

OPTIONS FOR ELIMINATING THE STRUCTURAL DEFICIT

Index	Unit of Government	Item	FY 2012			% of Program Reduced	FTE		Clients Affected	Impact	Statute Change?
			Ongoing GF/EF	One Time GF/EF	Other Funds		Active	Vacant			

NATURAL RESOURCES AGRICULTURE, & ENVIRONMENTAL QUALITY

Agriculture

1	Ag Admin	Ag - Reduction in GIP Administration	(\$358,300)			46%	(2.0)		The GIP Program is very similar in nature to the Watershed Program offered by DNR, except it has higher administration costs and not as transparent to the public. This cut will eliminate the General Fund for this program that funds the staff administering the GIP Projects. After this reduction of General Funds, there will still be \$175,000 from the Agri Resource Development restricted account and \$240,000 in Federal Funds left in this program.	N
2	Rangeland Improvement Fund	Ag - Reduction of GIP Projects	(\$610,100)			45%			This would reduce the number of GIP projects by about 27.	N
3	Rangeland Improvement Fund	Ag - Transfer of GIP Projects Funds to Watershed Program	(\$736,200)			55%			Transfer of GIP Project funds to Watershed Program, which would administer the funding without admin expenses and is likely to provide better matching from other partners. No impact on number of projects completed.	N
4	Ag Admin	Reduce Travel to FY 2010 Level	(\$55,000)			17%			This will limit the department administration from increasing their travel budget in FY 2012 (the reduction will keep the travel budget at the FY 2010 level).	N
5	Utah State Fair Corporation	Ag - State Fair Seasonal Staff	(\$67,500)			2%			The State Fair Corporation would likely have to reduce their seasonal staff.	N
6	Resource Conservation	Ag - Replace a portion of Resource Conservation's GF with Restricted	(\$113,200)		\$113,200				No impact.	N

Natural Resources

7	Watershed	Transfer of GIP Projects to Watershed Program	\$736,200			38%			Transfer of GIP Project funds to Watershed Program, which would administer the funding without admin expenses and is likely to provide better matching from other partners. No impact on number of projects completed.	N
8	Parks	Restructuring of Parks Operations	(\$3,000,000)						Implementation of Legislative Audit recommendations.	N
9	UGS	Library Elimination	(\$70,200)			10%	(1.0)		Close down the DNR library which is now mostly used by DNR staff; it could provide opportunity for the space to be utilized for other uses.	N

Note: This document is intended as a menu of options from which policymakers might choose items that help solve the \$313 million structural imbalance. The list is not exhaustive - other options and approaches exist. It is a place to start deliberations. Each option on the list has policy implications that will be further examined in public meetings. Not all options will be acceptable and, as such, the sum of options listed here exceeds the structural deficit by more than \$200 million (\$535 m vs. \$313 m).

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10	Natural Resources Admin	Bear Lake Commission	(\$50,000)			100%				The funding is used for the Bear Lake Commission administration and part of it for watershed projects in the area. This funding requires a match from Idaho but the Idaho Legislature has not appropriated funding for the match in FY 2011.	N
11	Wildlife Resources License Reimbursement	Elimination of Payment to Restricted Fund	(\$74,800)			100%				This payment is to partially reimburse the Wildlife Resources Restricted account for fees that were lost by the mandated issuance of free/reduced price licenses for those 65 years of age or older, the blind, paraplegic, mentally retarded, permanently disabled, terminally ill, etc.	N
12	Wildlife Resources	Wildlife Conservation Outreach	(\$75,000)				(1.0)			This reduction would eliminate the "Project Wild" program, which works with schools to educate teachers mostly in the elementary school grades about the values of wildlife.	N
13	Water Rights	Regional Offices - Water Rights Distribution Engineers	(\$192,200)			7%	(2.0)			The reduction would likely impact the division's coordination of water distribution statewide.	N
14	Water Resources	Planning - Water Resources Stream Gages Reduction	(\$114,000)			5%				This cut would eliminate the division's funding for the remaining 14 steam gages. The funding will have to be covered by the other partners (Water Rights or USGS) or the ability to gage water supplies in various watersheds will be lost.	N
Public Lands Office											
15	Public Lands	PLPCO - Elimination of Office	(\$332,600)			100%	(9.0)			Elimination of the office. There will be \$1.3 M in Constitutional Defense Restricted funds available.	63J-4-602
Department of Environmental Quality											
16	All DEQ Units	Eliminate documentum General Fund	(\$84,600)			25%				Will slow conversion of hard copy documents to electronic availability - \$249 k other funds remains	N
17	Executive Director's Office	Salt Lake County LHD	(\$65,500)			11%				Very small percent of total Salt Lake County LHD program	N
18	Executive Director's Office	Davis County LHD	(\$43,800)			7%				Small percent of total Davis County LHD program	N
19	Executive Director's Office	Utah County LHD	(\$48,400)			8%				Small percent of total Utah County LHD program	N
20	Executive Director's Office	Information Specialist	(\$48,200)			1%	(1.0)			This adjustment is expected to increase productivity and efficiency of remaining public information officer and information specialist	N
21	Executive Director's Office	Web Development Spec	(\$74,500)			2%	(1.0)			This adjustment is expected to increase productivity and efficiency of remaining public information officer and information specialist	N

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22	Executive Director's Office	Purchasing Agent	(\$49,500)			1%	(1.0)		Workload will be reassigned to increase productivity and efficiency of the department facilities coordinator	N	
23	AIR, ERR, RC, WQ	Financial Analyst/Accounting Tech	(\$224,200)			2%	(5.0)		This adjustment is expected to increase productivity and efficiency of the remaining 13 finance personnel at the Department of Environmental Quality	N	
24	AIR	Information Specialist	(\$48,200)			4%	(1.0)		This adjustment is expected to increase production and efficiency of remaining public information officer and information specialist in the Executive Director's Office	N	
25	AIR	State Air Quality initiatives	(\$206,600)			2%			State programs that don't effect primacy with Environmental Protection Agency	N	
26	Environmental Response & Remediation	Director Consolidation - ERR and SHW	(\$142,800)			1%	(1.0)		Will increase efficiency and productivity by assigning just one director for Solid and Hazardous Waste and Environmental Response and Remediation Programs to assist the existing Solid and Hazardous Waste Board.	N	
27	Environmental Response & Remediation	Support staff to eliminated director	(\$32,100)			1%	(1.0)		This adjustment is expected to increase productivity and efficiency of remaining 17 support staff personnel	N	
<i>Subcommittee Total</i>			(\$6,181,300)		\$113,200		(26.0)				