

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			

INFRASTRUCTURE & GENERAL GOVERNMENT

Capital Budget

1	Capital Improvements	Capital Improvements	(\$50,685,400)			100%			Reduces all alteration and repair funding for state buildings. Statute requires funding 1.1% of state building replacement value. Will increase the backlog of facility improvements on state and higher education campuses and may increase future costs due to deteriorated infrastructure.	63A-5-104(6)
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Transportation

2	Construction Management	New state road construction reduction	(\$163,400)			10%			Will reduce a portion of new road construction in the state.	N
3	Transportation Infrastructure Fund of 2005	Choke Points	(\$9,542,700)			100%			This proposal would redirect the .025% of sales taxes back to the General Fund.	Y
4	Aeronautics Division	Privatize Aeronautics Division Functions	(\$504,400)	(\$3,575,000)		100%			This proposal would sell the state's fixed wing aircraft and eliminate dedicated service to state employees	72-2-126

Department of Technology Services

5	Automated Geographic Reference Center (AGRC) Support Services	Increase productivity and efficiency of staff functions by 13%	(\$188,600)			5%	(2.0)		AGRC services delays may occur with tech support requests from county surveyors, digital mapping specialists in local governments; coordination of aerial image acquisition; collection and maintenance of the statewide parcel dataset; enhancements to the statewide Public Land Survey System (SGID); and geocoding for various address verification activities.	N
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DAS - Department of Administrative Services

6	Executive Director	Parental Defense General Fund	(\$85,400)			100%			Private Contractors who contract with DAS to conduct training seminars for parental defense lawyers will no longer receive this funding to perform this work.	N
7	DFCM Administration	Energy Program	(\$340,500)			100%	(3.0)		DFCM will no longer perform the State Building Energy Efficiency Program (SBEEP) which has overall responsibility for energy efficiency in state buildings, promoting energy saving programs, providing technical assistance, monitoring utility bills for opportunities for savings, and reporting to the Governor and Legislature on its activities.	N

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8	Purchasing	Purchasing and General Services - increase productivity and efficiency of staff functions by 20%.	(\$300,000)			19%	(4.0)		Purchasing services delays may occur to state agencies and other entities. These services include: procurement or supervision of procurement of all supplies, services, and construction needed by the state; supervision and control over all inventories or supplies belonging to the state; preparation of statistical data concerning the procurement and usage of all supplies, services, and construction.	N	
9	State Archives	Archives - increase productivity and efficiency of staff functions by 13%	(\$113,500)			5%	(3.0)		Archives services delays may occur with the storage and retrieval of records; disposing of records; training programs to assist records officers of other governmental entities; and providing access to public records deposited in the archives.	N	
10	Finance Administration	Finance - increase productivity and efficiency of staff functions by 4%	(\$225,000)			3%	(2.0)		Finance services delays may occur with disbursements of payments to vendors, contractors, and employees; development, operation, and maintenance of accounting systems to control spending, state assets, and state loans; processing the state's payroll; and or accounting for revenues collected by all agencies.	N	
11	DFCM Administration	DFCM - increase productivity and efficiency of staff functions by 5%	(\$225,000)			5%	(2.0)		DFCM functions include: construction of state buildings; space utilization studies; establishment of statewide space standards; agency and institution master planning; staff support for the State Building Board; and lease administration.	N	
<i>Subcommittee Total</i>			(\$62,373,900)	(\$3,575,000)			(16.0)				

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BUSINESS, ECONOMIC DEVELOPMENT, & LABOR

Community & Culture

1	Housing and Community Development	Eliminate Office of Ethnic Affairs	(\$725,500)			100%	(10.0)			The Office of Ethnic Affairs provides a referral service to ethnic communities. This service would be provided through alternative channels by other agencies directly i.e. Health, Human Services, Education. The current program has no statutory authority.	N
2	DCC Administration	Reduce Digitization Funding	(\$212,000)			40%				Reductions at this level will allow DCC to retain all digitization programs currently in place but not implement any new projects in the future.	N
3	Indian Affairs	Eliminate Part Time Position in Indian Affairs	(\$15,200)			7%	(0.5)			Currently this office has 2.5 FTE's for a fairly small budget. Staffing would be reduced to be aligned with the size and complexity of the budget.	N
4	Arts & Museums	Eliminate Arts Acquisition Funding	(\$60,000)			100%				The annual appropriation of \$60,000 allows Arts to acquire new pieces for the collection. This would eliminate the appropriation and put further art purchases on hold.	N
5	Housing and Community Development	Reduce Funding for the Huntsman Cancer Institute	(\$447,100)			25%				Reduces ongoing pass through to the Huntsman Cancer Institute by 25%. The Center would have to come up with alternative funds as replacement.	N
6	Zoos	Reduce Funding for the Zoos	(\$100,400)			10%				Ongoing pass through to the Zoo's would be reduced by 10%. The Zoo's would have to come up with alternative funding or decrease services.	N
7	State History	Restructure Historic Preservation Program	(\$154,300)			17%	(2.0)			Statutory changes to the Preservation program have led to a restructuring of the Preservation Office. As a result they are no longer responsible for certain aspects of permitting. The FTE's identified are being eliminated as part of this restructure.	N
8	Olene Walker Housing Loan Fund	Reduce Restricted funds for the Olene Walker Housing Loan Fund	(\$224,300)			10%			13 - 20	Reductions in this program would reduce the number of low income housing units created annually between 13 to 20 units.	N
9	Pamela Atkinson Homeless Trust Fund	Reduce Restricted Funding for the Pamela Atkinson Homeless Trust Fund	(\$56,600)			10%			1,340.0	Reductions in this program would reduce funds for homelessness service providers. Approximately 13,400 individuals are homeless annually a 10% reduction in the program could impact 1,340 individuals.	N
10	Arts & Museums	Reduce Competitive Arts Grants	(\$208,600)			25%				Funding for the competitive grant program in Arts and Museums would be reduced by 25%. This could lead to an overall reduction in grant funding or a reduction in the number of entities funded.	N

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<i>Governor's Office of Economic Development (GOED)</i>											
11	Business Development	GOED - Restructure Centers of Excellence	(\$200,000)			10%				The Centers of Excellence program has gone through a significant restructuring. As a result the grants are offered on a less frequent basis. The amount proposed would allow the program to continue without putting current commitments at risk.	N
12	Motion Picture Incentive Fund	GOED - Reduce Funding for the Motion Picture Incentive Fund	(\$1,242,100)			56%				The reduction would begin transitioning the existing appropriations component of the Motion Picture Incentive Fund to the tax credit being proposed in the FY 2011 General Session.	N
<i>Utah Science Technology and Research initiative (USTAR)</i>											
13	Administration	Partnerships with Leonardo, Chambers of Commerce, and like initiatives	(\$80,000)			80%				Public exposure to USTAR may decline; visitors to the Leonardo each year is expected to be 200,000 and membership in sponsored Chambers of Commerce is 20,000 individuals or companies	N
14	Research Teams	Security budget @ USU	(\$10,000)			2%				One less camera	N
15	Research Teams	Current expense @ U of U	(\$10,000)								N
16	Research Teams	University of Utah Researcher Travel	(\$16,900)			5%				Total FY 2010 Travel Budget of \$264,149; expected FY 2012 Travel Budget of \$328,144. Three fewer international or domestic trips	N
17	Research Teams	Utah State University Researcher Travel	(\$10,200)			8%				Total FY 2010 Travel Budget of \$127,378; expected FY 2012 Travel Budget of \$127,000. Two fewer international or domestic trips	N
18	Research Teams	Reallocation of Center for Advanced Nutrition funding	(\$200,000)			2%				USTAR is planning to reallocate the salary of a non-performing professor within the Center for Advanced Nutrition; depending upon whether the switch would generate federal funding for research, this may or may not forgo science funding @ USU	N
19	Research Teams	Reduce reallocation plan for the new energy initiative or the new commercialization program	(\$212,500)			2%				The performance of research teams is grouped into A, B, and C performance levels, with A being the best. USTAR is planning to reallocate funding of a C group to the Bingham Entrepreneurship & Energy Research Center or another area.	N
20	Research Teams	Discontinue recruiting for a Center for Advanced Nutrition hire or another area	(\$400,000)			4%				The performance of research teams is grouped into A, B, and C performance levels, with A being the best. The initial performance of the Center for Advanced Nutrition has been C level. USTAR still believes in the area of research, though, and is planning to hire another professor in the Center for Advanced Nutrition area.	N
21	Research Teams	Discontinue the recruitment for a professor in the area of Personalized Medicine or another area	(\$510,500)			4%				To date, the recruitment effort for a personalized medicine professional has not been successful, but USTAR thinks the current risks are worth the potential future benefits.	N

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Tax Commission											
22	Administration	Reduce costs of collection at South Valley DMV (Hours expansion)	(\$250,000)			100%	(5.0)	26,000.0	This was funded as a customer service issue. For most of the day, this will have no effect. For busy times (early morning, lunch time, early evening), this may increase wait times by up to 10 minutes. The expanded hours represents an increase in the cost of collection and did not increase revenue or compliance.	N	
23	Administration	Multi-state Tax Commission	(\$237,200)			100%			Organization of states involved in making national tax policy related to the states. Funding represents membership dues and travel. The State has in the past gained revenue from audits the organization performs on international corporations on behalf of the states. Depending upon audit findings, this could decrease revenue by not collecting audit revenue or increase revenue if cases of double taxation are not found.	N	
24	Administration	Increase management productivity by 4.9% (Vacant Division or Deputy Division Director position)	(\$165,700)			5%	(1.0)		Others will fill in for the management requirements	N	
25	Administration	Costs & liability associated with storage of private returns	(\$5,000)					5M	Depending upon tax type, after 12-15 years, private tax return information would be deleted. Eliminates a cumulative liability of at least \$500,000.	N	
26	Administration	Alcoholic Enforcement & Treatment Restricted Account	(\$562,300)			10%		247.0	The Alcoholic Beverage & Treatment Restricted Account is a General Fund earmark. Revenue to the fund is from the beer tax. The revenue is distributed by the Tax Commission to local governments. In FY 2010, 247 groups received funding from this; on average, a local entity would receive a cut of \$2,000. The largest entity, Salt Lake County, would receive a reduction of \$76,000.	32A-1, 59-15-109	
27	Administration	Local governments pay a greater share of personal property tax audits	(\$200,000)			5%			Governor's Optimization Commission: of the 29 counties and local governments, some may or may not decide to do the audits themselves.	59-2	
28	Administration	Printing of income tax booklets	(\$87,000)			100%		60,000.0	About 60,000 individuals use the forms contained in the income tax booklets. The forms would still be available in the offices or online.	N	
29	Administration	Fewer vehicle miles traveled due to the switch to the 4-10s	(\$2,500)							N	
30	Administration	Reduce statement of accounts to delinquent taxpayers from quarterly to annually or in a more targeted manner	(\$53,000)			9%		80,000.0	At any one time, there are about 80,000 delinquent taxpayers. Although individuals receiving these statements are generally ignoring them, there may be a decrease in revenue from some individuals that would have responded to a quarterly statement.	N	
31	Administration	In-state-travel (Hold @ FY 2010 actual)	(\$33,400)			14%			A planned increase of about 23 more trips in FY 2012 over FY 2010 would not take place.	N	

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32	Administration	Out-of-state travel (Hold @ FY 2010 actual)	(\$86,900)			22%				A planned increase of about 44 more trips in FY 2012 over FY 2010 would not take place.	N
33	Administration	Office furnishings (Hold @ FY 2010 actual)	(\$32,500)			46%				A planned increase in purchases for chairs, desks, and so forth in FY 2012 over FY 2010 would not take place.	N
34	Administration	Conventions, seminars, workshops (Hold @ FY 2010 actual)	(\$16,000)			54%				A planned increase of about 30 conventions or seminars in FY 2012 over FY 2010 would not take place.	N
35	Administration	Advertising campaign for electronic payments	(\$10,000)			100%				Public awareness of electronic filing options may decrease.	N
36	Administration	Membership dues for Streamlined Sales Tax	(\$20,200)			100%				State's ability to influence national tax policy regarding nexus and other sales tax issues may decrease.	N
37	Administration	Membership dues for the Federation of Tax Administrators	(\$16,200)			100%				FTA list serves would be unavailable to employees when questions come up regarding various practices in other states.	N
38	Administration	Prosecute tax protestors at a slower pace (1/4 tax appeal attorney)	(\$48,600)			50%				Tax Commission would pay the AG to prosecute tax protestors at a slower pace. The deterrent effect from exposure would still exist with a 1/4 attorney. Depending upon the year, the number of cases can range from 5 to 10.	N
39	Administration	Expert witness testimony	(\$3,000)			100%				Was not used in FY 2010; if issues come up where the Tax Commission lacks expertise, funding for an outside consultant would be unavailable.	N
40	Administration	Increase auditing productivity by 3.2%	(\$240,000)			2%	(4.0)			There's a wide range, but auditors perform, on average, 100 to 1,000 audits per year. On a correlation basis, and after controlling for other factors, auditors may or may not increase collections. On average, about 10 Auditor positions open up each year. This reduction represents 4 newly minted college graduates hired to be Auditors, or, as vacancies arise, vacant Auditing positions.	N
41	Administration	Increase productivity of the full-time Processing staff by 5.1% (Seasonal employees)	(\$131,000)			75%	(6.0)			Income tax refunds may be processed up to 10 days later than has historically been the case.	N
42	Administration	Farmland study done every three years instead of every year	(\$26,300)			25%				May delay updating on farmland tax assessments	59-2
43	Administration	Reduce the number of sales ratio study mailings	(\$6,000)			13%				May or may not delay updating on certain residential, commercial, and vacant land assessments	N
44	Administration	Property Tax Division current expense (Hold postage, consulting, and rental of motor pool vehicles to FY 2010 level)	(\$21,700)			18%					N
45	Administration	Turnover savings from 5 motor vehicle technicians (1 from each office)	(\$228,400)			2%	(5.0)			For some of the day, this will have no effect. For busy times (early morning, lunch time, early evening), this may increase wait times by 10 to 15 minutes.	N

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46	Administration	Employee training & development (Hold @ FY 2010 actual)	(\$23,100)			38%					N
47	Administration	Employee recognition awards (paper recognition instead)	(\$34,900)			90%					N
48	Administration	Data processing & supplies (printing paper & toner) (Hold @ FY 2010 actual)	(\$18,900)			8%					N
49	Administration	Books & subscriptions (Hold @ FY 2010 level)	(\$12,700)			36%					N
50	Administration	Building security current expense	(\$20,000)			100%			Cash and check payments may be at greater risk		N
51	Administration	Motor Vehicle Enforcement Division Board meetings done online as well as in person (eliminate per diem)	(\$1,600)			100%		1.0	Individuals not living along the Wasatch Front may choose not to attend in person.		N
52	Administration	Property Tax Division meetings with assessors, students, and others	(\$23,200)			25%			Property Tax professionals would meet with assessors, students, and others in person less frequently. More meetings would be done either online through gotomeeting.com, Skype, or some other way.		N
53	Administration	Allow some growth in temporary permit fee to go to the Motor Vehicle Division instead of just the MVED	(\$24,400)		\$24,400				Temporary permit fee is currently earmarked for the Motor Vehicle Enforcement Division		49-3-302
54	Administration	Increase productivity of tax appraisal specialists by 4%	(\$60,000)			4%	(1.0)		Potentially less assistance to local governments on property tax issues.		N
55	Administration	Pilot - no initial filing of corporate tax returns.	(\$40,000)			50%			May impact selection of audits; may increase or decrease revenue depending upon audit selection and current & future corporate honesty.		59-7
56	Administration	Pilot - restructure accounting technician position	(\$432,600)			12%			The Tax Commission has 80 FTE accounting technician positions. As a pilot, hire part-time FTE equivalent to perform the duties of the full-time accounting technicians (saves about \$9 per hour on salary and benefits).		N
57	Administration	Authorize use of \$400,000 of license plate funds			\$400,000	22%			Based upon current fee structure, fund balance may reach zero in FY 2014 instead of FY 2015. Used as a buffer in restructuring the accounting technician positions.		N
58	Administration	Productivity increase of about 2.2% in all divisions except for Auditing and DMV (turnover savings)	(\$536,800)			2%	(9.0)		Allows for an increase of about \$1 million on personnel services over FY 2010 actual.		N
59	Administration	Increase productivity of computer programmers by 2.8%	(\$80,000)			1%	(1.0)		System updates may be slower		N

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60	Administration	Increase productivity of full-time motor vehicle technicians by 5.9% (seasonal motor vehicle	(\$213,100)			50%	(9.0)		For some of the day, this will have no effect. For busy times (early morning, lunch time, early evening), this may increase wait times by up to 15 minutes.	N	
61	Administration	Counties or taxpayers pay part of the appeal cost based upon the outcome of the case	(\$15,000)		\$15,000			1,435.0	Tax Commission covers the cost of hearing local property tax appeals. If the taxpayer wins the appeal, then the local property tax administrator (county, city) would pay \$10 to the Tax Commission. If the county turns out to be right, then the taxpayer would pay \$10 to the Tax Commission to cover part of the costs of hearing an appeal.	59-2	
62	Administration	Increase auditing productivity by another 3.2% (4 probable vacant Auditor positions)	(\$320,000)			3%	(4.0)		There's a wide range, but auditors perform, on average, 100 to 1,000 audits per year. On a correlation basis, and after controlling for other factors, auditors may or may not increase collections. On average, about 10 Auditor positions open up each year.	N	
Insurance Department											
63	Comprehensive Health Insurance	Insurance - Reduce state subsidy to Comp Hlth Insurance Pool	(\$807,500)			10%			The state subsidy provided approximately 27% of total revenue for HIPUtah in FY 2010 for medical and pharmacy claims and administration of the program. HIPUtah is one of the only state high risk pools funded from the State's general fund. Possible renegotiation of contract with HHS.	N	
64	Administration	Insurance - Increase efficiencies for Insurance Specialists	(\$48,700)			17%	(1.0)			N	
65	Administration	Insurance - Consolidate functions for Chief Financial Examiners	(\$88,300)			26%	(1.0)		The Dept of Insurance currently operates with 1 Chief Financial Examiner and 2 Asst Chief Financial Examiners. This would reduce the number of assistants to one.	N	
66	Administration	Insurance - Increase efficiencies for Auditors	(\$75,100)				(1.0)			N	
67	Administration	Insurance - Consolidate functions of Division Directors	(\$167,400)			50%	(2.0)		The Department of Insurance currently has four division directors. This reduction would spread their duties across 2 directors instead of 4.	N	
68	Administration	Insurance - Increase efficiencies for Financial Analysts	(\$65,500)			17%	(1.0)			N	
69	Administration	Insurance - Increase efficiencies for Insurance Analysts	(\$58,800)			11%	(1.0)			N	
70	Administration	Insurance - Reduce current and dp current expense	(\$32,000)							N	
Labor Commission											
71	All Divisions	Labor - Consolidate duties of Division Directors	(\$241,600)			50%	(2.0)			N	
72	Anti-Discrimination	Labor - Increase efficiencies for Labor Commission Specialists	(\$74,500)			15%	(2.0)		This would reduce the total number of Labor Commission specialist positions from 14 to 12.	N	

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73	Anti-Discrimination	Labor - Consolidate Prgm Administrator duties with Prgm Mgrs	(\$61,100)			25%	(1.0)			N	
74	Boiler, Elevator Safety	Labor - Increase efficiencies for Boiler/Elevator Inspectors	(\$153,300)			22%	(2.0)			N	
75	Administration	Labor - Reduce current and dp current expense	(\$56,700)							N	
Alcoholic Beverage Control											
76	Executive Director	DABC - Transfer Compliance Functions to Public Safety or local	(\$502,500)			100%	(7.0)		Compliance officers visit licensees to ensure they understand state laws and rules related to the responsible sale and service of alcoholic beverages. This function would likely need to be passed to local governments or Public Safety.	N	
77	Stores & Agencies	DABC - Reduce store hours in high population density areas	(\$599,300)			3%	(30.0)		One of the recommendations of the legislative auditors was for DABC to consider reducing some store hours in strategic areas. This option has been utilized to some extent for savings, but could be furthered for savings.	N	
78	Stores & Agencies	DABC - Eliminate fixed costs to maximize profits for geographically close stores	(\$2,000,000)			9%	(45.0)		The recommendation of the legislative auditors was for DABC to consider closing stores for savings and meeting reductions. This option would consider the closure of at least 3-4 stores ideally in geographic areas that are contiguous.	N	
Commerce											
79	Administration	Commerce - Remove Property Rights Ombudsman	(\$430,600)			100%	(4.0)		The Property Rights Ombudsman's Office provides assistance to individuals to understand property law, assist in solutions when govt actions may violate private property rights, assist to settle disputes over eminent domain, as well as provide education and training to local govts. If this function were removed, individuals would be required to seek private direction on the above matters. Additionally, some disputes may go to the Courts more often without the office's mediation.	N	
80	Commerce	Commerce - Increase efficiencies for Office Spclsts	(\$894,900)			25%	(21.0)		The current ratio of office specialists to all other staff is 1 to 1.7. This reduction would make that ratio 1 to 2.25.	N	
81	Administration	Commerce - Reduce current expense expenditures	(\$476,800)			7%			This reduction in current expenses corresponds to the reduction in the Ombudsman office and office specialists in programs throughout the agency.	N	
<i>Subcommittee Total</i>			(\$16,270,000)	\$0	\$439,400		(139.5)	(39.0)			

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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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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			
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	
Board of Pardons											
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	
Courts											
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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Corrections											
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
Juvenile Justice Services											
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)			

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SOCIAL SERVICES

Health

1	Various	Governor Optimization Report - Improve coordination of financial services functions within agencies (p.C-4)	(\$40,000)		(\$40,000)		(1.0)		"Redundancies result from having separate finance personnel for each division within an agency. These redundancies could be eliminated by restructuring so the Financial Director of each agency oversees and coordinates the work of all finance personnel. Improved coordination could result in efficiencies that may result in personnel savings and greater accountability."	N
2	Executive Director's Office	Consolidate Executive Director and Chief Operating Officer Positions	(\$96,200)		(\$78,700)		(1.0)		This combines the Executive Director (vacant) and the Chief Operating Officer positions in the Department of Health.	
3	Executive Director's Office	Eliminate Legislative Liaison Position (loworg 1106)	(\$62,500)		(\$71,400)	5%	(1.0)		Eliminate Legislative affairs coordinating position. Would assume that these responsibilities could be assumed by other leaders within the agency.	N
4	Executive Director's Office	Eliminate Subsidy of Recycling Program (loworg 1263)	(\$1,200)						End subsidy of the recycling program at the Department of Health.	N
5	Executive Director's Office	Employee Support Staff	(\$25,000)		(\$23,800)	1%	(1.0)		1 FTE or 20% reduction in staff dedicated to coordinating building and operation support for office space usage including relocation services, warehouse storage and transportation, coordination of motor pool, and building mail services. Other staff may need to perform more of these functions themselves.	N
6	Executive Director's Office	IT Analyst Supervisor	(\$70,000)		(\$65,000)	3%	(1.0)		Replace 1 FTE that maintains Department's intranet/DOHnet with an outside contract or DTS. If this switch does not save as much as is listed here, then the agency will have to absorb these costs elsewhere.	N
7	Disease Control & Prevention	Eliminate Tobacco Money Funded - Physical Activity, Nutrition & Obesity	(\$146,700)						Reduce obesity prevention efforts for children and adults.	UCA 51-9-203, 51-9-201
8	Disease Control & Prevention	One-time Equipment Purchase to Bring In-house Some State Laboratory Testing Currently Done Via Contracts	(\$84,000)	\$400,000					This assumes that by purchasing a \$400,000 piece of equipment, the State Lab could reduce annual contracted services by \$84,000. This piece of equipment has an estimated useful life of 10 years.	N

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9	Disease Control & Prevention	Sexually Transmitted Diseases Media campaign (HB 15, 2008 GS, Riesen)	(\$39,500)				(0.3)		2,100.0	Statewide awareness and prevention media campaign conducted by contractor would be eliminated. The contractor has implemented media campaigns such as billboards, pamphlets and developed a website for parents, youth and providers both in English and Spanish.	N
10	Disease Control & Prevention	Sexually Transmitted Diseases Program Coordinator position (HB 15, 2008 GS, Riesen)	(\$85,500)				(0.8)			Eliminate State staff coordination for STD program. Local health departments have their own STD programs. This position currently oversees the media campaign as well as provide outreach to at-risk populations.	N
11	Disease Control & Prevention	Stop Paying for Return Trip Home for Corpses (loworg 1402)	(\$105,000)			3%			2,100.0	Dead bodies subject to investigation by the State would no longer have the return trip home costs paid for by the State. An internal audit indicated that this practice is already in place in many other states.	N
12	Family Health & Preparedness	Roll Back Provider Rates for Baby Watch/Early Intervention to Pre-July 1, 2008 (Similar to Some Medicaid Providers)	(\$735,300)			4%				This would be carried out via a provider rate reduction. The \$(735,300) reduction represents rolling back provider rates to pre-FY 2009 reimbursement levels. Many Medicaid providers are being paid at pre-FY 2009 levels. There may be opportunities to restructure service delivery requirements as well. In a study (http://jei.sagepub.com/content/30/1/73) from the Journal of Early Intervention, the following program efficiencies were suggested: (1) encourage less at-risk children to come to the centers to receive services and (2) have parents complete questionnaires on child's development as a replacement for some home visits.	N
13	Family Health & Preparedness	Eliminate Center for Multi-Cultural Health	(\$87,700)	(\$137,600)		100%	(3.0)	(0.5)		End the Center for Multi-Cultural Health, which provides training, translation and technical assistance to Health programs, local health departments, and community-based programs. Center did not exist prior to FY 2005.	N
14	Family Health & Preparedness	Reduce Primary Care Grants to Federally Qualified Health Centers Due to Increase in Federal Funds from Federal Health Care Reform	(\$447,300)			37%				Because of the significant increase in federal funds for federally qualified health centers, there may be a reduced impact from eliminating General Fund grants for primary care services to these types of centers.	UCA 26-10b
15	Family Health & Preparedness	Restructure Bleeding Disorders Assistance Program to Move More Clients onto the Federal Health Insurance Pool (for high risk individuals)	(\$50,000)			20%			3.0	This assumes that the 3 clients on the program not using private insurance could be transitioned to other resources such as the federal HIP pool. Qualifying individuals could use the Medicaid spenddown program to continue to receive services. This requires the client to use more of their money for medical expenses before become eligible. The program pays for medical expenses above 7% of gross income.	UCA 26-47-103
16	Local Health Departments	10% Reduction in the State Funding for the Local Health Departments	(\$212,200)			10%				10% reduction in State funding for Utah's 12 local health departments. This funding is provided to enforce State established standards for public health.	N

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17	Medicaid	1% Fraud, Waste, and Abuse Recoveries From Federal Auditing Assistance	(\$3,263,500)		(\$7,999,700)	1%				The federal government has existing resources to help State's fight fraud, waste, and abuse. These resources were recently increased. From prior year Legislative action, 3% for fraud, waste, and abuse - this assumes another 1% could be obtained.	N
18	Medicaid	Begin Prior Authorization Requirement for High Tech Outpatient Radiology Procedures	(\$19,200)		(\$47,100)					In Nebraska the Medicaid program recently began doing the following "Implementation of the Radiology Management Program – prior authorization is now required for high tech outpatient radiology procedures, such as CT scans, MRI scans, Nuclear Medicine Cardiology scans, PET scans, and Single Photon Emission Computed Tomography (SPECT) scans" (http://www.nebraskalegislature.gov/pdf/reports/committee/appropriations/reviewplans_9-2010.pdf). The only area discussed above not already with a prior authorization in Utah is CAT scans. This assumes that 5% of FY 2010 expenditures on CAT scans could be reduced through this measure and includes \$25,000 appropriation for 1 FTE to monitor the prior authorizations.	N
19	Medicaid	Eliminate Medicaid Interpreter Services	(\$121,700)		(\$298,300)	100%			3,000.0	These savings are based on fee-for-service expenditures for interpretive services in FY 2010. This is not a covered service for State employees with PEHP (Public Employees Health Plan). The State of Washington eliminated medical interpretive services to save \$3,300,000 General Fund (http://www.dshs.wa.gov/mediareleases/2010/pr10105.shtml).	N
20	Medicaid	Eliminate Physical and Occupational Therapy	(\$83,000)		(\$203,500)	100%			3,572.0	Ends the provision of physical and occupational therapy to Medicaid clients. These savings are based on fee-for-service expenditures for these services in FY 2010. This service was recently restored during the 2010 General Session.	N
21	Medicaid	Estimated Results from PEHP Working with Medicaid	(\$681,500)		(\$1,670,500)					PEHP has indicated a willingness to work with Medicaid on lessons learned by PEHP and provided a report in December 2010 on this topic. This may result in some savings within the Medicaid program.	N
22	Medicaid	Increased Savings From the Preferred Drug List	(\$1,100,000)		(\$2,696,400)	3%				Based on projected savings from additional drug classes that have been added recently to the Preferred Drug List, the Department of Health estimates additional savings of \$1,100,000 General Fund in FY 2012.	N
23	Medicaid	Limit Optional Coverage of Transplant Surgeries to Achieve 20% Savings	(\$160,000)		(\$392,200)	20%				Utah Medicaid spends about \$800,000 General Fund annually on optional transplant surgery services. The Department could put some limits on the types of transplant surgeries provided, which may generate 20% savings in expenditures.	N
24	Medicaid	Limit Optional Hospice Services to Achieve 20% Savings	(\$196,000)		(\$480,400)	20%				Utah Medicaid spends about \$980,000 General Fund annually on optional hospice services. The Department could put some limits on the amount of hospice received, which may generate 20% savings in expenditures.	N

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25	Medicaid	Limit Optional Personal Care Services to Achieve 20% Savings	(\$100,000)		(\$245,100)	20%				Utah Medicaid spends about \$500,000 General Fund annually on optional personal care services. The Department could put some limits on the amount of personal care received, which may generate 20% savings in expenditures.	N
26	Medicaid	More Aggressively Update and Lower the State's Maximum Allowable Cost	(\$1,227,900)		(\$3,009,900)	3%				Responses from the Medicaid survey conducted during the 2010 interim indicated that the State's Maximum Allowable Cost could be updated more frequently and more aggressively. Additionally, the Department will not put a State Maximum Allowable Cost price for a drug that has less than 3 suppliers. This would direct the Department to consider all drugs for a State Maximum Allowable Cost. There is some information from the audit by the Legislative Auditors regarding potential savings here. For FY 2010 the following States lowered their maximum allowable reimbursement: Alabama, Alaska, Illinois, Kansas, Louisiana, Massachusetts, West Virginia, Wisconsin, and Wyoming. This assumes that 3% savings could be obtained from this measure.	Maybe
27	Medicaid	No Pregnant Women Over 21 to Receive Dental and Vision Services in Medicaid	(\$784,600)		(\$1,923,300)	100%			8,179.0	We currently cover dental & vision services to all pregnant women. The federal requirement is to cover pregnant women up to age 21. This would eliminate dental & vision services to pregnant women over 21.	N
28	Medicaid	Pay Outpatient Hospital and Ambulatory Surgical Centers Same Price for Same Services	(\$5,028,200)		(\$12,325,400)	15%				Change payment system to be same for services regardless of who the provider is. Explore paying the lowest price for a service to all providers (don't pay more based on location, if Ambulatory Surgical Care Centers can do it and there are enough of them, just pay that rate for the urbans). If pricing cannot be fixed, explore requiring a client to use an ambulatory surgical center for approved services before using a hospital unless prior authorization is approved. The agency did not provide any estimate for this change. Additionally, the Medicaid program currently pays a higher rate to hospitals in rural settings for the same services provided in urban settings. This reduction assumes that a 15% savings could be obtained from this change.	Y
29	Medicaid	Reduce Eligibility for Breast and Cervical Cancer Group from 250% FPL to 133% FPL	(\$848,100)		(\$3,392,400)	47%			200.0	The State could request permission of the federal government to reduce the eligibility level from 250% FPL to 133% FPL. The federal government would only approve the change if the State can prove that we are currently in a financial hardship. The reduction is a rough estimate by the analyst of how much money would be saved based on total spending in the program for the 426 clients. Most former clients with incomes above 133% FPL would not qualify for Medicaid unless they spent down their income to qualify under the spenddown category. This eligibility category was begun in the mid-1990's.	Maybe

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30	Medicaid	Reduce PCN and UPP Eligibility from 150% FPL to 133% FPL	(\$928,000)		(\$2,274,800)	8%			2,200.0	The State could request permission of the federal government to reduce the eligibility level from 150% FPL to 133% FPL. The federal government would only approve the change if the State can prove that we are currently in a financial hardship. The reduction is a rough estimate by the analyst of how much money would be saved based on total spending in the two programs. Most former clients with incomes above 133% FPL would not qualify for Medicaid. This eligibility category was begun in the July 2002.	Maybe
31	Medicaid	Savings from the New Choices Waiver	(\$145,000)		(\$355,400)					The Department of Health indicates that they annually are achieving \$145,000 General Fund higher than budgeted savings via the New Choices Waiver. Effective April 2010, the total number of clients that can be served was raised from 1,000 to 1,200.	N
32	Medicaid	Stop Paying for Preventable Medical Errors in Medicaid	(\$45,000)		(\$110,300)					Public testimony to HHS on 1/12/10 suggested that we could obtain savings in the Medicaid program by stopping paying for preventable medical errors in Medicaid. This is already done in the Medicare program. This is already being done for hospital billing in Medicaid. There may be some opportunity in other areas for savings. This change is required as part of federal health care reform effective FY 2012.	N
33	Medicaid	Require Health Insurance Purchased by University Students to Cover Pregnancies	(\$1,000,000)		(\$2,451,300)					This assumes that by requiring university students to purchase health insurance that covers pregnancies, Medicaid would become the secondary payer or not participate in at least \$1,000,000 in General Fund expenditures for pregnancies.	new law
34	Health Care Financing	Pay-for-performance for Medicaid Staff (Assumes 5% Increase in Staff Efficiency)	(\$175,800)		(\$175,800)	5%				This assumes that by moving to a pay-for-performance system that Medicaid administration could achieve increased efficiencies of 5% and reduce staffing expenditures.	N
35	All	Make Ongoing the Executive-ordered One-time FY 2010 Reduction	(\$275,000)		(\$1,141,200)					In the last half of FY 2010, the Governor ordered a 3% reduction in COLA spending or a \$687,600 reduction in General Fund. Health met this one-time reduction in FY 2010 with mandatory monthly furloughs, \$25 charge to employees to receive a bus pass, early retirement incentives, limiting spending on retirement parties to \$250, and not filling open FTE positions. This assumes that Health could do some of these same measures in FY 2012 and generate 40% of the savings originally obtained. Health indicated that most of the original savings came from early retirements.	N
36	Health Care Financing	DOH - Use 3% Maximum from Nursing Restricted Account for Administration	(\$38,000)		\$38,000					By statute 3% of the Nursing Care Facilities Account can be used for administration. The account was recently increased in FY 2011 and the administration is not currently at 3%. The reduction represents an exchange of these restricted account funds for General Funds and takes us to using 3% on administration.	N

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Human Services - Executive Director's Office											
37	Executive Director's Office	DHS - EDO - increase productivity of Executive Director's Office staff	(\$66,600)		(\$50,600)	10%	(1.0)			Department states it would reduce its capacity to manage the department and respond to requests for information and constituent concerns.	N
38	Executive Director's Office	DHS - EDO - increase productivity of Administrative Hearings staff	(\$30,500)		(\$6,100)	10%	(0.5)			Department states this would delay the issuance of written decisions and the time to hold a requested hearing and may cause a legal risk.	N
39	Executive Director's Office	DHS - EDO - increase productivity of Office of Legal Affairs staff	(\$19,000)		(\$9,000)	10%				Reduces payments to the Attorney General's Office for services provided. AG's services would be reduced. Department states it may cause a legal risk.	N
40	Executive Director's Office	DHS - EDO - increase productivity of Public Guardian staff	(\$27,400)		(\$26,400)	8%		10.0		Savings from refilling 2 vacant positions at lower salaries. Balance of reduction would come from service provider contracts, reducing the number of incapacitated adults receiving guardian services.	N
41	Executive Director's Office	DHS - EDO - increase productivity of Fiscal Operations staff (finance, internal review, contracting, admin. support, Gen. Services)	(\$260,500)		(\$91,800)	10%	(4.0) (1.0)			Dept indicates previous reductions caused delays in financial reporting, contract processing, and dept audits - additional reductions would further affect these capabilities.	N
42	Executive Director's Office	DHS - EDO - increase productivity of Services Review staff	(\$68,700)		(\$9,300)	10%	(1.0)			Department indicates this would eliminate one analyst position and reduce the number and timeliness of reviews completed.	N
43	Executive Director's Office	DHS - EDO - increase the productivity of the Office of Licensing staff	(\$168,100)		(\$44,200)	10%	(2.5)			Department indicates this would reduce the timeliness in the licensure of programs.	N
Division of Substance Abuse and Mental Health											
44	Substance Abuse & Mental Health	Increase productivity of State administration and technical assistance staff	(\$134,400)			10%	(3.2)			Proposal reduces overall funding for mental health and substance abuse programs in community and State Hospital by 10% - administration and technical support should also be reduced by a similar amount.	N
45	Substance Abuse & Mental Health	Reduce forensic competency examinations by 10% - move to the Courts budget	(\$42,300)			10%				DSAMH contracts w qualified forensic examiners. Court mandates evaluations. Governor's Optimization Commission encouraged aligning incentives and eliminating disincentives to create efficiencies and savings. Move to Courts who control demand.	UCA 77-16a-103
46	Substance Abuse & Mental Health	Reduce autism contracts by approximately 10%	(\$207,200)			10%		20.0		Autism preschool services provided to approximately 200 individuals. Services funded through 4 contracts covering 9 counties.	N
47	Substance Abuse & Mental Health	Reduce mental health services for non-Medicaid eligible children and adults	(\$2,184,600)			80%				Legislature funded \$2,715,200 for this purpose in its 2007 General Session. This proposal would reduce most of that funding.	N

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			Ongoing GF/EF	One Time GF/EF	Other Funds		Active	Vacant			
48	Substance Abuse & Mental Health	Reduce Residential Mental Health Services for mental health services for youth in state custody	(\$98,700)			10%			4.0	The funding helps to facilitate the discharge of hard-to-place youth out of the Utah State Hospital and serves approximately 38 youth each year. This would reduce this effort.	N
49	Substance Abuse & Mental Health	State Hospital - reduce USH funding by 10% and transfer funds to counties to best determine reductions.	(\$4,041,500)			10%				Utilization and demand for State Hospital beds is determined by counties and the Court (forensic unit). Proposal reduces funding by 10% and transfers funding to counties to best determine reductions.	Y
50	Substance Abuse & Mental Health	Reduce chemical dependency services pass through to local authorities by 13%	(\$1,119,600)			13%			2,294.0	Proposal would reduce pass through to local authorities by 13%, target preventive services, and require an equal percentage be reduced from local administrative budgets.	N
51	Substance Abuse & Mental Health	Eliminate remaining ongoing DORA balance	(\$79,000)			100%				All Drug Offender Reform Act (DORA) program funding will end on July 1, 2011 leaving this small remaining balance of ongoing funds. This eliminates the remaining balance.	N
<i>Division of Services for People with Disabilities</i>											
52	Services for People with Disabilities	Increase productivity of State administration and technical assistance staff	(\$177,500)		(\$177,500)	10%	(3.2)			Department indicates it may have to eliminate state administrative functions such as supported employment, housing assistance, or one or more waivers.	N
53	Services for People with Disabilities	Increase productivity of all DSPD statewide operation functions	(\$367,200)		(\$367,200)	10%	(10.0)			Department indicates it may have to eliminate functions such as budget oversight, provider payments, and utilization review.	N
54	Services for People with Disabilities	Utah State Developmental Center - increase productivity of staff	(\$872,900)		(\$2,167,200)	10%	(64.0)			FY12 USDC budget request is at a 2.8 staff/client ratio. This proposal would reduce the ratio to 2.5, reducing 64 FTE out of 604 FTE. The Developmental Center indicates lower ratios may jeopardize health, safety, and quality of service.	N
55	Services for People with Disabilities	Increase caseloads of support coordinators from 46 to 60 and extend timeframes for review with highest acuity still seen more often	(\$570,000)		(\$1,397,200)				4,700.0	Proposal would increase caseloads, extend timeframes for review, and reduce rates by 15%.	N
56	Services for People with Disabilities	Eliminate Motor Transportation Payment (MTP) rate code	(\$625,000)		(\$1,532,000)	100%				Affects 46 providers and 1,400 individuals. Providers would have to provide transportation without reimbursement.	N
57	Services for People with Disabilities	Lease the 4 state-owned group homes at market rates (\$43,000)	(\$43,000)		\$43,000					From Human Services In-depth Budget Review - involves 4 State-built group homes (built at cost of \$450,000 each) currently leased at no cost.	N
58	Services for People with Disabilities	1% recovery, with fed help, of GF in Medicaid programs (similar to Health Dept proposal)	(\$355,900)		(\$872,400)					The federal government has existing resources to help State's fight fraud, waste, and abuse. These resources were recently increased. This assumes another 1% could be obtained.	N

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59	Services for People with Disabilities	Reduce or eliminate some respite codes	(\$185,800)		(\$455,400)				DSPD indicates respite is a highly utilized service.	N	
<i>Office of Recovery Services</i>											
60	Recovery Services	Increase productivity of State administration staff	(\$44,500)		(\$86,400)	10%	(2.0)		ORS indicates could compromise the quality and oversight of child support and Medicaid collection services given federal requirements and minimum performance standards. Failure to comply may put Medicaid and TANF at risk.	N	
61	Recovery Services	Increase productivity of Financial Services staff and other support costs	(\$295,900)		(\$574,400)	10%	(5.0)		ORS indicates this could impact the processing of payments and refunds and place at risk meeting a 2-day disbursement federal requirement. ORS accounts for 10% of all state leases.	N	
62	Recovery Services	Increase productivity of all Electronic Technology staff and support costs	(\$295,900)		(\$725,300)	10%	(5.0)		ORS indicates it is very dependent on electronic technology - using it to gain efficiencies. Reductions could set back potential gains.	N	
63	Recovery Services	Increase productivity of Child Support Services staff	(\$230,700)		(\$447,800)	6%	(20.0)	300K	This program provides child support collection services guided by federal and state law. ORS indicates lower performance could put at risk the TANF program for federal penalties.	N	
64	Recovery Services	Require all large Utah health insurance providers to provide online membership access	(\$77,600)		(\$150,600)				This proposal is a recommendation from the Human Services In-depth Budget Review and assumes a 1% efficiency savings.	N	
65	Recovery Services	Require Workforce Services to provide electronic access to ORS to its income information	(\$77,600)		(\$150,600)				This proposal is a recommendation from the Human Services In-depth Budget Review and assumes a 1% efficiency savings.	N	
66	Recovery Services	Increase productivity of Children in Care Collections staff	(\$74,200)		(\$137,800)	10%	(3.0)		ORS provides child support services for children in state custody as required by federal law. Collections provide a funding source to DCFS, DJJS, and State Hospital and ORS indicates that these collections may be jeopardized.	N	
67	Recovery Services	Increase productivity of Attorney General Contract	(\$156,300)		(\$303,400)	10%			This contract for Assistant Attorney Generals provides criminal prosecution for nonsupport regarding egregious offenders who fail to meet support obligations. ORS indicates this would reduce 6 FTE in the AG's office.	N	
68	Recovery Services	Increase productivity of the Medical Collections staff	(\$115,000)		(\$115,000)	10%	(2.0)	(2.0)	This program provides medical collection and cost avoidance services for Medicaid.	N	
<i>Division of Child & Family Services</i>											
69	Child and Family Services	DHS - DCFS - increase productivity of State Administration staff	(\$89,700)		(\$89,700)	10%	(2.0)		State Administration provides overall direction, accounting, training, contract management, and program and practice improvement.	N	

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70	Child and Family Services	DHS - DCFS - eliminate investigations based upon domestic violence in the presence of a child	(\$5,213,300)		(\$1,737,800)	10%				Would require a statute or rule change - 31% of substantiated cases based on this criteria - yet few are taken into custody. 45 other states do not have this requirement. Legislative audit states "senior management contends that the division may be casting too wide of a net in finding abuse and neglect."	76-5-109(1) - R512-202-2
71	Child and Family Services	DHS - DCFS - 10% savings in facility costs by implementing new building and worker strategies	(\$300,000)		(\$100,000)	10%				DCFS accounts for 20% of all state leases (\$4 million of \$20 million). This proposal requires the implementation of new strategies to reduce building costs by 10%.	N
72	Child and Family Services	DHS - DCFS - move children/youth away from intensive, high cost services to preventive (prior to custody) and lower cost services when taken into custody, when appropriate	(\$3,469,900)			12%		4,703.0		This program provides for much of the daily care for children and youth taken into state custody - from basic foster care to highly intensive and expensive residential placements along with other ancillary services such as mental health treatment. Consistent with Legislative Audit observation and recommendation.	N
73	Child and Family Services	DHS - DCFS - increase productivity with state funding associated with Minor Grants	(\$142,000)			10%			4,703.0	DCFS indicates federal funds may be jeopardized as state funding in this area is used for match.	N
74	Child and Family Services	DHS - DCFS - increase productivity with funding for Special Needs	(\$59,600)			10%			4,703.0	Program provides for special needs of children in foster care such as transportation and clothing.	N
75	Child and Family Services	DHS - DCFS - reduce overall domestic violence funding by 10% and target remaining funding to direct services (including direct services in shelters) and hotline.	(\$118,800)			10%				DCFS indicates this may limit its ability to provide information and address community needs.	N
76	Child and Family Services	DHS - DCFS - reduce payments for all new adoption assistance contracts in order to meet target reduction	(\$907,100)			10%				DCFS indicates this may reduce new adoption subsidies by 30% to 50% of current subsidies and may put at risk the adoption.	N
77	Child and Family Services	DHS - DCFS - increase the productivity of the Child Welfare Management Information System and staff	(\$293,600)			10%	(2.0)			DCFS indicates this may reduce its efforts to modernize and maximize the use of technology.	N
Division of Aging & Adult Services											
78	Aging & Adult Services	DHS - DAAS - increase the productivity of Aging and Adult Services Administration staff	(\$33,000)			10%	(1.0)			This program provides overall administrative direction for the division along with finance, budgeting, management and technical assistance of federal grants.	N

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79	Aging & Adult Services	DHS - DAAS - reduce state pass through to local Area Agencies on Aging	(\$467,100)			10%				This program provides state and federal funding pass through to local Area Agencies on Aging for the provision of a variety of services in the community.	N
80	Aging & Adult Services	DHS - DAAS - eliminate pass-thru funding for Aging Co. support services provided in 2010 General Session	(\$189,000)			100%				This proposal would undo ongoing backfill of 15% General Fund for Aging support services funded in the 2010 General Session.	N
81	Aging & Adult Services	DHS - DAAS - increase productivity of Adult Protective Services staff	(\$58,100)			2%				Provides adult protective service functions for Utah's vulnerable adult and senior population.	N
82	Aging & Adult Services	DHS - DAAS - eliminate funding provided in 2010 General Session to remove an enrollment cap for Nursing Home Alternatives	(\$500,000)			100%				Previously reduced by Legislature and given one-time backfill. Was provided ongoing backfill prior to any reduction being taken.	N
Department of Workforce Services											
83	General Assistance	DWS - Reduce cost of case management in the General Assistance Program	(\$750,000)			20.0%				In FY 2010, the average case management cost per case was \$1,748 with an average of 923 cases per month, or spending on average per month approximately \$1,613,400. DWS recovered on average per month \$105,700 in reimbursed benefit costs out of \$247,600 in average monthly benefits paid. This reduction is intended to reduce the average cost of case management per case.	N
84	Administration	DWS - Reduce current expenditures costs in DWS Administration	(\$243,800)			7.0%					N
85	Operations & Policy	DWS - Increase productivity for Quality Control Data Analysts	(\$193,000)			8.7%	(8.0)			Quality Control Data Analysts perform complex statistical studies and prepare reports on Quality Control Program findings. They conduct audits and review reporting systems for client information and practices to ensure compliance with procedures, regulations and standards to determine accuracy of issues, denied and closed assistance cases.	N
86	Operations & Policy	DWS - Increase productivity for Program Specialists	(\$357,300)			12.0%	(14.0)			Program specialists have expertise and knowledge of specific program areas within DWS and are spread across a variety of programs within the agency.	N
87	Operations & Policy	DWS - Increase productivity for Workforce Services Specialists	(\$1,514,500)			5.4%	(95.0)			Workforce Services Specialists serve in various programs throughout the agency and provide especially eligibility services. Though caseloads have been increasingly high, it is also anticipated that these will taper as the economy improves.	N
88	Operations & Policy	DWS - Increase productivity for Office Specialists	(\$175,300)			11.7%	(7.0)				N

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<i>Utah State Office of Rehabilitation</i>											
89	USOR	USOR - Reduce Client Services in Vocational Rehab	(\$800,000)			4.0%				Currently, USOR counselors operate with an average caseload size of 228 per counselor. This is one of the highest caseloads per counselor across comparable states. This reduction would decrease some services, but still allow for continued operations in Vocational Rehab.	N
90	USOR	USOR - Reduce contract funding to Independent Living Centers	(\$209,100)			9.5%				This would be a reduction in contracts to the 6 Independent Living Centers throughout the state. The ILCs would determine how to best deal with these reductions, but there is the possibility of staff reductions at the centers.	N
91	USOR	USOR - Reduce Benefits Planning Outreach and Assistance	(\$13,000)			10.0%				The funding to this program is intended for assisting counselors to work with clients who are already on SSI/SSDI to help them know the impact of going back to work. Benefits planners assist clients with information about programs.	N
92	USOR	USOR - Reduce service contract for blind individuals 55+	(\$2,500)			10.0%				The contract is intended to provide assistance to blind individuals 55+ through the ILCs.	N
93	USOR	USOR - Utah Center for Assistive Technology - Sensory Impairment Specialist	(\$70,000)			10.0%	(1.0)			Sensory Impairment Specialists help disabled persons to properly identify and acquire assistive technology.	N
94	USOR	USOR - Reduce funding for Assistive Technology equipment	(\$31,000)			10.0%				A reduction in funding for assistive technology may increase the wait time for such technology. There is currently a request list worth approximately \$127,000.	N
95	USOR	USOR - Reduce funding for Disabilities Determination Services Advisory Council	(\$8,500)			80.0%				Initially the Legislature appropriated \$10,000 for the Disability Determination Services Advisory Council. The Council expended \$1,600 in FY 2010. This reduction would leave enough to cover that amount.	N
96	USOR	USOR - Robert G. Sanderson Comm Cntr - Part-time mentors & office support	(\$200,000)			10.0%				This may impact hours for the Center to be open. One possibility is to consider charging fees in order to pay for the part-time staffers and allow the Center to remain open for longer hours in evenings and weekends.	N
97	USOR	USOR - Increase efficiency for sensory impairment specialists for the blind	(\$304,500)				(3.0)			Teachers for the Blind provide education in orientation and mobility, including cane travel, and all aspects of daily living to assist blind individuals to become more independent. This reduction in teacher positions would likely be taken in Salt Lake, Ogden and Provo areas.	N
98	USOR	USOR - Administration - Reduction in current expense - Training and travel	(\$129,000)			2.5%					N
<i>Subcommittee Total</i>			(\$48,464,400)	\$400,000	(\$53,353,600)		(239.4)	(32.5)			

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HIGHER EDUCATION

University of Utah

1	Univ. of Utah	Eliminate Tax Subsidy for excess credit hours	(\$16,456,500)			7%	(217.0)	1,729.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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2	Univ. of Utah	Increase Credit Hours Taught by Faculty	(\$11,059,900)			5%	(146.0)	1,162.0	Increase instructional credit hours taught by 10%.	N
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Utah State University

3	Utah State Univ.	Eliminate Tax Subsidy for excess credit hours	(\$7,226,000)			5%	(90.0)	316.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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4	Utah State Univ.	Increase Credit Hours Taught by Faculty	(\$5,474,500)			3%	(65.0)	227.0	Increase instructional credit hours taught by 10%.	N
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Weber State University

5	Weber State Univ.	Eliminate Tax Subsidy for excess credit hours	(\$1,737,300)			3%	(21.0)	148.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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6	Weber State Univ.	Increase Credit Hours Taught by Faculty	(\$3,218,400)			5%	(39.0)	274.0	Increase instructional credit hours taught by 10%.	N
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Southern Utah University

7	So. Utah Univ.	Eliminate Tax Subsidy for excess credit hours	(\$29,100)					4.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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8	So. Utah Univ.	Increase Credit Hours Taught by Faculty	(\$1,503,600)			5%	(21.0)	200.0	Increase instructional credit hours taught by 10%.	N
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Utah Valley University

9	Utah Valley Univ.	Eliminate Tax Subsidy for excess credit hours	(\$11,945,400)			19%	(111.0)	802.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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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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10	Utah Valley Univ.	Increase Credit Hours Taught by Faculty	(\$3,156,400)			5%	(29.0)	212.0	Increase instructional credit hours taught by 10%.	N	
<i>Snow College</i>											
11	Snow College	Eliminate Tax Subsidy for excess credit hours	(\$468,000)			2%	(3.0)	22.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce	
12	Snow College	Increase Credit Hours Taught by Faculty	(\$631,200)			3%	(4.0)	30.0	Increase instructional credit hours taught by 10%.	N	
<i>Dixie State College</i>											
13	Dixie State College	Eliminate Tax Subsidy for excess credit hours	(\$3,269,000)			15%	(168.0)	2,646.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce	
14	Dixie State College	Increase Credit Hours Taught by Faculty	(\$1,000,700)			5%	(51.0)	810.0	Increase instructional credit hours taught by 10%.	N	
<i>Salt Lake Community College</i>											
15	Salt Lake Comm. Coll.	Eliminate Tax Subsidy for excess credit hours	(\$7,985,400)			12%	(129.0)	2,632.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce	
16	Salt Lake Comm. Coll.	Increase Credit Hours Taught by Faculty	(\$1,880,000)			3%	(30.0)	620.0	Increase instructional credit hours taught by 10%.	N	
<i>State Board of Regents</i>											
17	State Board of Regents	Eliminate Tuition Assistance	(\$36,900)			100%		35.0	Will reduce the number of students who may receive financial aid.	N	
18	State Board of Regents	Reduce TH Bell Teaching Loan Program	(\$400,000)			27%		400.0	Will reduce the number of students who may receive financial aid.	N	
19	State Board of Regents	Eliminate Svcs. For Hearing Impaired Program pass through	(\$813,100)			100%		185.0	Will result in the colleges and universities who have hearing impaired students absorbing costs to accommodate their education.	N	
20	State Board of Regents	Eliminate Articulation Support	(\$268,300)			100%	(1.5)		Will eliminate new program; may hamper articulation advancements within education.	N	
21	State Board of Regents	Reduce Concurrent Enrollment	(\$264,100)			61%	(2.0)		Will eliminate new program; may hamper coordination efforts on concurrent enrollment.	N	
22	State Board of Regents	Eliminate Campus Compact	(\$78,400)			100%	(1.0)		Will eliminate coordinated campus service efforts.	N	
23	State Board of Regents	Reduce Administration	(\$300,000)			11%	(2.0)		Increase efficiency of Admin. staff by 15%.	N	

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24	State Board of Regents	Reduce Regents' Scholarship Funding	(\$262,400)			10%			26.0	Will reduce the number of students who may receive financial aid.	N
25	State Board of Regents	Reduce HETI pass-through	(\$200,000)			4%				Will result in the colleges and universities absorbing costs related to IT.	N
26	State Board of Regents	Reduce Financial Aid pass-through	(\$300,000)			9%			300.0	Will reduce the number of students who may receive financial aid.	N
UCAT											
27	Admin	Reduce Administration	(\$155,400)			10%	(2.0)			Increase efficiency of Admin. staff by 25%.	N
28	Equipment	Reduce Equipment Budget	(\$56,100)			10%				Will result in delays in requested UCAT teaching equipment purchases.	N
29	Custom Fit	Reduction of Custom Fit funding	(\$265,900)			10%				Will reduce the number of employers that will be able to access training provided by UCAT campuses.	N
30	Bridgerland	Higher Ed. Budget Cut	(\$881,500)			10%	(18.0)		140.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
31	Davis	Higher Ed. Budget Cut	(\$925,600)			10%	(19.0)		180.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
32	Dixie	Higher Ed. Budget Cut	(\$201,600)			10%	(4.0)		30.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
33	Mountainland	Higher Ed. Budget Cut	(\$500,700)			10%	(10.0)		90.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
34	Ogden/Weber	Higher Ed. Budget Cut	(\$1,037,000)			10%	(20.0)		160.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
35	Southwest	Higher Ed. Budget Cut	(\$220,600)			10%	(4.0)		30.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
36	Tooele	Higher Ed. Budget Cut	(\$94,700)			10%	(2.0)		10.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
37	Uintah Basin	Higher Ed. Budget Cut	(\$486,700)			10%	(10.0)		70.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
Medical Education											
38	Medical Education	Eliminate Council	(\$561,000)			100%	(5.0)			Eliminate Medical Education Council	Y

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Utah Education Network											
39	Utah Education Network	Apply Average Tuition Funding to WebCT	(\$255,400)		\$255,400					UEN hosts WebCT on behalf of higher education institutions. The institutions use it to deliver instruction to enrolled students. UEN's cost of WebCT is covered by 80% appropriated state revenue and 20% institutional funds. On average, tuition covers 40% of costs for higher education institutions. This proposal would require institutions to apply average tuition to WebCT supplanting a portion of the current tax revenue appropriation.	N
40	Utah Education Network	Replace budgeted equipment contingency with one-time reserve	(\$676,800)			66%				For the past two years, UEN has budgeted over \$1m for operations and maintenance. Its base request for FY 2012 proposes \$1,025,000. Since 2007, UEN's actual O&M expenditures have been around \$400,000. The difference has been transferred to UEN's Technology Services line item to cover equipment purchases. Under this proposal, UEN would use it's budget \$300,000 nonlapsing balance to cover equipment contingencies and keep FY 2012 O&M spending at FY 2010 levels.	N
41	Utah Education Network	Eliminate state support for UEN Public Information	(\$33,300)			17%				UEN's Public Information function has in the past been solely funded with federal dollars. Beginning in FY 2009, UEN allocated state funds to this effort. This proposal would remove proposed state funding for Public Information from UEN's base budget.	N
42	Utah Education Network	Renegotiate Circuit contracts at 10% savings	(\$636,000)		(\$954,000)	10%				UEN budgets \$15.9 million per year for circuit charges and internet access. Largely through contracts with telecommunications providers, UEN uses these circuits to deliver content to schools, universities, and state government. This proposal would require UEN to renegotiate contracts due to legislative non-appropriation. Such renegotiation may result in a decrease in available bandwidth, or the elimination of certain connections.	N
<i>Subcommittee Total</i>			(\$86,952,900)	\$0	(\$698,600)		(1,225)				

OPTIONS FOR ELIMINATING THE STRUCTURAL DEFICIT

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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

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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)				

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PUBLIC EDUCATION

State Office of Education

1	Regional Service Centers	Eliminate State Funding	(\$1,538,000)	\$1,538,000	100%			4 Centers & Approx. 25 Districts	Reduction removes state subsidy for the four regional service centers (RSC). RSCs are cooperatives of rural school districts to provide educational services as determined by the participant districts. RSCs have no statutory authorization. Over-time, state funds were reallocated at USOE and replaced with Federal Mineral Lease revenues. This action would reduce the Education Fund appropriation to USOE and require USOE to reallocate the Federal Mineral Lease revenues internally to best meet its state-wide mission. Local districts will need to prioritize the RSC services or determine if they want to continue to maintain the centers.	N
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2	State Office of Education	Increase Employee Efficiency	(\$2,100,000)		10%	(21.0)			Reduction would increase employee efficiency in Curriculum, Career & Technology Education, Assessment, Law & Legislation, and Education Technology divisions. Employee efficiencies may include, increasing the Education Specialist to Office Specialist Ratios, consolidating Education Specialist responsibilities, limiting curriculum support, limiting professional development opportunities to local districts and charter schools, or charging fees for services.	N
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Minimum School Program

3	Administrative Costs	Eliminate Administrative Cost Program	(\$3,994,350)		100%			22 Districts	Program provides additional WPU's to school districts with a total enrollment of less than 5,000 students. Funds support district administrative and compliance reporting functions. School districts that receive an allocation will have to fund these functions with other resources and/or be more efficient.	53A-17a-108
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4	Grades 1-12	Discontinue State Funding for Students Attending Classes on UCAT Campuses	(\$5,000,000)					Approx. 1,939 WPU's	A recent legislative audit confirmed that school districts continue to receive funding for students enrolled in programs on UCAT campuses. Currently, statute allows districts to continue to count these students in their regular school program. The audit estimated the total cost at \$5 million. School districts would lose the fraction of a WPU associated with the time a student attends a UCAT campus.	53A-17a-114(2)
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5	Class Size Reduction	Consolidate the Class Size Reduction Program into the WPU Value	(\$92,349,372)			100%				Reduce funding to meet subcommittee target and fold the remaining program funding into the WPU value (next item). Based on the current numbers of WPUs in FY 2011, remaining funds may increase the WPU Value by roughly \$125 per WPU (from \$2,577 to \$2,702). The distribution to school districts and charter schools may change depending on the amount of funding they receive under the current Class Size Reduction formula and a distribution through the WPU Value.	53A-17a-124.5
6	WPU Value	Consolidate the Class Size Reduction Program into the WPU Value	\$90,464,852							Reduce funding to meet subcommittee target and fold the remaining program funding into the WPU value (previous item). Based on the current numbers of WPUs in FY 2011, remaining funds may increase the WPU Value by roughly \$125 per WPU (from \$2,577 to \$2,702). The distribution to school districts and charter schools may change depending on the amount of funding they receive under the current Class Size Reduction formula and a distribution through the WPU Value.	53A-17a-124.5
<i>Related to Basic School Program</i>											
7	Charter Schools	Eliminate Administrative Cost Program	(\$4,221,100)			100%			All Charters	Program provides \$100 for each student enrolled in a charter school to support school administrative and compliance reporting functions. Charter schools will have to fund these functions with other resources and/or be more efficient.	53A-17a-108
8	Library Books & Electronic Resources	Eliminate Remaining Earmark	(\$25,000)			100%				Removes remaining state earmark for library book and electronic resource purchases. The program was reduced by \$475,000 in FY 2011. A \$25,000 ongoing and a \$400,000 one-time appropriation were made in FY 2011. Funding is in addition to material purchases made by school districts and charter schools using unrestricted revenue sources. Locals will have to continue to weigh library material purchases with other needs. In FY 2010 districts and charter schools spent approximately \$10.6 million on supplies, library books, periodicals, and audio visual materials.	53A-17a-155 - Distribution formula only
9	School Nurses	Eliminate Remaining Matching Fund	(\$882,000)			100%				School districts and charter schools may apply for matching funds to hire or contract for school nurses. Eliminating state funds would remove the matching component. Fewer school nurses, depending on district/charter priorities, may be employed as a result of funding elimination.	53A-17a-154 - Distribution formula only
10	Flexible Funding	Eliminate Flexible Funding WPU Allocation	(\$217,566,730)			100%				Funding originated in the 2010 General Session to provide a flexible allocation of funding to school districts and charter schools to assist them in managing tight budgets in FY 2011. The program does not have statutory framework and intent language specifies the distribution of funds on a WPU basis. There are no programmatic requirements associated with the funding. Eliminating this funding will cause an across the board reduction to all school districts and charter schools based on their share of total WPUs. Total funding equals approximately \$292 per WPU (\$217,566,730/745,100 WPUs).	N
			(\$237,211,700)	\$1,538,000		(21.0)					

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RETIREMENT & INDEPENDENT ENTITIES

Career Service Review Office

1	Career Service Review Office	Expert Witness Funding	(\$22,900)			10%				Reduces funding for expert witnesses hired to testify in grievance cases. Caseload varies annually; CSRO will manage accordingly.	N
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Department of Human Resource Management

2	Administration and Policy	Increase productivity and efficiency of staff functions by 13%.	(\$296,400)			10%	(3.0)			DHRM services delays may include: administration of a statewide personnel management program that aids efficient execution of public policy, fosters careers, and assists state agencies in performing their missions; ensuring that human resource practices comply with federal law, state law, and state rules; adopting rules for personnel management; and maintaining a management information system that will provide current information on authorized positions, payroll, and related matters.	N
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Subcommittee Total (\$319,300) (3)

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EXECUTIVE APPROPRIATIONS

Capitol Preservation Board

1	Capitol Preservation Board	Capitol Hill Complex Maintenance and Operations - increase productivity and efficiency of staff functions by 2%.	(\$100,000)			3%	(1.0)		Capitol Hill Complex Maintenance and Operations services delays or reductions may include maintenance of all outdoor grounds and buildings on the campus.	N
2	Capitol Preservation Board	Capitol Hill Complex Maintenance and Operations - Building and Grounds O&M	(\$100,000)			3%			Capitol Hill Complex Maintenance and Operations services delays or reductions may include maintenance of all outdoor grounds and buildings on the campus.	N
3	Capitol Preservation Board	Capitol Hill Complex Maintenance and Operations - Janitorial Service Contract	(\$106,300)			4%			The Janitorial Contractor will provide fewer janitorial services to the Capitol Hill Complex. This may include fewer trash pickups weekly and reducing cleaning services of offices and possibly restrooms, etc.	N

National Guard

4	Administration	Admin Support Position	(\$50,100)			4%	(1.0)		Will increase efficiency of remaining administrative support for the Utah National Guard	N
5	Administration	Public Affairs Position	(\$61,300)			4%	(1.0)		Will increase productivity and efficiency of other personnel at the Utah National Guard	N
6	Administration	Tuition Assistance	(\$239,700)			21%		172.0	Reduces current tuition funding for approximately 172 National Guard personnel	N
7	Armory	Accounting Tech Positions	(\$150,700)			4%	(3.0)		Expected to increase productivity and efficiency of remaining accounting tech positions in the oversight for fixed assets, contract accountability, and payroll processing operation, etc.	N

Veterans' Affairs

8	VA	Veterans' Outreach	(\$84,100)			73%			Reduces contracted veterans' outreach program by 73%	N
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Legislature											
9	Senate	Discretionary - Personnel and Current Expense	(\$142,800)			8%				To be determined by legislative management. Options: Streamline admin staff; reimburse actual lodging and meal expenses; reduce meetings and travel; reduce compensation.	N
10	House of Representatives	Discretionary - Personnel and Current Expense	(\$275,800)			8%				To be determined by legislative management. Options: Streamline admin staff; reimburse actual lodging and meal expenses; reduce meetings and travel; reduce compensation.	N
11	Staff Offices	Staff Office Productivity Increase	(\$1,318,700)			10%	(11.0)	(1.0)		Across legislative offices, staff may be reduced by 1.2 for each 1% reduction (12 at 10%), along with travel and current expenses.	N
12	Tax Review Commission	Eliminate the Tax Review Commission	(\$45,200)			100%				Eliminates the Commission	N
13	Constitutional Revision Commission	Eliminate Constitutional Revision Commission	(\$49,700)			100%				Eliminates the Commission	N
Statewide											
14	All	Restructure Health Insurance Benefits	(\$20,000,000)		\$20,000,000					PEHP's effectiveness in securing favorable health coverage for state employees has waned. Each year, PEHP proposes a rate increase and the state or its employees pay it. Under this proposal, the state would refuse to pay PEHP's projected rate increase, requiring PEHP to renegotiate coverage for lower rates. This proposal would also shift 5% of the premium from the employer to employees, as recommended in the Governor's FY 2012 budget.	Reso
15	All	Prorate Health and Dental Insurance for Part-time Employees	(\$1,300,000)		(\$2,050,000)	49%			548.0	Reduces the employer contribution for health and dental insurance for part-time employees based on the number of hours worked. May increase turnover and/or the attractiveness of part-time state employment.	N
Committee Total			(\$24,024,400)		\$17,950,000		(17.0)	(1.0)			
Grand Total			(\$534,838,400)	(\$4,925,000)	(\$34,487,100)		(2.334)	(77)			