewed primarily items from the 2019 General Session and select items from other Sessions. We considered three key criteria, using agency input, supplemental information, and internal analysis:

- **Implementation:** Was the item fully implemented in a timely manner?
- **Accuracy:** Was the estimated cost or collection amount accurate compared to actual experience?
- **Performance:** Was performance measured? How successful was the item?

Using these criteria, we identified items for which an action of the Legislature, LFA, or a state agency or institution could improve the outcome of that item or inform future budget items. These recommendations are shown under "Recommended Actions." A list of other items that we reviewed, but determined that the item was proceeding appropriately, follows the items with recommendations.

Agency	Item Name	Amount Appropriated (or Estimated for Revenue) TOTAL FUNDS	FY 2020 Actual TOTAL FUNDS	% Unused (or Overspent)	Recommended Action	Agency Position and Comments
DOH	Quicker Tests for Drug-facilitated Sexual Assault (FY 2020)	\$ 105,800	\$ 119,300	-12.76%	Report the FY 2021 performance measure results for the funding item "Quicker Tests for Drug-facilitated Sexual Assault" to the Social Services Appropriations Subcommittee by October 1, 2021 to determine if a full year with staff hired was able to meet the performance target. (For FY 2020 95% of all law enforcement cases completed within 45 days was at 87% vs 95% target.)	Support
DOH	S.B. 96, Medicaid Expansion Adjustments (FY 2019)	\$ 259,511,500	\$ 36,584,800	85.90%	Report on the actual reduction in the State's uninsured rate for adults 19-64 years of age under 138% FPL to the Social Services Appropriations Subcommittee by December 31, 2020.	Support

Agency	Item Name	Amount Appropriated (or Estimated for Revenue) TOTAL FUNDS	FY 2020 Actual TOTAL FUNDS	% Unused (or Overspent)	Recommended Action	Agency Position and Comments
DOH	H.B. 460, Medicaid Eligibility Amendments	\$ 490,000	\$ 15,200	96.90%	Report (with DWS) to the Social Services Appropriations Subcommittee by October 1, 2021 on the status of suspending eligibility for incarcerated Medicaid clients.	DOH: Neutral
DOH	Utah Produce Incentives / Double Up Food Bucks	\$ 400,000	\$ 237,500	40.63%	(1) Remove \$150,000 one-time in FY 2021 from this appropriation due to \$162,500 unspent funds in FY 2020. (2) Recommend and report to the Social Services Appropriations Subcommittee on projected future funding levels needed for the funding item "Utah Produce Incentives / Double Up Food Bucks" by October 1, 2021.	Oppose - The unspent amount is a reflection of the impacts of the COVID-19 pandemic which prevented the program from being fully implemented in FY20. It is expected that the program will fully spend out all funds in FY21.
DOH	Maternal Mental Health Support	\$ 220,000	\$ 211,500	3.86%	Remove \$8,500 one-time in FY 2021 to reflect the actual spending level from FY 2020 for the funding item "Maternal Mental Health Support".	Oppose - Unspent funds were a result of COVID-19 with visits and trainings (7 to 10) being cancelled the last quarter of fiscal year 2020. Funds in FY 2021 and FY 2022 are being used to enhance the website, promotional activities, and survey of providers. COVID-19 is also negatively impacting maternal mental health and all resources available are needed.
DHS	H.B. 120, Student and School Safety Assessment, 2019 G.S.	\$ 150,000	\$ 118,000	21.33%	Reallocate unspent funds: (\$32,000) one-time and (\$52,200) ongoing from the General Fund	Support
DHS	H.B. 393, Suicide Prevention Amendments, 2019 G.S.	\$ 315,000	\$ 181,876	42.26%	Reallocate unspent funds from the Psychiatric Consultation Program: (\$99,300) from restricted funds transferred to the General Fund one-time. Report to the Subcommittee in the 2021 Interim on the spending status and uptake of the Survivor of Suicide Loss Program.	Support

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DHS	S.B. 241, Medical Benefits Recovery, 2018 G.S.	\$ 264,000	\$ 178,100	32.54%	Reallocate unspent funds: (\$66,000) from the General Fund ongoing	Support - "We are willing to try without the two most recent TEFRA positions. [...] We will leave those positions empty and the funding can be returned that was provided specifically for the last two positions."
DHS	S.B. 54, Marriage and Premarital Counseling and Education Amendments, 2018 G.S.	\$ 300,000	\$ 41,000	86.33%	Report to the Subcommittee in the 2021 Interim about whether the commission will become self-sustaining through dedicated credits from fees or will continue to require TANF funds, and any recommended actions to get to self-sustainment.	Neutral - "DHS would require continued TANF support for the Marriage Commission. Currently we receive the \$20 fee from Utah and Tooele counties. To reach self-sustainment we would need the other counties to create their own online system and begin to collect the \$20 fee from them."
DHS	Domestic Violence: Self-Protection for FLDS Women	\$ 152,200	\$ 108,200	28.91%	Report to the Subcommittee in the 2021 Interim on the results of the pre and post outcomes questionnaire for FY 2021.	Neutral
DHS	S.B. 123, Developmental Center Dental Clinic, 2017 G.S.	\$ 500,000	\$ 290,500	41.90%	Reallocate unspent funds: (\$209,500) from the General Fund one-time	Oppose - "Unless they are reallocated to increased overtime costs USDC is experiencing due to the COVID virus."
DHS	H.J.R. 28, Joint Resolution Regarding Approval of Settlement Agreement, 2019 G.S. - Transition Intermediate Care Facility Residents to Community-Based Services	\$ 13,281,600	\$ 1,751,945	86.81%	Reallocate unspent funds: (\$3,623,700) from the General Fund one-time	Oppose - "DSPD received an ongoing cut of \$8,030,600 in the FY20 GS. The full ongoing amount needs to be restored in order to meet the terms of the settlement agreement. DSPD anticipates spending \$8.3M on this program in FY21."

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DWS	Unemployment Insurance Modernization	\$ 670,700	\$ 313,400	53.27%	Report back on completion of Benefit Overpayment System, actual spending at end of project, and how the system is working with other systems that were deployed through CARES during the 2021 General Session.	Support
DWS	Weatherization Assistance Program	\$ 1,000,000	\$ 995,700	0.43%	Report back during the 2021 General Session on actual spending at the end of the project, number of weatherized units produced, and how many people were hired.	Support
DWS	Operation Rio Grande	\$ 10,500,000	\$ 9,051,100	13.80%	Report on final Operation Rio Grande spending and performance measures after the 2021 fiscal year end. DWS estimates that \$397,000 in unspent funds will be carried into FY 2021 with a plan to use \$213,000 for rapid rehousing and short-term housing.	Support

Additional Reviewed Budget Items Without Recommendations by Staff		
Agency	Item Name	Amount Appropriated (or Estimated for Revenue) TOTAL FUNDS
DOH	Alzheimer's State Plan Funding	\$ 250,000
DOH	Domestic Violence: Preventing Sexual Assault	\$ 250,000
DOH	Quicker Tests for Drug-facilitated Sexual Assault (FY 2019)	\$ 455,800
DOH	Building Request for Roads to Independence	\$ 300,000
DOH	Primary Care Grants	\$ 750,000
DOH	Medicaid ACO Selecthealth ACO Tax	\$ 650,000
DOH	Dental Provider Reimbursement	\$ 4,000,000
DOH	Home Health Care Services	\$ 3,747,500
DOH	Medicaid ACO Funding	\$ 7,966,600
DOH	Medicaid Caseload, Inflation, Program Changes	\$ 3,703,200
DOH	Medicaid Managed Care 1.0% Rate Increase	\$ 7,957,600
DOH	S.B. 96, Medicaid Expansion Adjustments (FY 2020)	\$ 400,141,600
DOH	Update of PT/OT Medicaid Payments	\$ 370,000
DHS	Alzheimer's State Plan Funding	\$ 750,000
DHS	Children Reunifying in Residential Treatment	\$ 1,000,000
DHS	Disability Services: Adtl Needs, Youth Aging Out	\$ 7,954,200
DHS	Disability Services: Direct Care Salary - Phase V	\$ 2,704,400
DHS	Disability Services: Motor Transport Payment	\$ 795,400
DHS	Disability Services: Waiting List	\$ 3,181,700
DHS	Domestic Violence Shelter Funding - Home Safe	\$ 300,000
DHS	Domestic Violence: Utah County Shelter Bldg	\$ 465,000
DHS	Encircle Family and Youth Resource Center	\$ 125,000
DHS	H.B. 17, Firearm Violence and Suicide Prevention	\$ 510,000
DHS	Home Health Care Services	\$ 322,200
DHS	Medication Assisted Treatment	\$ 750,000
DHS	Office of Public Guardian Staff	\$ 130,000
DHS	Operation Rio Grande: Sober Living Program (FY 2019 and FY 2020)	\$ 1,916,100
DHS	Operation Rio Grande: Behavioral Health Services (FY 2019 and FY 2020)	\$ 241,100
DHS	H.B. 41, Mental Health Crisis Line Amendments (2018 General Session)	\$ 2,380,000
DHS	Carbon County Opioid Plan: Drug Addiction Staff	\$ 130,000
DHS	Carbon County Opioid Plan: Mental Health and Suicide Prevention Staff	\$ 130,000
DHS	H.B. 308, Telehealth Mental Health Pilot Program (2018 General Session)	\$ 590,000
DHS	United Way 2-1-1 Info and Referral System	\$ 650,000
DHS	Fiscal Intermediary Rate Adjustment	\$ 838,100
DHS	Make Weber Behavioral Health Pilot Ongoing	\$ 220,400
DWS	United Way of Northern Utah Resource Building	\$ 200,000
DWS	Federal Funds - Adjustments	\$ 20,000,000
DWS	H.B. 460, Medicaid Eligibility Amendments	\$ 414,100
DWS	Homeless Shelters	\$ 400,000
DWS	Private Activity Bonds (H.B. 23, 2018 G.S.)	\$ 121,700
DWS	S.B. 96, Medicaid Expansion Adjustments	\$ (838,000)