

	A	C	D	E
1	Staff Budget Recommendations - 2009 General Session			
2	Budget Reduction Details by Initiative			
3	General and Education Funds			
4		FY09 7.5%	FY10 15%	FTE
5	Capital Facilities & Government Operations	(\$60,219,000)	(\$14,603,300)	(30.3)
6	<u>CPB - Operations Reductions</u>			
7	Could include CPB staff reductions of a part-time receptionist and two interns (out of 9.0 FTE); which could reduce the efficiency of staff in scheduling events for Capitol Hill, preservation activities, and public outreach. Could also include a reduction in expenses such as cell phones, postage and mailing, office supplies, printing, and employee training; which could eliminate print materials to the public (moving information to the web) and the canceling of two of four public receptions.	(\$26,400)	(\$32,900)	(1.0)
8				
9	<u>CPB - Reduction in Capitol Maintenance (DFCM)</u>			
10	Capitol Hill building and ground maintenance through a contract with DFCM make up the largest portion of CPB general fund activities (90%). Reducing this item ongoing may impact the appearance of Capitol Hill buildings and grounds as well as building infrastructure. May reduce 3.0 to 5.0 FTE in the DFCM internal service fund.	(\$263,000)	(\$540,000)	
11				
12	<u>CSRB - Reduction in Current Expenses</u>			
13	May reduce expenses such as cell phones, training, and office supplies; the service of providing transcripts of official hearings to grievants of the merit system; and the number of officers paid to hear grievant complaints.	(\$5,600)	(\$11,300)	
14				
15	<u>CSRB - Reduction in Personnel</u>			
16	May reduce a full-time employee to part-time status. Such a reduction may affect productivity in the process of employee grievances since there are currently only 2.0 FTE in the office.	(\$11,800)	(\$23,600)	(0.5)
17				
18	<u>DAS - Archives Personnel Reduction</u>			
19	Reducing staff by 6.5 FTE positions (out of 29 FTE) could limit the availability of staff to service patron requests for archival information, increase the response time to agencies for records-related questions, and increase the backlog of documents to be archived.	(\$67,600)	(\$324,600)	(6.5)
20				
21	<u>DAS - DFCM Personnel Reduction</u>			
22	Reduction of a Building Code Official, an Engineering Technician, and a Program Director (out of 46 FTE); may affect the number of days to review and approve capital projects, quality control on capital projects, and may require contracting outside services. While the current capital project workload has grown substantially in recent years, reductions to capital funding in the future could offset the need for these personnel.	(\$137,300)	(\$329,500)	(3.0)

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23				
24	<u>DAS - EDO, Rules, and JCC Personnel Reduction</u>			
25	May reduce a partial position within the Executive Director's Office (EDO); 1.0 FTE, out of 2.0 total FTE, in the Judicial Conduct Commission (JCC); and 1.0 FTE (out of 4.0) in Rules, which may affect the ability of Rules to catch agency mistakes and publish the Utah State Bulletin on time.	(\$10,000)	(\$114,000)	(2.3)
26				
27	<u>DAS - Finance IT Projects</u>			
28	May reduce the ability of Finance to quickly identify and trouble-shoot IT related issues in their state-wide Financial systems and may also postpone maintenance and software upgrades/ updates. As all state agencies use these systems, agencies may experience reduced productivity in certain financial circumstances as a result. May reduce 3.8 Technology Services (DTS) FTE.	(\$165,100)	(\$497,400)	
29				
30	<u>DAS - Finance Personnel Reduction</u>			
31	Reducing staff by 7.0 FTE positions (out of 60 FTE) - two temporary Financial Information Systems positions, a Trainer, two Financial Managers and two Accountants - could limit the ability of Finance to respond to financial questions from legislative and executive agencies as well as adequately monitor all state funds and assets. The elimination and/or consolidation of state restricted funds could reduce the workload of Finance and offset some of the impacts of these reductions.	(\$55,000)	(\$487,600)	(7.0)
32				
33	<u>DAS - Purchasing Personnel Reduction</u>			
34	Reduction of a Purchasing Agent, Purchasing Technician, and a Privatization Analyst (out of 23 FTE). These reductions could reduce the ability of Purchasing to find efficiencies in state-wide contracts and opportunities for privatization of government services (H.B. 75, 2008 GS, Frank).	(\$72,000)	(\$190,000)	(3.0)
35				
36	<u>DAS - Purchasing Replace GF w. DC</u>			
37	Purchasing anticipates receiving an additional \$66,000 from the Western States Contracting Alliance for contracts Utah initiates that other states use. Purchasing proposes offsetting General Fund cuts with this new money.	(\$66,000)	(\$66,000)	
38				
39	<u>DAS - Reduction in Current Expense</u>			
40	May reduce expenses such as cell phones, postage and mailing, office supplies, printing, and employee training. May affect employee productivity and/or efficiency.	(\$240,200)	(\$141,900)	
41				

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42	<u>DAS - Reduction in Data Processing Expense</u>			
43	May reduce information technology expenses such as program maintenance, software updates, and computer replacement. May affect employee productivity and/or efficiency.	(\$396,100)	(\$228,500)	
44				
45	<u>DAS - Transfers to Critical Lands</u>			
46	Reduces the ongoing funding to the LeRay McAllister Fund from \$482,600 to \$410,200. This reduces the amount the Quality Growth Commission can grant to land conservation projects.	(\$36,200)	(\$72,400)	
47				
48	<u>Debt Service Decrease for Buildings</u>			
49	Principal and Interest payments on building bonds will decrease by \$500,000 starting in FY 2010, therefore, \$500,000 may be removed ongoing from the Debt Service line item.		(\$500,000)	
50				
51	<u>Debt Service NLB Reduction</u>			
52	Reduces the nonlapsing balance in the Debt Service line-item.	(\$1,000,000)		
53				
54	<u>DHRM - Administration Personnel Reduction</u>			
55	Reduction of 4.0 FTE positions (out of 28 FTE) in DHRM may increase employee workloads and reduce turn-around time for statewide HR planning and administration.	(\$189,200)	(\$375,000)	(4.0)
56				
57	<u>DHRM - IT funding Reduction</u>			
58	May reduce the ability of DHRM to troubleshoot issues with state-wide HR information systems and/or maintain those systems. This may also affect other state agencies' productivity who use the systems.	(\$88,900)	(\$176,100)	
59				
60	<u>DTS - AGRC Reduction of Personnel and SGID Maintenance</u>			
61	Reduction of 2.0 FTE (out of 17 FTE) in the Automated Geographic Reference Center (AGRC) could shift work on the State Geographic Information Database (SGID) from state projects to other-funded projects from locals. This may also impact the maintenance and updating of imagery and infrastructure data of schools, hospitals, and utilities; and may curtail mapping activities including: support for the Child Abduction Response Team, local government planning and infrastructure mapping, Homeland Security exercises, and support of Public Safety information and analysis center.	(\$92,100)	(\$125,400)	(2.0)
62				
63	<u>DTS - CIO Discretionary Spending Cut</u>			
64	Removes discretionary funds including research and travel for information technology initiatives in the state.	(\$47,700)	(\$31,400)	

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66	<u>DTS - CIO Employee Reduction</u>			
67	May reduce staff in the CIO office by 1.0 FTE (out of 5).		(\$62,700)	(1.0)
68				
69	<u>DTS - Reduction to Omnilink</u>			
70	Omnalink provides interoperable radio communications between state and local emergency response. A reduction in this program may either result in a reduction in radio interoperability in certain portions of the state or a reassignment of costs to state radio users and/or local governments.	(\$48,800)	(\$97,300)	
71				
72	<u>Capital Development - UDC Gunnison Inmate Housing</u>			
73	In the 2008 G.S. the Legislature appropriated \$54,500,000 for a new 192-bed pod and design of a new 288-bed pod. Both are in the design phase. This cut would reduce future inmate housing options for the UDC.	(\$52,000,000)		
74				
75	<u>Capital Improvement Funding</u>			
76	Defers improvements on state owned buildings and infrastructure. Drops funding below 0.9% of value of existing buildings that is required before capital developments can be approved. Special Session reduced FY09 from \$82.8M to \$67.8M; New reductions leave \$62.6M in FY09 (0.83%) and \$57.7M in FY10 (0.77%).	(\$5,200,000)	(\$10,175,700)	
77				