

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation

General and Education Funds

Priority	<u>Item</u>	<u>Amount</u>
Executive Offices & Criminal Justice		
1	CORR - Prison Housing Unit Closures	\$ (16,043,900)
2	DPS - Special Enforcement (DUI Squad)	\$ (180,700)
3	GAL - Guardian ad Litem Program Reduction	\$ (200,000)
4	AG - Children's Justice Centers	\$ (201,500)
5	DPS - Liquor Law Enforcement	\$ (1,639,100)
6	DPS - Statewide Info. & Analysis Center (SIAC)	\$ (200,000)
7	DPS - Emerg. Serv./Homeland Sec.	\$ (500,000)
8	CRTS - Discretionary - Personnel & Current Expense	\$ (6,071,500)
9	GOPB - Discretionary - Personnel & Current Expenses	\$ (116,300)
10	TRE - Treasury and Investment Efficiency Increases	\$ (65,800)
11	AUD - Local Government Division	\$ (243,200)
12	AG - Staff Reduction	\$ (1,753,100)
13	DPS - Privatize a Portion of Capitol Hill Security	\$ (1,348,200)
14	CORR - Administration	\$ (172,000)
15	CCJJ - Commission on Criminal and Juvenile Justice (CCJJ)	\$ (64,700)
16	DPS - Driver License Program Reduction	\$ (294,600)
17	JJS - Capacity Reduction	\$ (7,027,800)
18	BPP - Program Reduction	\$ (50,000)
19	DNA - Subsidy Elimination	\$ (216,000)
20	Gov - LeRay McAllister Program	\$ (399,700)
21	DPS - Uniform Allowance Reduction	\$ (145,000)
Executive Offices & Criminal Justice Total		\$ (36,933,100)
	Target	\$ (36,933,100)
	Difference	\$ -

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation
General and Education Funds

Priority	<u>Item</u>	<u>Amount</u>
Infrastructure & General Government		
0	DOT - Reduce Construction Budget	\$ (163,400)
0	DAS - Archives increase staff productivity	\$ (31,000)
0	DAS - DFCM Energy Program elimination	\$ (340,500)
0	DAS - DFCM increase staff productivity	\$ (16,500)
0	DAS - Finance increase staff productivity	\$ (80,100)
0	DAS - Parental Defense program elimination	\$ (85,400)
0	DAS - Purchasing productivity increase	\$ (300,000)
0	DTS - AGRC increase staff productivity	\$ (132,000)
0	Reduction of Capital Improvements to 0.5% of replacement value	\$ (8,696,300)
Infrastructure & General Government Total		\$ (9,845,200)
	Target	\$ (9,845,200)
	Difference	\$ -

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation

General and Education Funds

Priority	<u>Item</u>	<u>Amount</u>
Business, Economic Development, & Labor		
0	GOED - Utah Council for Citizen Diplomacy	\$ 35,000
0	Insurance - Deputy Director	\$ 154,000
0	Insurance - Health Division Director	\$ 127,000
1	Tax - Alcoholic Enforcement and Treatment Restricted Account	\$ (15,000)
2	Tax - Alcoholic Enforcement and Treatment Restricted Account	\$ (15,000)
3	USTAR - University of Utah USTAR Non-A Level Research Team - Biological or medicinal	\$ (493,400)
4	USTAR - Utah State University Researcher Travel	\$ (10,200)
5	USTAR - University of Utah Researcher Travel	\$ (16,900)
6	USTAR - Current expense @ U of U	\$ (10,000)
7	USTAR - Security budget @ USU	\$ (10,000)
8	Tax - Decrease costs related to Revenue Accounting (vacant)	\$ (49,700)
9	Tax - Employee Recognition Awards	\$ (43,000)
10	Tax - Tax resolution productivity increase by 3.7% (vacant tax appeals technician)	\$ (60,000)
11	Tax - Prosecute tax protestors at a slower pace (1/4 tax appeal attorney)	\$ (48,600)
12	Tax - Local governments pay a greater share of personal property tax audits	\$ (200,000)
13	DABC - Eliminate fixed cost to maximize profits for geographically close stores	\$ (1,379,600)
14	Restricted Revenue - Motion Picture Incentive Fund	\$ (1,706,300)
15	Tax - Increase productivity of the Processing staff by 0.7% (about 0.5 vacant FTE)	\$ (18,600)
16	Tax - Reduce the number of sales ratio study mailings	\$ (6,000)
17	Tax - Motor Vehicle Enforcement Division Board meetings done online as well as in per	\$ (1,600)
18	DABC - Reduce Store Hours	\$ (844,400)
19	Tax - Reduce statement of accounts from quarterly to annually or in a more targeted m	\$ (53,000)
20	Tax - Employee Training and Development (Hold @ FY 2010 actual)	\$ (23,100)
21	Tax - Expert witness testimony	\$ (3,000)
22	Tax - Advertising campaign for electronic payments	\$ (10,000)
23	DCC - Reduce Vacant Library Position	\$ (150,500)
24	Tax - Conventions, Seminars, Workshops (Hold @ FY 2010 actual)	\$ (16,000)
25	Tax - In-state travel (Hold @ 10% increase from FY 2010 actual)	\$ (65,900)
26	Tax - Out-of-state travel (Hold @ 27% increase from FY 2010 actual)	\$ (28,000)
27	Tax - Meetings with assessors, students, others	\$ (12,400)
28	Tax - Increase productivity of tax appraisal specialists by 4% (vacant)	\$ (87,000)
29	DCC - Zoos	\$ (100,400)
30	Tax - Property Tax Support Secretary (vacant)	\$ (44,300)
31	Tax - Processing Support Secretary (Vacant)	\$ (49,500)
32	DCC - Huntsman Cancer Institute	\$ (40,000)
33	Tax - Administration Support Secretary (vacant)	\$ (52,100)
34	Tax - Current expense (Hold @ 10% increase from FY 2010 actual)	\$ (54,400)
35	Tax - Fewer vehicle miles traveled due to the switch to the 4-10s	\$ (2,500)
36	Tax - Mandate electronic filing of sales tax returns for monthly & quarterly filers	\$ (300,000)
37	DCC - Restructure Historic Preservation Program	\$ (154,300)

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation

General and Education Funds

Priority	<u>Item</u>	<u>Amount</u>
38	DCC - Eliminate Office of Ethnic Affairs	\$ (725,500)
39	Tax - Printing of income tax booklets	\$ (87,800)
40	Tax - Costs and liability associated with storage of private returns	\$ (5,000)
41	Tax - Reduce costs of collections at South Valley DMV (Hours expansion)	\$ (250,000)
42	DCC - Reduce Library Resource Sharing, Grants and Online Services	\$ (93,700)
43	DCC - Individual Development Accounts	\$ (89,500)
44	DCC - Arts Grant Reductions	\$ (141,800)
45	DCC - Arts Acquisition	\$ (60,000)
46	DCC - Indian Affairs Support Staff Reduction	\$ (15,200)
47	Labor Commission Swap IARA for GF	\$ (411,000)
48	DABC - Package Agency Close or Convert	\$ (257,400)
	Business, Economic Development, & Labor Total	\$ (7,995,600)
	Target	\$ (7,995,600)
	Difference	\$ -

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation

General and Education Funds

Priority	<u>Item</u>	<u>Amount</u>
Social Services		
1	DHS - Eliminate Motor Transportation Payment (MTP) rate code	\$ (625,000)
2	DHS - Reduce or eliminate some respite codes	\$ (185,800)
3	DOH - Limit Optional Coverage of Transplant Surgeries to Achieve 20% Savings	\$ (160,000)
4	DHS - eliminate funding provided in 2010 General Session to remove an enrollment cap	\$ (500,000)
5	DOH - No Pregnant Women Over 21 to Receive Dental and Vision Services in Medicaid	\$ (784,600)
6	DHS - reduce state pass through to local Area Agencies on Aging	\$ (423,700)
7	DOH - Eliminate Optional Hospice Services	\$ (980,000)
8	DHS - Reduce mental health services for non-Medicaid eligible children and adults	\$ (2,184,600)
9	DOH - Limit Optional Personal Care Services to Achieve 20% Savings	\$ (65,000)
10	DHS - Reduce chemical dependency services pass through to local authorities by 13%	\$ (1,119,600)
11	DOH - Eliminate Physical and Occupational Therapy	\$ (83,000)
12	DHS - Reduce autism contracts by approximately 10%	\$ (207,200)
13	DOH - Reduce Eligibility for Breast and Cervical Cancer Group from 250% FPL to 133% F	\$ (848,100)
14	DHS - Eliminate remaining ongoing DORA balance	\$ (79,000)
15	DOH - Reduce PCN and UPP Eligibility from 150% FPL to 133% FPL	\$ (928,000)
16	DHS - increase productivity of Adult Protective Services staff	\$ (290,500)
17	USOR - Robert G. Sanderson Community Center - Reduction in Part-time mentors, tran	\$ (200,000)
18	DHS - move children/youth away from intensive, high cost services to preventive and l	\$ (3,469,900)
19	DOH - Roll Back Provider Rates for Baby Watch/Early Intervention to Pre-July 1, 2008 (\$	\$ (950,000)
20	DHS - increase productivity of Fiscal Operations staff (finance, internal review, contract	\$ (260,500)
21	USOR - Reduce contract funding to Independent Living Centers	\$ (209,100)
22	DHS - Increase productivity of all Electronic Technology staff and support costs	\$ (295,900)
23	DOH - Sanitation Program Elimination	\$ (150,000)
24	DHS - Increase productivity of Child Support Services staff	\$ (230,700)
25	USOR - Reduce client services in Vocational Rehabilitation	\$ (800,000)
26	DHS - Increase productivity of the Medical Collections staff	\$ (115,000)
27	USOR - Reduce service contract for blind individuals 55+	\$ (2,500)
28	DHS - Reduce forensic competency examinations by 10% - move to the Courts budget	\$ (42,300)
29	DOH - Reduce Primary Care Grants	\$ (447,300)
30	DHS - increase the productivity of the Office of Licensing staff	\$ (168,100)
31	USOR - Reduce funding for Assistive Technology equipment	\$ (31,000)
32	DHS - Increase productivity of all DSPD statewide operation functions	\$ (367,200)
33	DOH - Eliminate Medicaid Interpreter Services	\$ (121,700)
34	DHS - increase productivity of Public Guardian staff	\$ (27,400)
35	USOR - Utah Center for Assistive Technology - Sensory Impairment Specialist	\$ (70,000)
36	DHS - reduce payments for all new adoption assistance contracts in order to meet targ	\$ (907,100)
37	DOH - Stop Paying for Return Trip Home for Corpses	\$ (105,000)
38	DHS - Reduce Residential Mental Health Services for mental health services for youth ir	\$ (87,700)
39	USOR - Increase efficiency for sensory impairment specialists for the blind	\$ (304,500)
40	DHS - Require Workforce Services to provide electronic access to ORS to its income infc	\$ (77,600)

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation

General and Education Funds

Priority	Item	Amount
41	DOH - Reduction in Appropriation for Bleeding Disorders Assistance Program	\$ (75,000)
42	DHS - reduce overall domestic violence funding by 10% and target remaining funding to	\$ (118,800)
43	USOR - Reduce Benefits Planning Outreach & Assistance	\$ (13,000)
44	DHS - eliminate investigations based upon domestic violence in the presence of a child	\$ (5,213,300)
45	DOH - Sexually Transmitted Diseases Program Coordinator position (HB 15, 2008 GS, Ri	\$ (85,500)
46	DHS - State Hospital - reduce USH funding by 10% and transfer funds to counties to bes	\$ (4,041,500)
47	DOH - Reduction in Division Administration	\$ (85,000)
48	DHS - increase productivity of Services Review staff	\$ (68,700)
49	DOH - Federal Audit Recoveries	\$ (250,000)
50	DHS - increase productivity of Administrative Hearings staff	\$ (30,500)
51	DOH - Reduction in Radiology Reimbursement	\$ (38,400)
52	DHS - increase productivity of Office of Legal Affairs staff	\$ (19,000)
53	DOH - More Aggressively Update and Lower the State's Maximum Allowable Cost	\$ (1,845,500)
54	DHS - increase productivity of Executive Director's Office staff	\$ (66,600)
55	DOH - Sexually Transmitted Diseases Media campaign (HB 15, 2008 GS, Riesen)	\$ (39,500)
56	DHS - Increase caseloads of support coordinators from 46 to 60 and extend timeframe:	\$ (570,000)
57	DOH - Require Health Insurance Purchased by University Students to Cover Pregnancie	\$ (1,000,000)
58	DHS - increase productivity with funding for Special Needs	\$ (59,600)
59	DWS - Increase efficiencies in FTE and current expense	\$ (243,800)
60	DHS - increase productivity with state funding associated with Minor Grants	\$ (142,000)
61	DHS - Increase productivity of Children in Care Collections staff	\$ (74,200)
62	DOH - Reduce Health and Dental Plan Rates	\$ (49,300)
63	DHS - Increase productivity of Attorney General Contract	\$ (156,300)
64	DWS - Increase efficiencies in Eligibility Services Division	\$ (3,361,900)
64	DWS - Transfer reduction to NJO Eligibility	\$ 146,800
65	DHS - Utah State Developmental Center - increase productivity of staff	\$ (72,900)
66	DOH - Expansion of 340B Drug Pricing Programs	\$ (50,000)
67	DOH - Extrapolation of Provider Errors to All Claims	\$ (1,848,600)
68	DHS - DSAMH - Increased Productivity of State Admin and Tech Asst Staff	\$ (134,400)
69	DOH - Close Provo Medical and Dental Clinic	\$ (146,000)
70	DHS - Increase productivity of State administration and technical assistance staff	\$ (177,500)
71	DOH - Pay-for-performance for Medicaid Staff (Assumes 5% Increase in Staff Efficiency)	\$ (100,000)
72	DHS - ORS - Increased Productivity of State Admin and Tech Asst Staff	\$ (44,500)
73	DOH - Reduction in Agency Overall Administration	\$ (214,900)
74	DHS - Increase productivity of Financial Services staff and other support costs	\$ (295,900)
75	DOH - Reduction in Outpatient Hospital Rates	\$ (5,028,200)
76	DHS - Increase productivity of State administration staff	\$ (89,700)
77	DOH - Stop Paying for Preventable Medical Errors in Medicaid	\$ (45,000)
78	DHS - increase the productivity of the Child Welfare Management Information System	\$ (293,600)
79	DOH - Estimated Results from PEHP Working with Medicaid	\$ (200,000)
80	DHS - increase the productivity of Aging and Adult Services Administration staff	\$ (33,000)

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation

General and Education Funds

Priority	<u>Item</u>	<u>Amount</u>
81	USOR - Reduce funding for the Disabilities Determination Services Advisory Council	\$ (8,500)
82	DHS - Require all large Utah health insurance providers to provide online membership :	\$ (77,600)
83	DOH - Repeal Medicaid Drug Utilization Amendments (HB 258, 2008 GS, Lockhart)	\$ (65,200)
84	DHS - 10% savings in facility costs by implementing new building and worker strategies	\$ (300,000)
85	USOR - Administration reduction in current expense, training and travel	\$ (129,000)
86	DHS - replace General Fund with Social Services Block grant	\$ (800,000)
87	DOH - Remove Exclusion for Drugs for Mental Illness for the Preferred Drug List	\$ (988,800)
88	DHS - Savings from moving to an electronic format to notify and inform regarding fede	\$ (11,000)
89	DOH - Move 1 FTE from General Fund to Dedicated Credits	\$ (50,000)
90	DHS - 1% recovery, with fed help, of GF in Medicaid programs (similar to Health Dept p	\$ (355,900)
91	DOH - Governor Optimization Report - Improve coordination of financial services funct	\$ (40,000)
92	DHS - Lease the 4 state-owned group homes at market rates	\$ (43,000)
93	DOH - One-time Equipment Purchase to Bring In-house Some State Laboratory Testing	\$ 316,000
95	DOH - Increased Savings From the Preferred Drug List	\$ (1,100,000)
97	DOH - Savings from the New Choices Waiver	\$ (145,000)
98	DOH - Use Permanent Fund to Backfill Time Needed To Achieve Ongoing Savings	\$ (850,000)
99	DOH - Use 3% Maximum for Administration from the Nursing Care Facilities General Fu	\$ (38,000)
100	DOH - Opt Out of Head Start Collaboration Grant	\$ (44,400)
Social Services Total		\$ (49,909,800)
	Target	\$ (49,909,800)
	Difference	\$ -

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation

General and Education Funds

Priority	<u>Item</u>	<u>Amount</u>
Higher Education		
0	USHE - 7% Look to cover with incr. faculty hours & higher tuition for excess credit hour	\$ (16,250,100)
0	USHE - 7% Look to cover with incr. faculty hours & higher tuition for excess credit hour	\$ (11,110,000)
0	USHE - 7% Look to cover with incr. faculty hours & higher tuition for excess credit hour	\$ (4,415,900)
0	USHE - 7% Look to cover with incr. faculty hours & higher tuition for excess credit hour	\$ (2,115,700)
0	USHE - 7% Look to cover with incr. faculty hours & higher tuition for excess credit hour	\$ (4,288,500)
0	USHE - 7% Look to cover with incr. faculty hours & higher tuition for excess credit hour	\$ (1,350,100)
0	USHE - 7% Look to cover with incr. faculty hours & higher tuition for excess credit hour	\$ (1,501,000)
0	USHE - 7% Look to cover with incr. faculty hours & higher tuition for excess credit hour	\$ (4,506,000)
0	SBR - 7% Reduction in Academic Affairs	\$ (54,800)
0	SBR - 7% Reduction in Campus IT functions	\$ (326,400)
0	SBR - 7% Reduction in capability for inter-campus Library services	\$ (186,300)
0	SBR - 7% Reduction in Economic Development activities	\$ (22,200)
0	SBR - 7% Reduction of 2 FTE	\$ (188,600)
0	SBR - 7% Reduction of Student Financial Aid	\$ (809,300)
0	SBR - 7% Reduction of Student Support function	\$ (55,400)
0	UCAT - 5.9% Reduction in Equipment Replacement Purchases	\$ (33,200)
0	UCAT - 5.9% Reduction in funds available to provide customized training for employers	\$ (157,200)
0	UCAT - 5.9% Reduction Look to cover with incr. faculty hours	\$ (2,571,100)
0	UCAT - 5.9% Reduction of 1 FTE	\$ (91,900)
0	UEN - 10% Discretionary Reduction	\$ (1,749,000)
0	UMEC - 7% Reduction in Leasing Costs	\$ (39,300)
Higher Education Total		\$ (51,822,000)
	Target	\$ (51,821,500)
	Difference	\$ 500

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation

General and Education Funds

Priority	<u>Item</u>	<u>Amount</u>
Natural Resources, Agriculture, & Environmental Quality		
0	DNR - Parks - Restructuring of Parks Operations	\$ (3,000,000)
0	DNR - Water Rights - Backfill Extension	\$ 338,400
0	DEQ - Accounting Tech	\$ (34,000)
0	DEQ - Consolidate Director Positions ERR/SHW	\$ (142,800)
0	DEQ - Eliminate Financial Analyst	\$ (146,000)
0	DEQ - Eliminate Information Specialist	\$ (96,400)
0	DEQ - Eliminate Purchasing Agent	\$ (49,500)
0	DEQ - Eliminate Web Development Specialist	\$ (74,500)
0	DEQ - FTE Reduction	\$ (32,100)
0	DEQ - LHD Reduction	\$ (157,700)
0	DEQ - Slow Documentum Project	\$ (84,600)
0	DEQ - Uintah Basin Air Initiative	\$ 69,700
0	PLPCO - Reduction	\$ (23,300)
0	Ag - Animal Industry Secretary	\$ (46,000)
0	Ag - Current Expense	\$ (110,000)
0	Ag - Environmental Quality	\$ (68,500)
0	Ag - Homeland Security	\$ (120,400)
0	Ag - Junior Livestock Show Association	\$ (60,000)
0	Ag - Marketing	\$ (20,000)
0	Ag - Plant Industry Staff	\$ (114,500)
0	Ag - Reduce Farm Custom Slaughter Inspection	\$ (91,000)
0	Ag - Reduction of Pass-Thru to the State Fair Corporation	\$ (67,500)
0	Ag - Regulatory Services, Secretary	\$ (43,000)
0	Ag - Safety/Weights & Measures Inspection	\$ (153,300)
Natural Resources, Agriculture, & Environmental Quality Total		\$ (4,327,000)
	Target	\$ (4,326,800)
	Difference	\$ 200

FY 2012 Base Budget

Subcommittee Actions to Meet 93% Allocation

General and Education Funds

Priority	<u>Item</u>	<u>Amount</u>
Public Education		
0	MSP - Discontinue Funding Students Attending a UCAT Campus	\$ (4,996,803)
0	MSP - Eliminate Administrative Cost Funding Districts & Charters	\$ (3,868,200)
0	MSP - Maintain WPU Value of \$2,577	\$ 42,869,491
0	MSP - Eliminate Administrative Cost Funding Districts & Charters	\$ (4,221,100)
0	MSP - Growth Adjustment Educator Salary Adjustments	\$ 1,728,500
0	MSP - Hold for Future Allocation, Adult Education	\$ (9,266,146)
0	MSP - Hold for Future Allocation, Ext-Yr for Special Educators	\$ (2,557,800)
0	MSP - Hold for Future Allocation, Guarantee Transportation Levy	\$ (500,000)
0	MSP - Hold for Future Allocation, K-3 Reading Program	\$ (14,700,000)
0	MSP - Hold for Future Allocation, Matching Funds for School Nurses	\$ (882,000)
0	MSP - Hold for Future Allocation, Performance Based Compensation	\$ (294,000)
0	MSP - Hold for Future Allocation, Pupil Transportation	\$ (56,762,465)
0	MSP - Hold for Future Allocation, USTAR Centers	\$ (6,210,000)
0	MSP - Library Books & Electronic Resources	\$ 75,000
0	MSP - Local Replacement Growth & Rate Change	\$ 8,311,354
0	MSP - Reduce Flexible Allocation to Fund Reallocations	\$ (76,436,503)
0	MSP - Reduce Flexible Allocation to Meet 7% Target	\$ (141,130,227)
0	MSP - Reduce ISS Block Grant to Fund 7% Target	\$ (8,234,075)
0	MSP - Voted and Board Leeway Growth & Rate Change	\$ 23,364,700
0	USOE - Eliminate funding for Regional Service Centers	\$ (1,400,000)
0	USOE - Increase Efficiencies	\$ (2,110,300)
Public Education Total		\$ (257,220,574)
	Target	\$ (166,048,086)
	Difference	\$ 91,172,488