

## Fiscal Note and Budget Item Follow-Up Report 2021

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 46 budget items, including those associated with bills. We reviewed primarily items from the 2020 General Session and select items from other Sessions. We considered three key criteria, using agency input, supplemental information, and internal analysis:

Agency	Item Name	Amount Appropriated (or Estimated for Revenue) TOTAL FUNDS	FY 2021 Actual TOTAL FUNDS	% Unused (or Overspent)	Recommended Action	Agency Position and Comments
DOH	Newborn Safe Haven	\$ 82,500	\$ 79,700	3.39%	We recommend that General Fund be reduced \$2,800 one-time in FY 2022 and ongoing in FY 2023 to match actual spending levels in FY 2021.	Neutral
DOH	Use Medicaid Match for Tobacco Cessation Efforts	(\$66,400)	(\$92,600)	-39.46%	Reduce by \$6,500 General Fund (\$13,000 total funds) one-time in FY 2022 in Disease Control and Prevention to capture one half of the savings obtained from higher than anticipated savings from more Medicaid match being used for tobacco cessation efforts and report to the Social Services Appropriations Subcommittee by October 1, 2022 projected Medicaid match by funding source for tobacco cessation efforts based on new cost allocation methodology.	Neutral
DWS	Limited Supports Waiver	\$ 33,600	\$ -	100.00%	Report back in Oct 2022	The agency agrees to report back in October 2022
DWS	Weber County Prosperity Initiative	\$ 500,000	\$ 220,800	55.84%	Report back in Oct 2022 (The funding was appropriated for two years. The contract will not be fully implemented or completed until June 2022.)	The agency agrees to report back in October 2022
DWS	Statewide Sexual Assault	\$ 1,141,400	\$ 1,097,700	3.83%	Report back in Aug 2022	The agency agrees to report back in August 2022

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DWS	Better Together	\$ 626,700	\$ 98,200	84.33%	Report back in Aug 2022 for a mid-pint check and final implementation report in Aug 2023; services were delayed until 12/1/2020 and this is a three-year program (full implementation: June 2023).	The agency agrees to report back in August 2023
DWS	SB 39 Affordable Housing	\$ 5,000,000	\$ 2,500,000	50.00%	Report back in Oct 2022; performance met targets and \$2m was committed but not expended; report back on \$500-750k to be used for rural projects.	The agency agrees to report back in October 2022
DWS	SB 244 HMIS Item	\$ 1,500,000	\$ -	100.00%	Report back Oct. 2022; This is a part of accountable base budget recommendations to report back on HMIS updates and data integration	The agency agrees to report back in October 2022
DWS	CARES Community Service Block Grant Funds	\$ 5,030,000	\$ 934,600	81.42%	Report back in Aug. 2022; only received \$1.5 m of the award by Dec. 2020; second amount was sent in Feb. 2021 but with a different budget and project periods; some projects are still in progress	The agency agrees to report back in August 2022
DHS	Human Services Public Health Emergency Response	\$ 16,360,800	\$ 7,007,413	57.17%	Analyst recommends the agency report back to the Committee on funding streams used to supplement the appropriation during the 2022 General Session.	

<b>Additional Reviewed Budget Items Without Recommendations by Staff</b>		
<b>Agency</b>	<b>Item Name</b>	<b>Amount Appropriated (or Estimated for Revenue) TOTAL FUNDS</b>
DOH	Medicaid Managed Care 1.0% Reimbursement Rate Increase	\$ 7,957,600
DOH	Reduce Scope of Drug Testing Covered by Medicaid	\$ (1,962,300)
DOH	Utah Maximum Allowable Cost for Medicaid Drugs	\$ (5,980,000)
DOH	S.B. 107, In-person Instruction Prioritization	\$ 67,000
DOH	Primary Care Grants - Doctors' Free Clinic	\$ 100,000
DOH	Change Parkinson's Registry to Data Collected Via Reporting Rule	\$ (100,000)
DOH	Coordination of Care for Older Adults Receiving Health Care	\$ 55,000
DOH	Behavioral Health Workforce Reinvestment	\$ 2,000,000
DOH	Keep Open State-Run Medical and Dental Clinics	\$ 740,000
DOH	More Savings From 90 Day Supply of Generic Drugs in Medicaid	\$ (1,000,000)
DOH	Utah Maximum Allowable Cost for Hemophilia Drugs	\$ (687,900)
DOH	Individuals Transitioning from ICFs to HCBS	\$ 4,200,200
DOH	Medicaid Funds for Statewide Immunization Information System	\$ 69,200
DOH	S.B. 22, American Indian-Alaska Native Related Amendments	\$ 168,300
DWS	Early Childhood Grants	\$ 3,000,000
DWS	Mountainland Head Start	\$ 175,000
DWS	FFCRA Funds – Unemployment Insurance (UI) Base	\$ 9,809,900
DWS	Unemployment Benefits Combined Federal Sources	\$ 3,739,469,500
DWS	CARES Act Low Income Home Energy Assistance Program	\$ 5,213,000
DWS	CARES Community Development Block Grant	\$ 3,266,100
DWS	CARES Act Emergency Solutions Grant Program	\$ 4,633,600
DWS	CARES Housing Opportunities for Persons with AIDS	\$ 36,600
DWS	CARES Child Care Development Block Grant	\$ 40,350,400
DHS	Reduce the Use of Temporary Employees	\$ (28,200)
DHS	End Child and Family Services No-Access Perpetrator Investigations and Continue Database Docum	\$ (593,200)
DHS	Disability Services: Additional Needs and Youth Aging Out	\$ 11,151,400
DHS	Disability Services: New Limited Supports Waiver	\$ 568,000
DHS	Reduce Payments for Incentives, Service Awards, and Loan Reimbursements (USDC)	\$ (55,300)
DHS	Encircle Family and Youth Resource Center	\$ 75,000
DHS	SB 155 - 988 Mental Health Crisis Assistance	\$ 2,451,800
DHS	Human Services Match Rate Restoration for Children's Health Insurance Program (CHIP)	\$ 368,000
DHS	Services for People with Disabilities Provider Direct Care Staff Compensation - COVID Bonus	\$ 3,404,500
DHS	Reduce Payments for Incentives, Service Awards, and Loan Reimbursements (USH)	\$ (77,900)
DHS	Limit Youth Entering Foster Care for Reasons Other Than Abuse or Neglect	\$ (2,143,800)
DHS	Change Funding Source for Opioid Abuse Prevention Services in Southern Utah	\$ (261,400)
DHS	HB 32 - Crisis Services Amednments	\$ 16,362,000