

Agencies Support the Following Analyst Recommendations

[« 2022 Funding Item Follow-up Report](#)

2021GS - Utah Housing Affordability Amendments (2021 G.S. - S.B 164)

Requested By: Sen. Anderegg, J.

This bill modifies provisions related to affordable housing and the provision of services related to affordable housing. Enactment of this legislation appropriates \$800,000 ongoing from the General Fund to the Olene Walker Housing Loan Fund beginning in FY2022. Enactment of this legislation could also increase ongoing dedicated credits revenue to the Attorney General's Office by \$50,300 for supporting the State Treasurer's Office beginning in FY2022. Additionally, to the extent that additional economic development zones are created to address housing needs, enactment of this legislation could result in foregone Education Fund revenue; for each \$1 million in newly generated state revenue, the state could forgo approximately \$500,000 in Education Fund revenue. Enactment of this legislation could cost the Department of Workforce Services \$800,000 ongoing from the Olene Walker Housing Loan Fund, beginning in FY2022, for predevelopment grants and a mediation program for low-income housing landlords and tenants. Enactment of this legislation could also cost the State Treasurer \$500,000 one-time from the General Fund in FY2022 and \$129,500 ongoing from the General Fund beginning in FY2022 to administer the new Affordable Housing Pilot Program. Enactment of this legislation could result in costs to the State Auditor of approximately \$9,000 one-time from the General Fund in FY2022 and \$5,000 ongoing from the General Fund beginning in FY2022 for tracking and regulating new reports. Enactment of this legislation could also cost the Attorney General's Office approximately \$50,300 ongoing from dedicated credits beginning in FY2022 for services provided to the State Treasurer for the establishment of the pilot program; this would also result in costs of \$50,300 ongoing from the General Fund beginning in FY2022 to the State Treasurer for services provided by the Attorney General's Office. Further, for every dollar of basic levy property tax foregone due to additional economic development zones, the state would expend an additional dollar from the Education Fund on public education, for which the aggregate impact is unknown. This 800k would be used in two primary ways. 1. 500k for grants to offset rural project soft costs for affordable housing projects. 2. 300k for eviction mitigation efforts. (Requested By: Sen. Anderegg, J.) This request is related to S.B. 164.

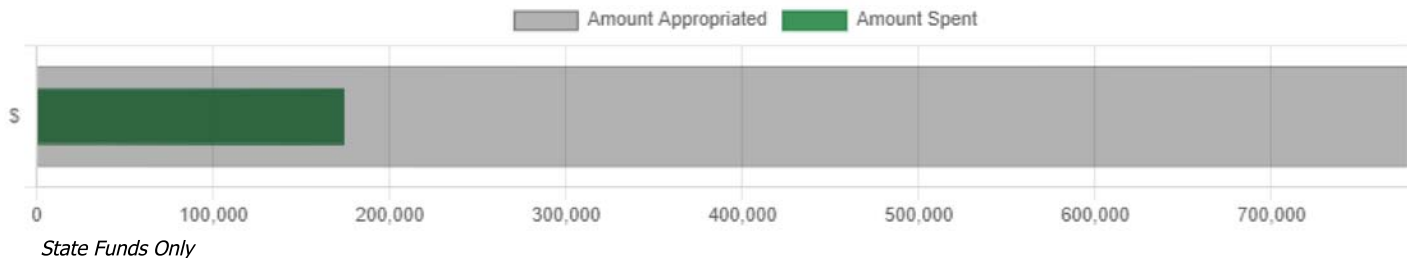
Impacted Agencies

Workforce Services

Fully Implemented: January 2022

Amount Appropriated: \$800,000

Amount Utilized: \$174,100



Analyst Recommendation

We recommend that the Department of Workforce Services report on this funding item again in the 2023 Funding Item Follow-up Report.

Agency Response

1. We have informed the Associations of Governments (AOGs) of the grant. We received one application for our October Olene board meeting. 2. The mediation program began January 1, 2022; however, it took a couple of months to hire mediators and get them trained. Currently there are 2 mediators and additional funding to hire another mediator will be provided for with Emergency Rental Assistance Funds. There is demand for this program and many successes have been realized. Even with the limited staffing, anyone who has reached out for mediation services has not been turned away.

Performance Measures

The following performance measure information has been provided by the agency:

Measure Name

Mediation Services and Housing Retention

Measure Description

\$300,000, The number of low-income tenants that receive mediation services and are able to maintain their housing. The purpose of this program is to assist low-income tenants and landlords with mediation services to minimize the loss of housing. The number of new mediators hired will determine the number of low-income tenants assisted and housing retained. The goal is to hire up to 3 mediators. A mediator can help up to 25 tenants per month retain their housing Over a year that could amount to 900 families retaining housing. Edited to add: Though 900 families retaining housing per year may be possible eventually, the department assumes this would be an unobtainable goal for the first year, and we think 660 will be good stretch goal initially.



Agency Notes

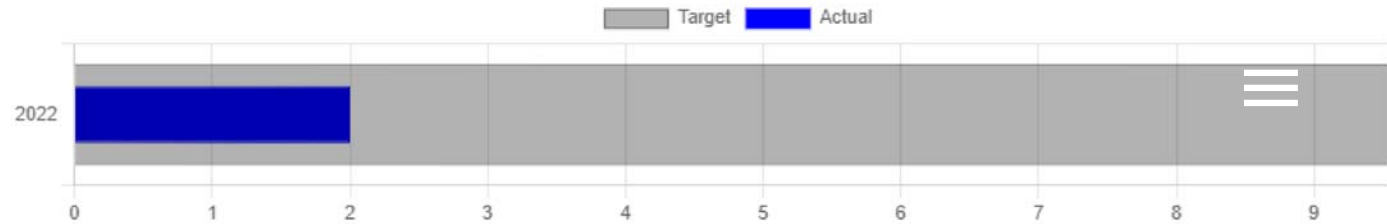
The mediation program has only been in operation for 6 months. The target is anticipated to be achieved within 12 months of the implementation date.

Measure Name

Predevelopment Grant Awards

Measure Description

\$500,000, The number of predevelopment grants awarded in preparation for the construction of low-income housing units. The purpose of this program is to provide nonprofits and for profit entities grants to offset the predevelopment costs in preparation for the construction of low-income housing units in remote rural locations where housing developers are essentially non-existent and the development of housing projects is not economically viable through traditional market forces. The maximum an entity is able to request is \$50,000, which means at the minimum, there will be 10 grants awarded. This program is designed for rural remote Utah and because of that, the number of affordable housing units created will not be known until the application has been submitted.



Agency Notes
Only 2 projects have applied for funding.

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Fx: (801) 538-1692

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2021GS - Disability Services - Support Coordinator Rate Increase (2020 Defunded RFA)

Requested By: Sen. Weiler, T.

This appropriation funded an increase to the rate paid to contacted support coordinators for individuals with disabilities who are receiving community-based services. The goal of the increase was to improve retention and service delivery by giving coordinators stability in facing the challenges of growth, quickly establishing services and supports to people coming into services, meeting changing service needs, improving quality checks, and offering services in distant areas. This item was originally funded in the 2020 General Session at \$323,600 from the General Fund but defunded in the 2020 Fifth Special Session. It was subsequently funded at \$600,000 during the 2021 General Session. (Requested By: Sen. Weiler, T.)

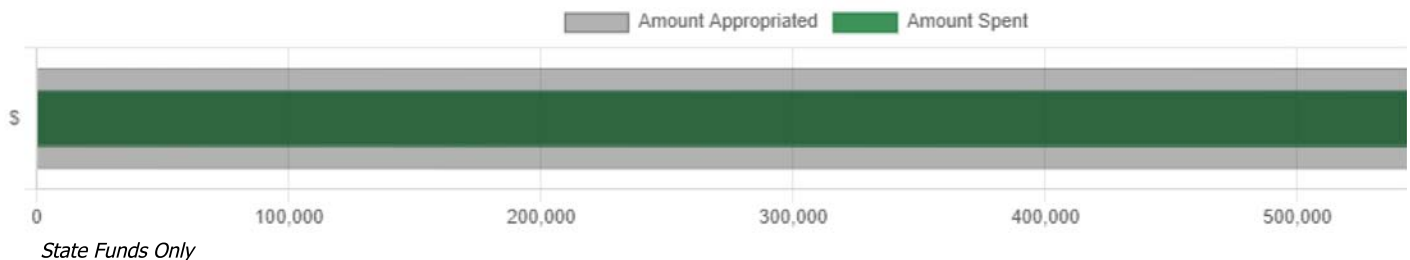
Impacted Agencies

Department of Health and Human Services

Fully Implemented: July 2021

Amount Appropriated: \$600,000

Amount Utilized: \$600,000



Analyst Comments

This item was implemented through a rate increase. The support coordinator rate increased from \$207.96 to \$233.29

Analyst Recommendation

We recommend that the Department of Health and Human Services provide an update on retention efforts for this and other salary increases during the 2023 General Session.

Agency Response

The Division of Services for People with Disabilities will report on this item during the 2023 General Session. The rate increase was implemented at the beginning of FY 22, so a comparison can be made to the FY 21 turnover.

Performance Measures

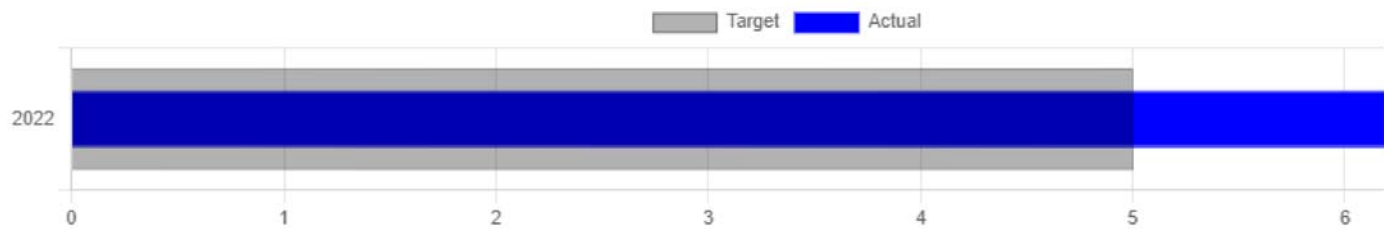
The following performance measure information has been provided by the agency:

Measure Name

Disability Services - Support Coordinator Rate Increase

Measure Description

Ensure that DSPD support coordinators are adequately compensated.

**Agency Notes**

The turnover of support coordinators has potential to negatively impact the quality of care, and continuity of care, for individuals receiving services. Stability in a person's support coordinator is important to achieve better person centered support planning. Improved advocacy is seen when people with disabilities have consistency in their support coordinator. Reducing turnover helps stabilize the workforce and protect the rights and opportunities of people with disabilities.

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2021GS - Domestic Violence, Essential Victim Services Funding

Requested By: Rep. Johnson, D.N.

The proposed funding would stabilize existing services for high-risk domestic violence survivors by adding ongoing state general funds (SGF) to existing DHS [Department of Human Services] contracts currently held by the 14 private nonprofit service organizations and the nonprofit state coalition (statewide crisis support phone line). The Subcommittee approved \$1,723,100 in one-time federal Temporary Assistance for Needy Families (TANF) funding for FY 2022, which represents half of the total request amount of \$3,446,200. (Requested By: Rep. Johnson, D.N.)

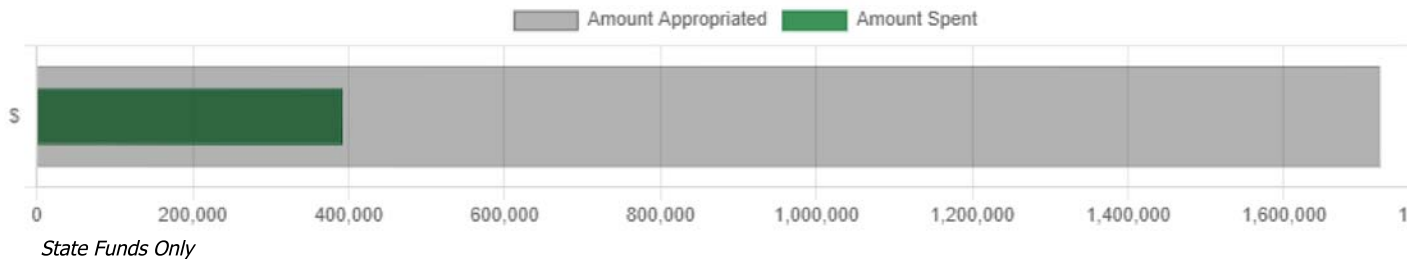
Impacted Agencies

Workforce Services

Fully Implemented: July 2021

Amount Appropriated: \$1,723,100

Amount Utilized: \$391,900



Analyst Comments

Due to TANF federal requirements on the funding, domestic violence shelters were unable to use the full amount appropriated. As a result, the contract amount for this program was negotiated with Dept. of Human Services at an amount less than the amount appropriated (\$935,240.29). The remaining funding was appropriated for FY23 during the 2022 general session. As a result, the contract was amended to increase the funding to the full appropriation and extend the ending date by one year (to June 30, 2023).

Analyst Recommendation

We recommend that the Department of Workforce Services report on this funding item again in the 2023 Funding Item Follow-up Report.

Agency Response

The Agency supports this recommendation.

Performance Measures

The following performance measure information has been provided by the agency:

Measure Name

Domestic Violence Victim Safety

Measure Description

Percentage of survivors served that improve their safety when exiting services. Domestic Violence, Essential Victim Services Funding. The legislative audit recommended outcomes be tied to the TANF purpose. The TANF purpose of this service is to reduce dependency of needy parents by promoting job preparation, work and marriage. By improving family safety, parents will be able to maintain employment and reduce dependency.



Agency Notes

The actual achievement varies from the target because the target was a best guess as the outcomes had not been tracked in the past. Regarding the amount spent, due to TANF federal requirements on the funding, domestic violence shelters were unable to use the full amount. Some domestic violence shelters do not have the infrastructure in place to use the funding. As a result, the contract amount for this program was negotiated with Dept. of Human Services at an amount less than the amount appropriated (\$935,240.29). The remaining funding was appropriated for FY23 during the 2022 general session. As a result, the contract was amended to increase the funding to the full appropriation and extend the ending date by one year (to June 30, 2023).

Measure Name

Domestic Violence, Essential Victim Services Funding

Measure Description

Domestic Violence, Essential Victim Services Funding : Percentage of parents served that obtain and maintain employment. The legislative audit recommended outcomes be tied to the TANF purpose. The TANF purpose of this service is to reduce dependency of needy parents by promoting job preparation, work and marriage. By improving family safety, parents will be able to maintain employment and reduce dependency.



Agency Notes

The actual achievement varies from the target because the target was a best guess as the outcomes had not been tracked in the past. Regarding the amount spent, due to TANF federal requirements on the funding, domestic violence shelters were unable to use the full amount. Some domestic violence shelters do not have the infrastructure in place to use the funding. As a result, the contract amount for this program was negotiated with Dept. of Human Services at an amount less than the amount appropriated (\$935,240.29). The remaining funding was appropriated for FY23 during the 2022 general session. As a result, the contract was amended to increase the funding to the full appropriation and extend the ending date by one year (to June 30, 2023).

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2021GS - Homelessness and Housing (incl. S.B. 39, 2020GS)

Requested By: Sen. Anderegg, J.; Other

This item has three parts: 1) \$15 million one-time for the Homeless to Housing Reform Restricted Account to match \$15 million from philanthropic, community, and local government sources to support direct homeless services and associated homeless service system needs statewide; 2) \$10 million one-time to the Olene Walker Housing Fund for gap financing of private activity bond financed multi-family housing; and 3) \$25 million to match private dollars for the preservation and rehabilitation of affordable housing units for low-income individuals through the Utah Housing Preservation Fund. Of the appropriations provided by this item, \$5 million is to implement the provisions of Affordable Housing Amendments (Senate Bill 39, 2020 General Session). S.B. 39 appropriated \$10 million one-time to the Olene Walker Housing Loan Fund in FY021. Up to \$5 million was intended to be used for gap financing of private activity bonds, and \$5 million to match private dollars for the preservation or construction of affordable housing units for low-income individuals. The bill was adopted during the 2020 General Session for \$10 million, but \$5 million funding was cut as part of the State's economic response to the COVID-19 pandemic. (Requested By: Sen. Anderegg, J.)

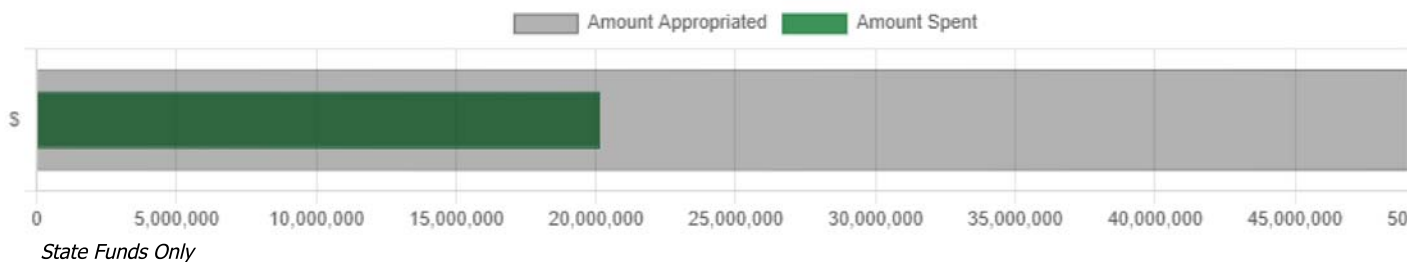
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Workforce Services

Fully Implemented: July 2021

Amount Appropriated: \$50,000,000

Amount Utilized: \$20,150,000



Analyst Comments

Information for the three items: 1) \$1.5 million of the \$15 million has been spent from the Homeless to Housing Reform Restricted Account. The agency indicated that the Department, the State Homeless Coordinator, and philanthropic community want to ensure use of funding is aligned with the new state strategic plan on homelessness which is currently in development. Because the Office of Homeless Services and this specific funding project are so new, it has taken time to evaluate the needs of the homeless and ensure the effective use of the funds. 2) \$450,000 has been spent of the \$10 million one-time to the Olene Walker Housing Fund for gap financing of private activity bond financed multi-family housing; the obligated funds have not yet been disbursed because development project financing can take up to 18 months to close. The amount obligated from 7/1/21 to 6/30/22 was \$6,042,093. However, only \$450,000 of that \$6,042,093 that was committed had actually been spent, leaving almost \$4M of funding remaining that had not yet been committed to projects. 3) Approximately \$6.8 million remains unspent of the \$25 million to match private dollars through the Utah Housing Preservation Fund. The full \$25 million was expended by DWS as a passthrough to the Utah Housing Preservation Fund. Of the \$25 million received by the Utah Housing

Preservation Fund, they have spent all of it except the approximately \$6.8 million. They are in the process of negotiating future projects for the remaining \$6.8 million.

Analyst Recommendation

We recommend that the Department of Workforce Services report on this funding item again in the 2023 Funding Item Follow-up Report.

Agency Response

The Agency supports this recommendation.

Performance Measures

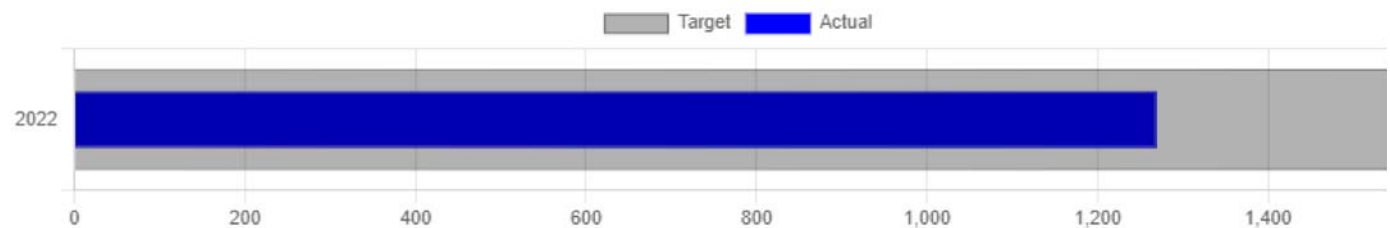
The following performance measure information has been provided by the agency:

Measure Name

Low Income Housing Units Constructed or Rehabilitated

Measure Description

The number of low-income units constructed or rehabilitated. The bill actually states a purpose of the funding is that, up to \$10 million for gap financing of private activity bond-financed multi-family housing.



Agency Notes

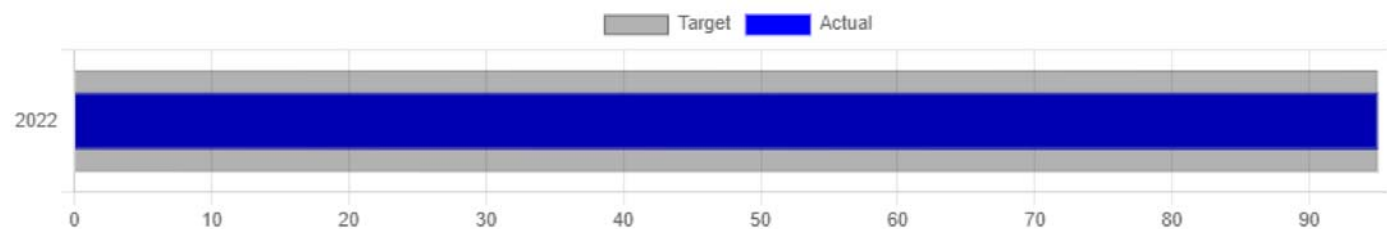
PAB GAP Financing. The number of housing units constructed or rehabilitated varies based on the number of projects developers plan to build, the size of the projected need, and the size of the project. Regarding the amount spent, the obligated funds have not yet been disbursed because development project financing can take up to 18 months to close.

Measure Name

Permanent Housing Placement and Retention Among Previously Homeless Persons

Measure Description

To meet the average percentage for comparable western Continuums of Care (CoCs). This is a federal system performance measure (SPM7b.2.) showing the percentage of those exiting out of homelessness into permanent housing projects and retaining permanent housing over time.



Agency Notes

COBI Spreadsheet Title: Successful Placement in, or Retention of, Permanent Housing (HUD System Performance Measure 7). This funding is intended to be matched and coordinated with the philanthropic community and/or local

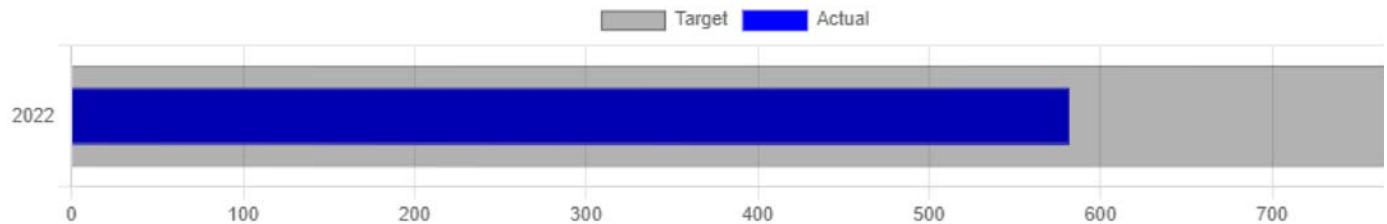
government sources. The Office of Homeless Services is continually coordinating appropriate and effective uses of this funding with the Utah Homelessness Council, Utah Impact Partnership and local governments.

Measure Name

Affordable Housing Unit Preservation

Measure Description

Homelessness and Housing (incl. S.B. 39, 2020GS) : \$25 Million - The number of affordable housing units preserved. The bill actually states a purpose of the funding is that, Up to \$25 million to match private dollars for the preservation and rehabilitation of affordable housing units for low-income individuals through the Utah Housing Preservation Fund.



Agency Notes

The \$25,000,000 was passed through the State (via DWS) to the The Utah Housing Preservation Fund. The Fund strives to be prudent with the State's money and will only purchase properties that are priced reasonably and that will make a significant difference in housing to its community. They have about \$6.8 million left in funding to make additional cost effective purchases for this purpose.

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2021GS - PKU Formula Program

Requested By: Sen. Cullimore, K. A.

Appropriation to ensure that the State will act as payer of last resort for medically necessary PKU for children in Utah ages 0-18. (Requested By: Sen. Cullimore, K. A.) The funding should serve around 130 children annually.

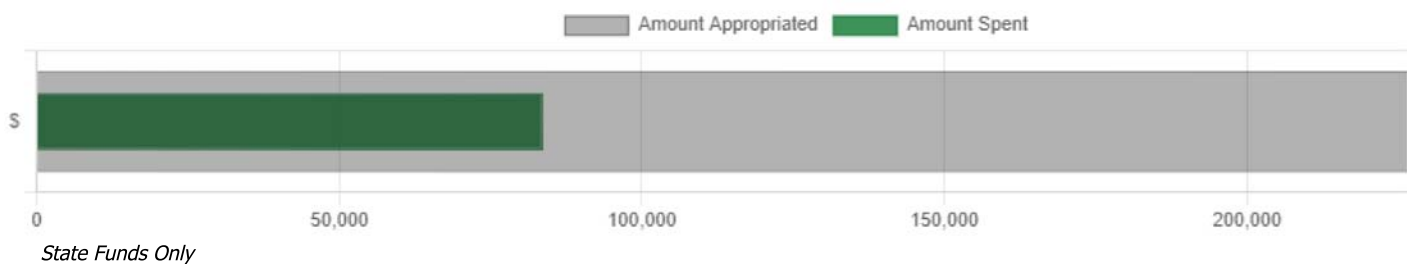
Impacted Agencies

Department of Health and Human Services

Fully Implemented: January 2022

Amount Appropriated: \$250,000

Amount Utilized: \$83,600



Analyst Comments

Agency: "The contract with [Intermountain Healthcare] took far longer than we anticipated and was not signed and in place until 1/24/2022. Several families are also still working on transferring prescriptions/coverage to the contractor - Intermountain Home Care services. For FY23, projected cost is ~\$225,000. We do project costs to increase as more families are added and as formula costs go up - which has already started to happen."

Analyst Recommendation

We recommend reducing one-time General Fund by \$25,000 in FY 2023 to match projected spending levels.

Agency Response

Support - The Newborn Screening Program is okay with this one-time reduction in FY 2023.

Performance Measures

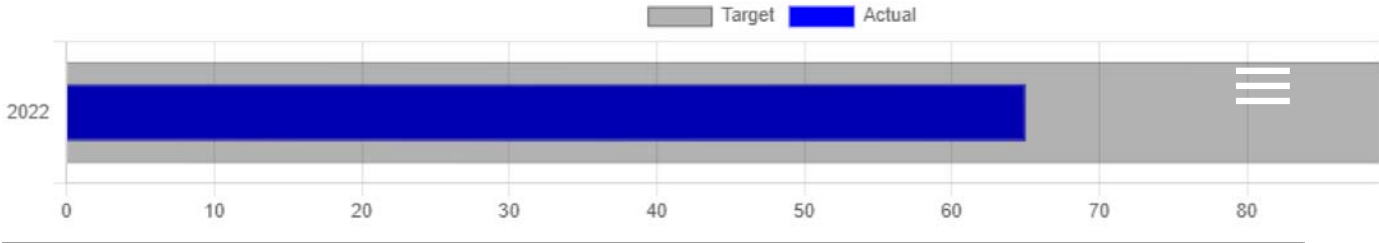
The following performance measure information has been provided by the agency:

Measure Name

PKU children 18 and younger receiving formula assistance

Measure Description

PKU Formula Program : Number of children (18 years old and younger) with PKU receiving formula assistance out of the number of children with PKU in Utah



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2021GS - Single-family Housing Modifications (2021 G.S. - H.B 82)

Requested By: Rep. Ward, R.

This bill modifies provisions related to single-family housing. Enactment of this bill could cost \$500,000 one-time in both FY2022 and FY2023 from the General Fund to implement the program. Funds would be appropriated to the Olene Walker Housing Loan Fund. Enactment of this legislation could cost the Olene Walker Housing Loan Fund within the Department of Workforce Services \$500,000 one-time in both FY2022 and FY2023 for program implementation and establishment of a loan reserve. Enactment of this legislation could also result in \$5,700 one-time General Fund costs to the Department of Workforce Services in FY 2021 for personnel costs to establish a loan guarantee program. This is an appropriations request in association with HB82. It will create a loan guarantee program for banks that are willing to make loans to homeowners who are willing to create and rent an Accessory Dwelling Unit within their home that they rent to a lower income individual. The cost per unit of low income housing created would be much lower to the state than creating units directly. (Requested By: Rep. Ward, R.)

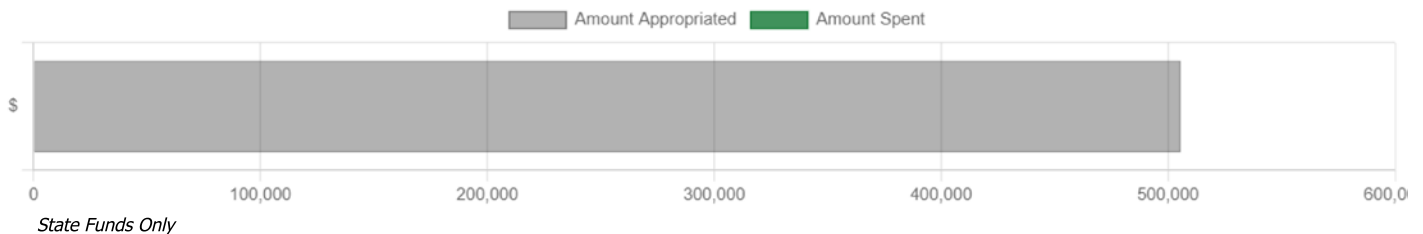
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Workforce Services

Fully Implemented: June 2023

Amount Appropriated: \$505,700

Amount Utilized: \$0



Analyst Comments

The agency indicated that difficulties in using these funds were that: • Internal ADU's are more easily funded with homeowner equity without additional legislative restrictions; • Lenders did not want to monitor it for up to 15 years for low-income compliance when this isn't their core business; • The funds may garner more interest if they were allowed to be used for external detached or attached ADU's (however these are running approximately \$200k-\$250K to build); and • The amount of funding for the program is not sufficient to stand up a program with a lender (cost vs effort/return).

Analyst Recommendation

We recommend expanding use of these funds to include External Accessory Dwelling Units (ADUs) and 3% toward administrative costs allowable under provisions of the Olene Walker Fund.

Agency Response

The Agency supports this recommendation.

Performance Measures

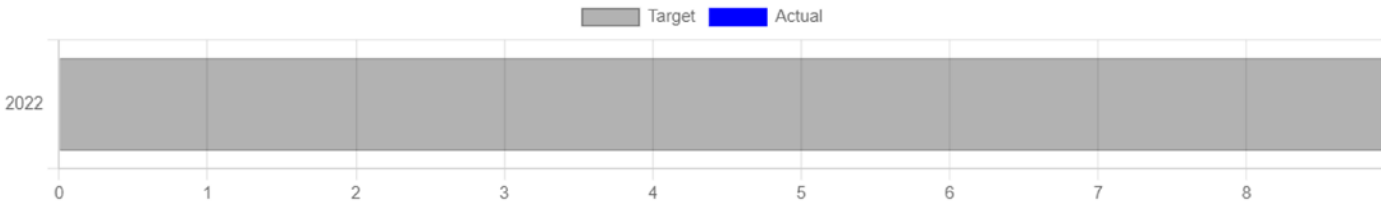
The following performance measure information has been provided by the agency:

Measure Name

Accessory Dwelling Unit Creation

Measure Description

Single-family Housing Modifications: The number of accessory dwelling units (ADUs) created to house low-income persons. The purpose of this pilot program is to provide loan guarantees on behalf of borrowers to construct ADUs to rent to low-income persons. There is no way to provide a meaningful estimate of the number of borrowers that will apply for this funding.



Agency Notes

The department put out a Request for Proposal (RFP) twice. No one responded either RFP. Feedback is that the program is too restrictive based on legislative language.

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2021GS - State Hospital Forensic Unit Staff Salary Increase (2020 Defunded RFA)

Requested By: LFA

This item provided funds to retain and recruit staff to the forensic unit at the State Hospital. When requested, the hospital-wide turnover rate was 40%. This item was funded in the 2020 General Session at \$881,000 from the General Fund but defunded in the 2020 Fifth Special Session. It was later appropriated during the 2021 General Session.

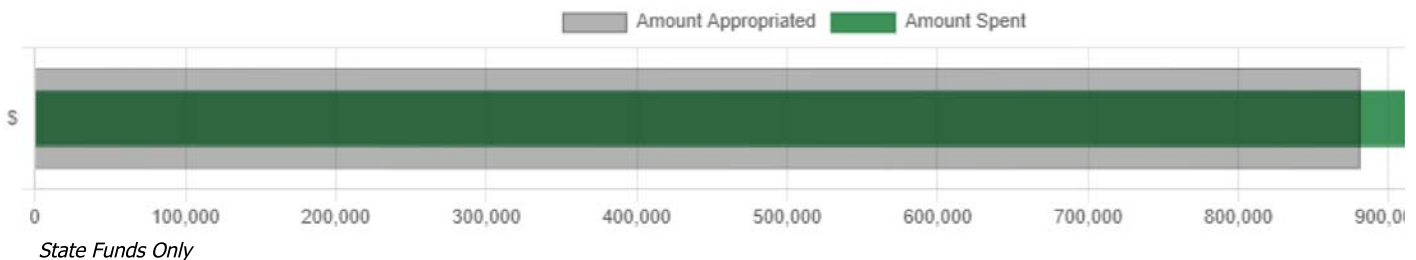
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Department of Health and Human Services

Fully Implemented: July 2021

Amount Appropriated: \$881,000

Amount Utilized: \$944,500



Analyst Comments

The Department reports that turnover negatively impacts Hospital operations and quality of care in many aspects. The primary concern is the resulting staffing shortages that lead to decreased quality of care, increased safety incidents (such as patient and staff injury) and higher liability to the Hospital and State of Utah. It directly results in Increased recruitment and training costs and inefficiencies, as well as decreased morale and burnout. Overtime costs increase significantly as well to cover acuity needs. Poor communication occurs due to multiple changes in treatment team members and patient care is compromised with inconsistent less competent staff caring for patients. Lower turnover provides a quality of care that meets the Joint Commission and Medicaid Standards required for participation in Medicaid and to maintain accreditation status. It also improves patient and staff safety reducing injury rates.

Analyst Recommendation

We recommend that the Department report to the Social Services Appropriations Subcommittee on retention/recruitment efforts at the Utah State Developmental Center and Utah State Hospital during the 2023 General Session.

Agency Response

Utah State Hospital will be prepared to report during the 2023 General Session to the Social Services Appropriation Subcommittee on our recruitment and retention efforts including outcomes from recruitment and retention strategies, such as staffing levels, changes in turnover, impact on operations and other ongoing efforts.

Performance Measures

The following performance measure information has been provided by the agency:

Measure Name

Measure Description

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2021GS - Suicide Prevention Amendments (2021 G.S. - H.B 336)

Requested By: Rep. Thurston, N.

Passage of H.B. 336 during the 2021 General Session included an appropriation of \$350,000 ongoing from the General Fund beginning in FY 2022, to the Division of Substance Abuse and Mental Health to provide technical assistance related to suicide prevention for up to six health care organizations each year who apply for the technical assistance.

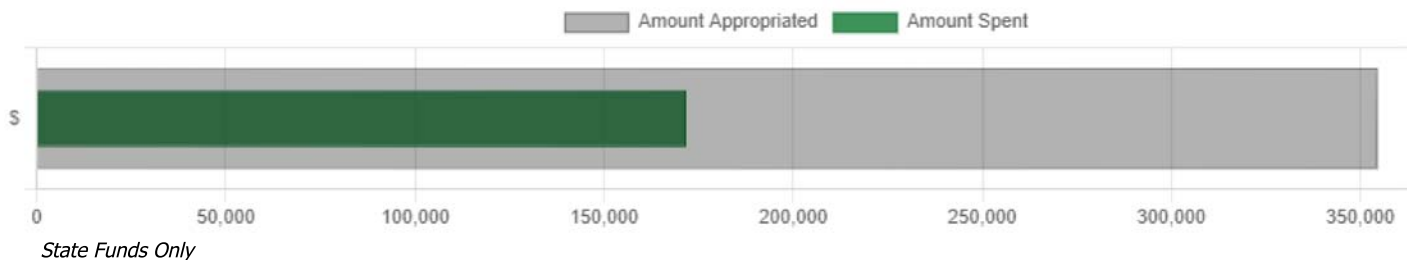
Impacted Agencies

Department of Health and Human Services

Fully Implemented: July 2022

Amount Appropriated: \$354,600

Amount Utilized: \$171,666



Analyst Comments

The Department was able to work with 4 providers for implementation of the Zero Suicide framework: (1) Optum Tooele (2) Juvenile Justice Services; (3) Utah State Hospital and (4) Southwest Behavioral Health Center. The Department reports that all four have created work plans moving this work forward into FY23.

Analyst Recommendation

We recommend that the Department of Health and Human Services report to the Social Services Appropriations Subcommittee on all suicide prevention programs/spending during the 2023 General Session.

Agency Response

The Substance Abuse and Mental Health suicide prevention team would welcome the opportunity to present to the Social Services Appropriations Subcommittee.

Performance Measures

The following performance measure information has been provided by the agency:

Measure Name

Suicide Prevention Amendments

Measure Description

In accordance to DSAMH Strategic Plan 2.1.1, DSAMH shall support the availability and access to quality healthcare that is informed by suicide prevention principles.



Agency Notes

The zero suicide framework is a structured, evidenced-based strategic plan for organizations to reduce suicide amongst their clientele and reduce the impact of suicide in their communities. Organizations complete a self assessment that gives them a 'score' of 0-5 on a number of domains that are part of the zero suicide quality improvement framework. The workplan then allows for specific strategies to move the scores in each/any of the domains. <https://zerosuicide.edc.org/sites/default/files/Zero%20Suicide%20Workplan%20Template%2012.6.17.pdf>
 Program Code: BGSPREV2 All Zero Suicide implementers have completed their Self Assessments (Optum Tooele, JJS, USH and Southwest BH) all four have created work plans moving into this FY23"

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 Fx: (801) 538-1692

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2021GS - Utah State Developmental Center Staff Salaries

Requested By: Rep. Kohler, M.

This funding was appropriated to increase staff salaries for certain employees who deliver direct care to people with disabilities at the Utah State Developmental Center. Main increases are for about 400 psychiatric/developmental technicians who provide direct care to clients at the Center. This item was funded in the 2020 General Session at \$290,000 ongoing from the General Fund but defunded in the 2020 Fifth Special Session; that amount was refunded in the item "Direct Care Staff Salary Increase (Defunded 2020 RFA)".] (Requested By: Rep. Kohler, M.)

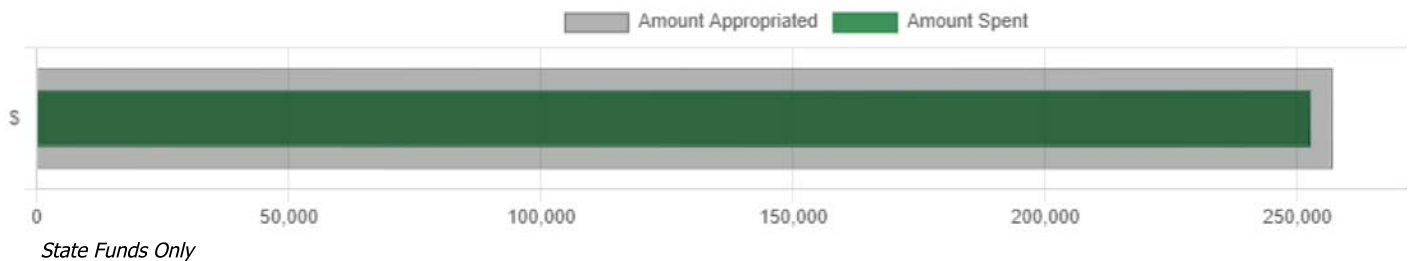
Impacted Agencies

Department of Health and Human Services

Fully Implemented: July 2021

Amount Appropriated: \$257,000

Amount Utilized: \$252,600



Analyst Comments

The funding from this item was used to increase the starting wage of a caregiver (known as a DSP or Psych Tech) from \$12.50/hour to \$13.50/hour.

Analyst Recommendation

We recommend that the Department report to the Social Services Appropriations Subcommittee on retention/recruitment efforts at the Utah State Developmental Center and Utah State Hospital during the 2023 General Session.

Agency Response

Agency Supports Recommendation

Performance Measures

The following performance measure information has been provided by the agency:

Measure Name

Utah State Developmental Center Staff Salaries

Measure Description

Funds to increase staff salaries for certain employees who deliver direct care to people with disabilities.



Agency Notes

Turnover is not only costly but affects the quality of care individuals receive at USDC. By focusing on retaining new hires, training and overtime costs will decrease and quality of care will increase. USDC calculates this information based on HR data. Individuals with disabilities thrive with consistency and stability. Building and maintaining relationships helps individuals feel comfortable with their staff supporting them. Conversely, having new staff assist them with activities such as toileting, bathing, or other activities of daily living, can have negative impacts on many facets of their life, including increasing harmful behaviors. By increasing retention, individuals have more stability in their lives, are able to form connections with their staff, and feel more comfortable with the person supporting them. The impact of this increase for direct care in and of itself is not measurable because an additional increase was given, mid-year at the request of the Governor's Office. However, with both increases, USDC saw a significant increase in recruitment and decrease in vacant positions (47% Mar - Jun).

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Agencies Oppose the Following Analyst Recommendations

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2021GS - Mental Health Support Program for First Responders (2021 G.S. - H.B. 248)

Requested By: Rep. Kwan, K.

This appropriation was funded as a part of the passage of H.B. 248, passed during the 2021 General Session. The legislation required the Substance Abuse and Mental Health (DSAMH) to support and implement a grant program to provide mental health resources and services to first responder agencies.

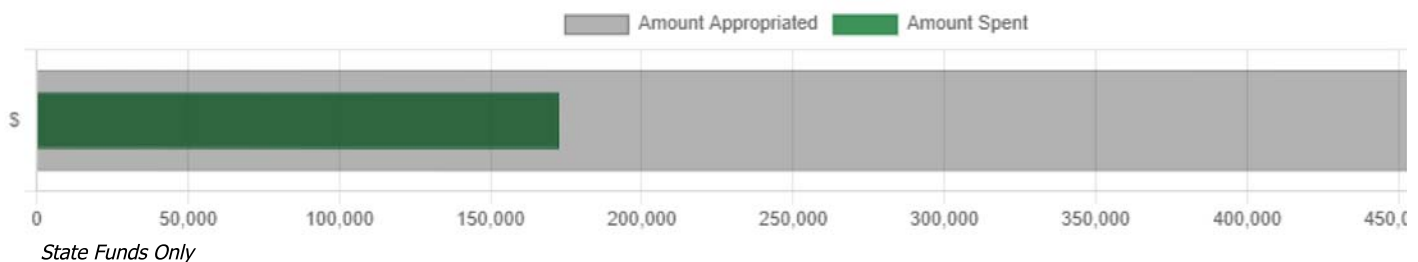
Impacted Agencies

Department of Health and Human Services

Fully Implemented: July 2021

Amount Appropriated: \$500,000

Amount Utilized: \$172,600



Analyst Comments

The agency reports that the contract process was started 5/12/21 and completed 11/29/21. The Office of Substance Abuse and Mental Health then needed to complete contracts for each of the recipients: Cache County, Cedar City, Logan City, Ogden City, SL City, West Jordan.

Analyst Recommendation

We recommend that the Legislature re-appropriate \$250,000 of this funding for other purposes.

Agency Response

This money is already contracted to the cities. If this funding is cut, The Office of Substance Abuse and Mental Health will need to reduce the size and scope of the contracts or reduce the amount of time the funding is available. Most concerning is this funding will not be available to support first responders in our communities. This money was not spent in FY22 due to delays to the contracting process. This money should be spent moving forward.

Performance Measures

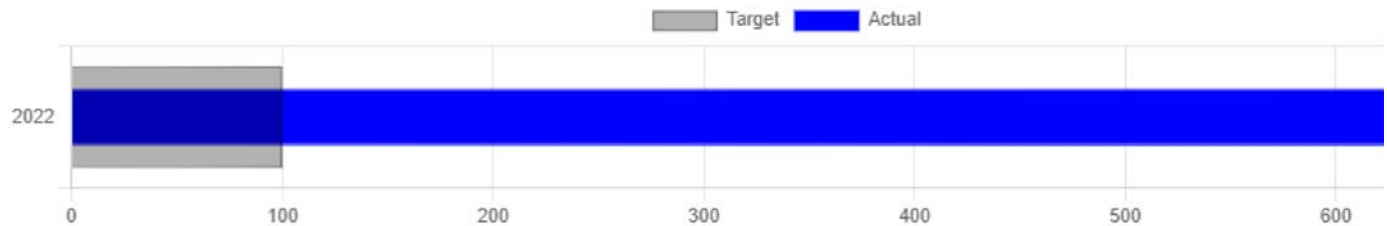
The following performance measure information has been provided by the agency:

Measure Name

Mental Health Support Program for First Responders: Training and Education Services

Measure Description

The measure is meaningful because it means that mental health resources are being provided to first responders in the State of Utah to better support and improve their mental health, while helping to de-stigmatize mental health for first responders.

**Agency Notes**

Since this is an RFP we are not dictating a specific tool. The tool will be required to have validity and reliability measures that are standardized against various populations. The tool will be required to measure "improvement" which is clinically and statistically significant from the baseline score. The same is true for training and education pre/post survey -- it will be specific to the strategy and will measure change in knowledge and skills. Targets will be established based on strategy for the organization(s) awarded (i.e. direct clinical service targets would be much different than training targets in terms of both numbers served and how outcomes are measured). The tool will measure improvement from baseline score. We will have to infer that they are better able to manage the stress of their job since their baseline score (knowledge and skills) has improved. Targets are estimates, DSAMH does not have baseline data for the measures. "Program Code: BGFRSPN2 In FY22 645 First Responders received Mental Health Resources. Goals of legislation was to alleviate barriers to treatment that were Identified from H.B 154 Mental Health Protections for First Responders Workgroup. Identified barriers were stigma associated with mental health issues, availability of resources and access to treatment, lack of education for First Responders on facts related to stress issues."

Measure Name

Mental Health Support Program for First Responders: Clinical Services

Measure Description

The measure is meaningful because it means that mental health resources are being provided to first responders in the State of Utah to better support and improve their mental health, while helping to de-stigmatize mental health for first responders.

Target

No target found for report year 2022

Actual

No measure found for report year 2022

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2021GS - SafetyNet

Requested By: Rep. Last, B.

This funding was an increase to the current ongoing SafetyNet Services mental health funding to better meet the mental health needs that are prevalent in the very unique populations of Hildale and associated polygamous communities. SafetyNet is used to provide a level of care when no other resources are available. It supports a network of trusted, local treatment providers provide lifelines for people struggling with anxiety, depression, or other debilitating chronic mental illness as a result of trauma. (Requested By: Rep. Last, B.)

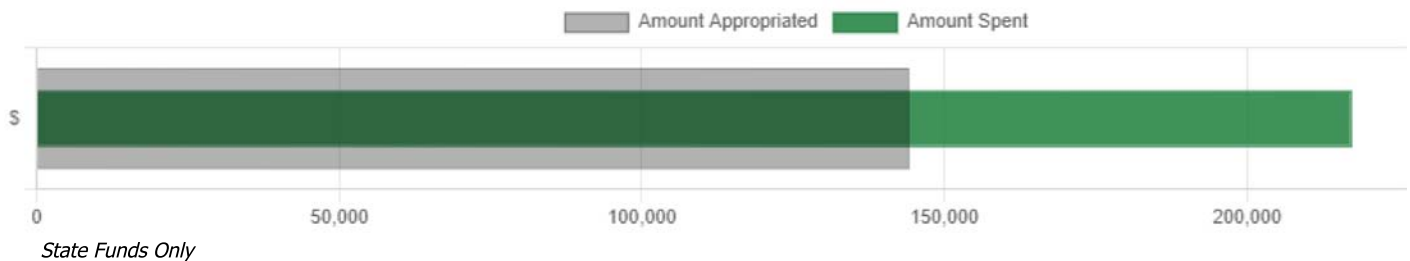
Impacted Agencies

Department of Health and Human Services

Fully Implemented: July 2021

Amount Appropriated: \$144,200

Amount Utilized: \$217,300



Analyst Comments

There are two funding sources for this item: (1) S.B. 2, Item 89 for \$144,200 and (2) \$159,000 in funding from the previous year through S.B. 5001 that moved Safety Net Initiative funds to the Department of Human Services in the amount of \$159,000 for a total of \$303,200 in available funding and \$217,300 expended. The agency reports that rural workforce shortages and community preferences for therapists with plural family training have led to the unexpended funding.

Analyst Recommendation

We recommend that the Legislature re-appropriate the unspent funding for this item. (\$85,900)

Agency Response

Rural programs have been significantly impacted by the workforce shortage. Removing funding will further complicate the development of this critical program.

Performance Measures

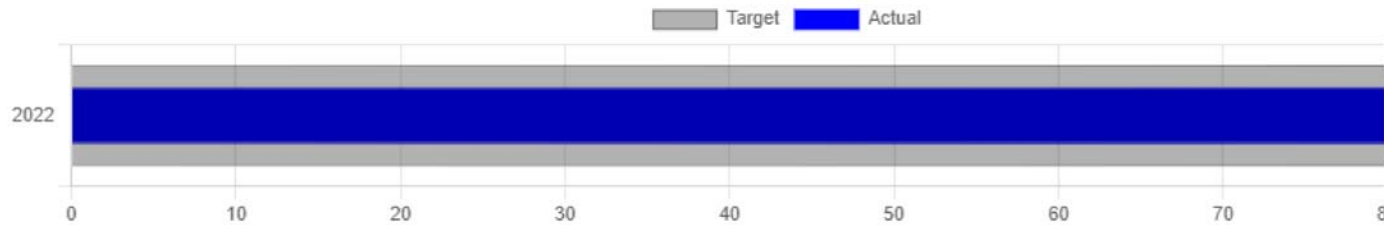
The following performance measure information has been provided by the agency:

Measure Name

SafetyNet

Measure Description

Increase to the current ongoing SafetyNet Services mental health funding to better meet the mental health needs that are prevalent in the very unique populations of Hildale and associated communities.

**Agency Notes**

SafetyNet is used to provide a level of care when no other resources are available. A network of trusted, local treatment providers provide lifelines for people struggling with anxiety, depression, or other debilitating chronic mental illness as a result of trauma. The OQ/YOQ measures measure important areas of functioning (symptoms, interpersonal problems, social role functioning, and quality of life) that are of central interest in mental health. Improvement in scores indicates improvement in symptoms, management, and functioning for the individual in treatment. This aligns with DSAMH Strategic Initiative #3 – Promote Resilience and Recovery. 83% of individuals who have successfully completed treatment have not returned for additional services. The remaining 17% who have successfully completed treatment have not yet reached the 90 or 120 day timeframes measuring stability.

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2021GS - Caregiver Compensation Amendments (2021 G.S. - S.B 63)

Requested By: Sen. Harper, W.

This bill addresses reimbursement for certain personal care services under Medicaid. Enactment of this legislation may increase ongoing federal funds beginning in FY 2022 for the following agencies: by \$3,003,500 for the Department of Human Services, by \$2,751,300 for the Department of Health, and by \$3,900 for the Office of Inspector General of Medicaid Services. Enactment of this legislation could cost the Department of Health \$1,376,500 ongoing from the General Fund in FY 2022 and \$2,751,300 ongoing from federal funds in FY 2022. Enactment could also cost the Department of Human Services \$1,563,500 ongoing from the General Fund and \$3,003,500 ongoing from federal funds in FY 2022. Finally, enactment could cost the Office of Inspector General of Medicaid Services \$1,300 ongoing from the General Fund and \$3,900 ongoing from federal funds in FY 2022. These costs are for personnel, data, and payments to qualifying caregivers, assuming 360 caregivers would be eligible across all waivers. S.B. 63, Caregiver Compensation Amendments, from the 2021 General Session estimated \$8.7 million ongoing total fund for costs, see <https://le.utah.gov/lfa/fnotes/2021/SB0063.fn.pdf>. Currently the agency estimates \$4.9 million in total fund costs for FY 2022 and using the full \$8.7 million in FY 2023. The waiver become effective in November 2021, which is four months after fiscal year 2022 started. The Legislature approved a one-time reduction of (\$1,472,600) state funds for FY 2022 during the 2022 General Session.

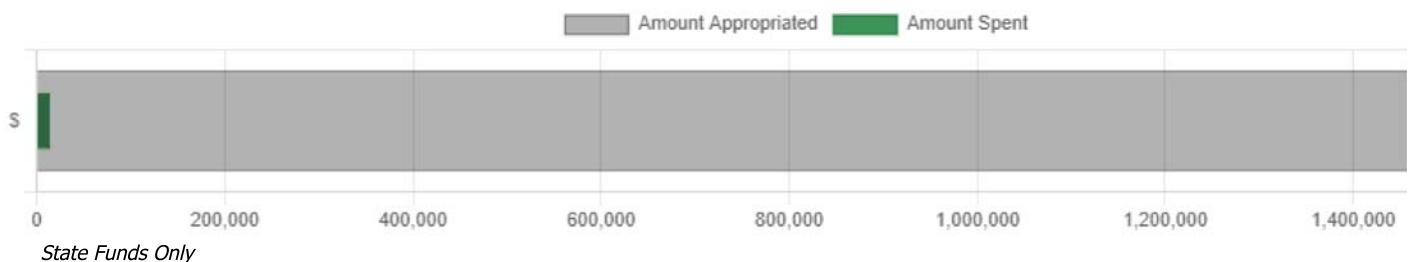
Impacted Agencies

Department of Health and Human Services

Fully Implemented: November 2021

Amount Appropriated: \$1,467,400

Amount Utilized: \$14,200



Analyst Recommendation

We recommend reducing General Fund by \$2,629,500 one-time in FY 2023 and ongoing in FY 2024 to match projected expenditures.

Agency Response

Oppose - DHHS is working with the Governor's office and with legislators to discuss potential options to reallocate the funds for other purposes.

Performance Measures

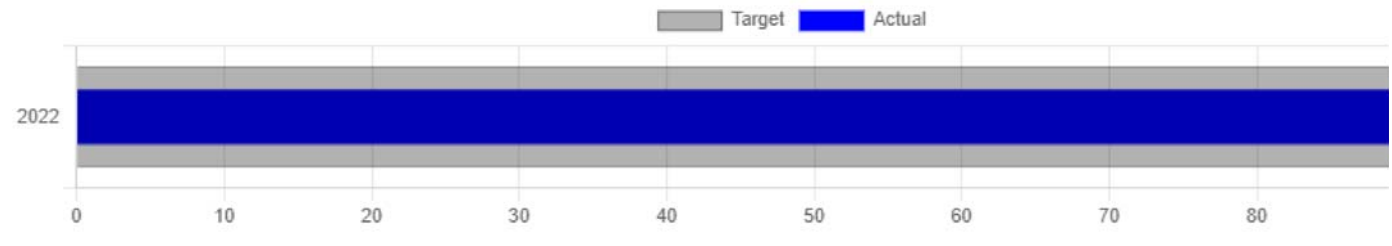
The following performance measure information has been provided by the agency:

Measure Name

Caregiver Compensation Amendments

Measure Description

Help ensure that families are able to remain in their home and continue receiving the best care possible by providing compensation to their spouse.

**Measure Name**

Improvement in Quality of Life/access to Supports

Measure Description

Caregiver Compensation Amendments : Twenty percent improvement in quality of life/access to supports.

**Agency Notes**

Benefit approved by CMS effective 10/1/2021 for the appropriate waivers. Currently this authority is also temporarily available under the Appendix K Public Health Emergency, however uptake rate has been relatively low. A Program Manager was recently hired to oversee this benefit, along with other responsibilities given the limited use of the benefit. This individual will also be responsible for engaging in outreach with potentially eligible waiver participants to conduct assessments and educate them on the available benefit.

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Agencies are Neutral on the Following Analyst Recommendations

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2021GS - Utah Housing Affordability Amendments (2021 G.S. - S.B 164)

Requested By: Sen. Anderegg, J.

This bill modifies provisions related to affordable housing and the provision of services related to affordable housing. Enactment of this legislation appropriates \$800,000 ongoing from the General Fund to the Olene Walker Housing Loan Fund beginning in FY2022. Enactment of this legislation could also increase ongoing dedicated credits revenue to the Attorney General's Office by \$50,300 for supporting the State Treasurer's Office beginning in FY2022. Additionally, to the extent that additional economic development zones are created to address housing needs, enactment of this legislation could result in foregone Education Fund revenue; for each \$1 million in newly generated state revenue, the state could forgo approximately \$500,000 in Education Fund revenue. Enactment of this legislation could cost the Department of Workforce Services \$800,000 ongoing from the Olene Walker Housing Loan Fund, beginning in FY2022, for predevelopment grants and a mediation program for low-income housing landlords and tenants. Enactment of this legislation could also cost the State Treasurer \$500,000 one-time from the General Fund in FY2022 and \$129,500 ongoing from the General Fund beginning in FY2022 to administer the new Affordable Housing Pilot Program. Enactment of this legislation could result in costs to the State Auditor of approximately \$9,000 one-time from the General Fund in FY2022 and \$5,000 ongoing from the General Fund beginning in FY2022 for tracking and regulating new reports. Enactment of this legislation could also cost the Attorney General's Office approximately \$50,300 ongoing from dedicated credits beginning in FY2022 for services provided to the State Treasurer for the establishment of the pilot program; this would also result in costs of \$50,300 ongoing from the General Fund beginning in FY2022 to the State Treasurer for services provided by the Attorney General's Office. Further, for every dollar of basic levy property tax foregone due to additional economic development zones, the state would expend an additional dollar from the Education Fund on public education, for which the aggregate impact is unknown. This 800k would be used in two primary ways. 1. 500k for grants to offset rural project soft costs for affordable housing projects. 2. 300k for eviction mitigation efforts. (Requested By: Sen. Anderegg, J.) This request is related to S.B. 164.

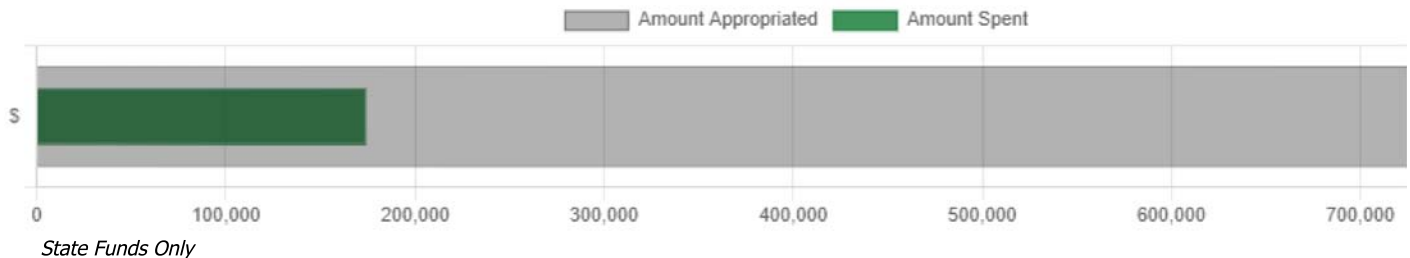
Impacted Agencies

Workforce Services

Fully Implemented: January 2022

Amount Appropriated: \$800,000

Amount Utilized: \$174,100



Analyst Recommendation

We recommend that the Department of Workforce Services report on this funding item again in the 2023 Funding Item Follow-up Report.

Agency Response

1. We have informed the Associations of Governments (AOGs) of the grant. We received one application for our October Olene board meeting. 2. The mediation program began January 1, 2022; however, it took a couple of months to hire mediators and get them trained. Currently there are 2 mediators and additional funding to hire another mediator will be provided for with Emergency Rental Assistance Funds. There is demand for this program and many successes have been realized. Even with the limited staffing, anyone who has reached out for mediation services has not been turned away.

Performance Measures

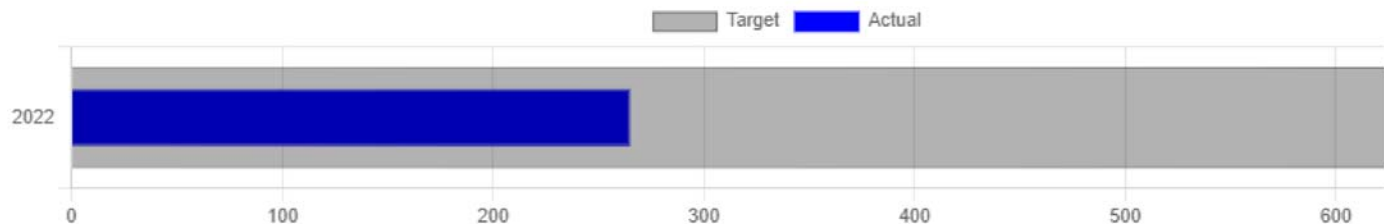
The following performance measure information has been provided by the agency:

Measure Name

Mediation Services and Housing Retention

Measure Description

\$300,000, The number of low-income tenants that receive mediation services and are able to maintain their housing. The purpose of this program is to assist low-income tenants and landlords with mediation services to minimize the loss of housing. The number of new mediators hired will determine the number of low-income tenants assisted and housing retained. The goal is to hire up to 3 mediators. A mediator can help up to 25 tenants per month retain their housing Over a year that could amount to 900 families retaining housing. Edited to add: Though 900 families retaining housing per year may be possible eventually, the department assumes this would be an unobtainable goal for the first year, and we think 660 will be good stretch goal initially.



Agency Notes

The mediation program has only been in operation for 6 months. The target is anticipated to be achieved within 12 months of the implementation date.

Measure Name

Predevelopment Grant Awards

Measure Description

\$500,000, The number of predevelopment grants awarded in preparation for the construction of low-income housing units. The purpose of this program is to provide nonprofits and for profit entities grants to offset the predevelopment costs in preparation for the construction of low-income housing units in remote rural locations where housing developers are essentially non-existent and the development of housing projects is not economically viable through traditional market forces. The maximum an entity is able to request is \$50,000, which means at the minimum, there will be 10 grants awarded. This program is designed for rural remote Utah and because of that, the number of affordable housing units created will not be known until the application has been submitted.



Agency Notes
Only 2 projects have applied for funding.

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2021GS - Vivitrol Medication Assisted Treatment Program

Requested By: Rep. Dailey-Provost, J.

This appropriation provided funding for Vivitrol and the creation of a medically-assisted treatment option for inmates qualifying for release or jail diversion. Vivitrol is a medication that can help prevent relapses into alcohol or drug abuse. (Requested By: Rep. Dailey-Provost, J.)

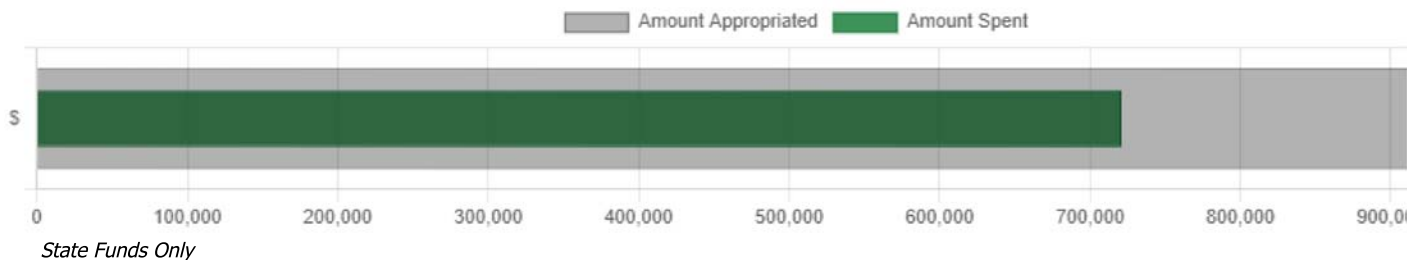
Impacted Agencies

Department of Health and Human Services

Fully Implemented: July 2022

Amount Appropriated: \$985,700

Amount Utilized: \$720,906



Analyst Comments

There was a delay in the expenditure of funds due to the complexity of the RFP and contracting process with multiple partners.

Analyst Recommendation

We recommend that the Department report during the 2023 General Session on their RFP process, what has caused delays in the items studied for this report and how the Legislature can support the process.

Agency Response

The Office of Substance Use and Mental Health will work to continue to train staff on new processes and work with the Department on a study if warranted.

Performance Measures

The following performance measure information has been provided by the agency:

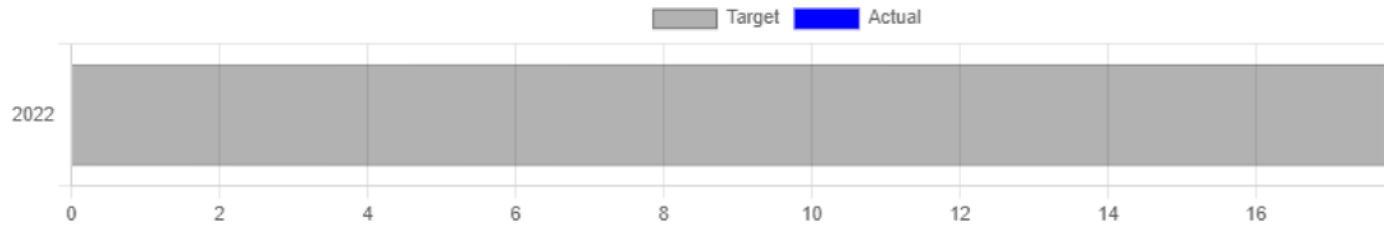
Measure Name

Vivitrol Medication Assisted Treatment Program

Measure Description

The Medication Assisted Treatment (MAT) funding portion has been funded previously but we are looking at funding additional forms of FDA-approved MAT to expand access and services to individuals. The funding will increase

access to better help clients, resulting in an increase in employment from program intake to the end of the quarter or at discharge (whichever comes first).



Agency Notes

The portion of funds going to exercise and research will be put out for RFP and will have measurements. We will still collect all the other data as previously required and the exercise program will have additional outcome measures we will be collecting.

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