

# OPTIONS FOR ELIMINATING THE STRUCTURAL DEFICIT

Index	Unit of Government	Item	FY 2012			% of Program Reduced	FTE		Clients Affected	Impact	Statute Change?
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## EXECUTIVE OFFICES & CRIMINAL JUSTICE

### *State Auditor*

1	State Auditor	Local Government Division	(\$347,400)			64%	(2.0)		The State and Local Government program has a base FY12 appropriation of \$551,800, of which \$539,100 is from the General Fund. This proposed reduction could impact the program to such a degree that the Auditor's Office has stated it may eliminate the program and reprioritize resources to state audits. However, doing so would cause noncompliance with statute. The reduction would most likely be taken in personnel services, as 95% of the Auditor's budget is personnel.	N
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### *State Treasurer*

2	State Treasurer	Treasury and Investment Efficiency Increases	(\$94,000)			11%	(0.5)		Will be absorbed through attrition. An employee resigned in January of 2010. The Treasurer reconfigured workload to hire a part-time employee and maintain adequate internal controls and separation of duties. This reduction would take the turnover savings and require additional personnel reductions.	N
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### *Governor's Office*

3	Governor's Office	Discretionary - Personnel and Curr Exp	(\$170,000)			4%	(1.0)		The Governor's Office has requested discretion to determine how these cuts will be implemented.	N
4	LeRay McAllister	LeRay McAllister Program Reduction	(\$399,700)			100%			Eliminate funds available for grants for open space preservation.	N
5	CCJJ	Judicial Performance Evaluation Commission Efficiency Increases	(\$65,000)			19%	(1.0)		The Commission evaluates and makes retention recommendations for 220 judges and justices in the state. Personnel savings would be achieved through attrition. The Governor's Office may request discretion to make cuts elsewhere in CCJJ.	N
6	GOPB	Discretionary - Personnel and Curr Exp	(\$150,000)			4%	(2.0)		The Governor's Office has requested discretion to determine how these cuts will be implemented.	N

### *Attorney General*

7	Children's Justice Centers	AG - Children's Justice Centers	(\$287,900)			10%			Would reduce funding for these home-like facilities where children can go to be interviewed before appearing in court against abusers. Centers are currently operating in the following counties: Cache, Carbon, Davis, Duchesne, Emery, Grand, Iron, SL, Sevier, Tooele, Uintah, Utah, Wasatch, Washington, and Weber/Morgan. The AG hasn't specified whether cuts would be to all centers or a small number.	N
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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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8	Attorney General	AG - Staff Reduction	(\$2,504,300)			10%	(25.0)		Cuts would be to personnel services, up to 25 FTE. As many as possible would be taken through attrition. Most likely affected areas are civil (state agency representation) and criminal prosecution.	N	
<i>Public Safety</i>											
9	Programs & Ops	Uniform Allowance Reduction	(\$145,000)			28%			Between 50-75 Post certified officers that currently receive a uniform allowance that rarely use one will have their allowance greatly reduced. The remaining Post Certified officers will have a slight reduction in uniform allowance. Dispatch officers will have their allowance reduced. Uniform allowance for Driver License personnel will be eliminated. Restricted funds used for uniforms for Driver License personnel will replace reductions for uniforms for UHP and dispatch personnel (\$95,000).	N	
10	Programs & Ops	Privatize Aero Bureau functions	(\$510,300)	(\$1,750,000)		100%	(4.0)		This will eliminate the Aero Bureau. The Aero Bureau provides services for both state and local governments. These functions are composed of search and rescue, law enforcement observation, transportation of department and other officials, and other activities. One Cessna airplane and two helicopters will be sold for one-time revenue source.	N	
11	Programs & Ops	Statewide Information and Analysis Center Elimination	(\$700,000)			100%	(7.0)		This would eliminate the Statewide Information & Analysis Center (SIAC). This program is designed to collect, analyze, and disseminate intelligence related to criminal justice. They also help share information with state and local law enforcement and provide support when needed. This reduction will eliminate 7 analyst positions.	N	
12	Programs & Ops	Privatize Capitol Hill Security	(\$1,347,800)			67%	(20.0)		Part of the responsibility of the Protective Services program of the Utah Highway Patrol is guarding the Capitol Complex. This reduction would eliminate 20 state law enforcement positions and would be replaced by a private security firm.	N	
13	Emergency Services & Homeland Security	Training, Emergency Planning, Support	(\$475,500)		(\$475,500)	15%	(5.0)		This reduction will reduce training, testing and planning functions for the state and with local entities. The state will lose matching federal dollars (\$475,500) and will eliminate up to 5 positions that provide emergency planning, training, support, and drills to local governments. Match requirements for the Emergency Management Performance Grant (\$4+ million) and the Community Assistance Program may be negatively impacted if in-kind matches are unavailable. Where possible, responsibilities would be spread among remaining staff.	N	
14	Driver License	Driver License Staff Reduction	(\$295,000)			2%	(5.0)		Eliminating this funding would decrease up to 5 positions across all driver license offices and result in larger staff caseloads. It is possible to use restricted funds to offset this loss. Originally Driver License received General Fund for 5 years to carry out provisions of SB 81 for new requirements such as mailing and staffing.	N	

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15	Programs & Ops	Increase Productivity among DPS Administration Staff by 15%	(\$857,100)			15%	(10.0)		This represents a 15% reduction in administration costs (Commissioner's Office, CITS Administration, and Highway Patrol Administration). Administration includes planning, research, personnel, purchasing, budgeting and accounting. It also includes for records management, public information and education, and division planning. Up to 10 positions will be eliminated.	N	
16	Programs & Ops	DUI Squad Reduction	(\$189,300)			19.8%	(2.0)		This eliminates 2 positions within the DUI Squad and increase caseloads to the remaining unit and local law enforcement. Prior to its creation, this was the sole responsibility of local and general state law enforcement. It is possible that some of those offenders currently being detained by the DUI squad would go undetected/undetained.	N	
17	Liquor Law Enforcement	Liquor Law Enforcement program Elimination	(\$1,639,000)			100.0%	(15.0)		This reduction will eliminate this program and could possibly shift all liquor law enforcement to local law enforcement as the enforcement of beer laws currently is. This program is responsible for the enforcement of the state's liquor laws. All state liquor licensees and all liquor consumption fall under the responsibility of this program. The Liquor Law Enforcement program works independently statewide, but also aids local law enforcement agencies in the enforcement of Utah's Liquor Control Act (UCA 32A-12).	UCA 53-10-104	
<b>Board of Pardons</b>											
18	Board of Pardons	Current Expense	(\$50,000)			1%			This reduction will reduce current expenses but will not materially affect the core function of the Board.	N	
<b>Courts</b>											
19	Various	Discretionary Reduction	(\$10,256,100)			10%	(190)		Cuts will be limited to non-judicial personnel (court clerks, administration, etc. Statute does not permit reductions in the amount of judges and the Constitution does not allow for reduction in judicial salaries however it does not limit adjustments to benefits). Such reductions will impact processing time in criminal and civil cases with more delay in civil cases than criminal. Up to 190 positions will be eliminated. This will likely result in lower support staff at levels that will not be able to properly process caseloads. Court service will be reduced and longer times to process cases.	Potentially	
20	Guardian Ad Litem	Program Reduction	(\$503,300)			10%	(7.0)	600.0	This reduction would increase caseloads among current GAL attorneys and staff. This would likely spread caseloads among the remaining staff along the Wasatch front. The reductions in this items will reduce up to 3 attorneys and 4 support staff. This would increase caseloads of an average of 200 child clients by 50-80 per attorney.	N	

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<b>Corrections</b>											
21	Programs & Ops	Moving from 3 mealtimes to 2	(\$2,000,000)						6,800.0	This reductions reflects preliminary estimates of moving from 3 mealtimes to 2 at the prison.	N
22	Programs & Ops	Increase Productivity among Corrections Administration Staff by 15%	(\$959,900)			15%	(11.0)			This represents a 15% reduction in administration across the Department (Executive Office, AP&P Administration, and Operations Administration)Responsibilities includes chief executive, implementing major policies and priorities, coordinating parole, probation, DNA testing, and sex offender registry efforts statewide. This also includes providing policy-making and administrative support in providing confinement and control for offenders committed to the state prison system, staff discipline and grievances. Support services such as financial, personnel, and public information functions are also included.	N
23	Jail Contracting	Jail Contracting Rate Change to 2007 levels (\$42.32)	(\$1,198,600)			6%				Reduces Jail Contracting rates and funding to counties to 2007 levels. Counties will receive less funding per inmate.	Y (intent language only)
24	Programs & Ops	Reallocate Beds/Parole Agents	(\$3,600,000)			3%	(40.0)			This will close 2 housing units housing a total of 288 inmates and hire additional AP&P agents to assist with the inmates who would be released into the community. New agents would be hired from the pool who had worked in one of the two closed housing units.	N
25	DNA Specimen Account	Eliminate State Subsidy for Specimen Collection	(\$216,000)			100%				Reduction will result in elimination of reimbursements to local governments for criminal DNA collections.	N
26	Programs & Operations	Prison Housing Unit Closures	(\$15,545,600)			12%	(199)		1,800.0	Up to 6.4 housing units will close equating to the release of approximately 1,800 inmates. The majority of release would be those lower level offenders that will be released 1-2 months early. The remaining releases would be gradually more serious.	N
<b>Juvenile Justice Services</b>											
27	Administration	DJJS - increase productivity of State Administration staff functions	(\$440,900)			11%	(6.0)			DJJS State Administration functions include research, evaluation, planning, contracting, clinical services, budget, finance, quality assurance, training, and volunteer coordination.	N
28	Early Intervention Services	DJJS - eliminate 65% of remaining state funding for Receiving Centers and for Youth Services	(\$3,300,000)			65%	(33.0)			This reduction undoes 2010 Gen. Session funding increase. Receiving Centers provide law enforcement a place to process offending youth who have been arrested but don't meet guidelines for secure detention. Youth Services provides 24-hour counseling to runaway and ungovernable youth and their families.	Y?
29	Community Programs	DJJS - increase efficiency in order to reduce Community and Rural "common" program costs	(\$270,600)			11%				This consists of program administration costs and costs shared or managed at the program level.	N

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30	Community Programs	DJJS - increase productivity of Community and Rural case manager caseloads	(\$962,000)			16%	(13.0)		Each youth in DJJS is assigned an individual case manager to assess, develop, implement, and coordinate a youth's correctional plan.	N	
31	Community Programs	DJJS - reduce Medicaid eligibility specialists	(\$228,800)			66%	(4.0)		DJJS lost 70% of Medicaid funding beginning July 1, 2010. This proposal reduces 66% of Medicaid eligibility specialist staff - leaving 2 FTE remaining.	N	
32	Community Programs	DJJS - increase productivity of Community and Rural Programs Observation and Assessment to reduce costs	(\$547,000)			10%	(7.6)		Observation and Assessment is short-term (45 days) residential placement to prepare a comprehensive evaluation and treatment plan.	N	
33	Correctional Facilities	DJJS - move to match Correctional Facilities/Rural Programs operational bed capacity costs in both Detention and Secure Care to more correspond to census.	(\$2,429,800)			6%	(39.0)		The LFA In-depth Budget Review of DJJS found FY10 Detention use at only 57.3% of capacity on average (218 beds of 380 total) and FY10 Secure Care at 78% of capacity on average (165 beds of 212 total).	N	
34	Youth Parole Authority	DJJS - increase productivity sufficiently to reduce Youth Parole Authority funding	(\$35,300)			10%			Youth committed to DJJS by Juvenile Court for Secure Care come under the jurisdiction of the Youth Parole Authority which provides a hearing process to ensure fairness to the juvenile and protection to the community.	N	
<i>Subcommittee Total</i>			(\$52,721,200)	(\$1,750,000)	(\$475,500)		(644.6)	(4.5)			