

**State of Utah**  
**Federal Receipts Reporting**  
**and**  
**Plan of Potential 5 % and 25 %**  
**Federal Receipts Reductions**  
**For State Fiscal Year 2012**



**To: The Executive Appropriations Committee**

**November 30, 2012**

Prepared by: Department of Administrative Services, Division of Finance



Department of Workforce Services  
**Bureau of Labor Statistics (BLS)**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	17.002
Agency contact name and phone number	Dan Schuring, (801) 526-4306

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 2,629,606
Number of FTEs	14.50
Recipients/Clients Served	N/A
Describe Recipients/Clients Served	The purpose is to gather Labor Market Information and for special projects related to this data. Our clients include partner state agencies, private industry constituents, policy makers, academia, the nation, state and local economic communities, jobseekers, employers and the general public. All of these client groups use, and benefit from, labor market information. Further the Census of Employment and Wages (QCEW) system is being designed and programmed by Utah for the national Bureau of Labor Statistics.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$131,480)	(\$657,402)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$131,480)</b>	<b>(\$657,402)</b>

<b>FTEs</b>	-73	-3.63
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no Maintenance of Effort requirements for this program.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	In light of recent federal measures to save federal Bureau of Labor Statistics (BLS) dollars (e.g. the centralization of the Current Employment Statistics program and the less than anticipated amount of FY 2013 Occupational Employment Statistics funding) additional reductions in BLS funding would have a noticeable impact. If we were to experience a 5% reduction, meeting our BLS program deliverables as they currently exist would be a challenge. Loss of staff for the National QCEW system rewrite would make it very difficult to meet timelines.
<b>25 %</b>	A 25% BLS budget reduction would significantly compromise the state's ability to meet our Bureau of Labor Statistics program deliverables. Even with a commensurate reduction in deliverable requirements and workload, it is very likely that the FTE losses experienced by a 25% budget reduction would lead to a considerable

	deterioration of the quality of BLS estimates and the widely-used economic indicators that are derived from those estimates. Loss of staff for the National QCEW system rewrite would make it impossible to meet timelines and grant deliverables.
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What would be the impact on recipients (including state and local agencies) receiving these services?  
 What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5 %</b>	Responses to data request from employers, partner agencies, and other clients could be delays as remaining resources would be more heavily focused on immediate deliverables. All states would be negatively impacted by delayed use of the National QCEW system.
<b>25 %</b>	Adjustments to our federal BLS deliverable requirements would be made under this level of budget reduction. Specific program changes are at this time unknown, however, data completeness, data quality and data timelines are all probably areas of concern to our client groups under a 25% budget reduction. All states would be non-functional without the use of the National QCEW system.

Are there mandated federal services that the State would have to maintain even though federal funding is cut?  
 Are there other resources available to meet these needs?

<b>5 %</b>	None anticipated
<b>25 %</b>	It would depend on the mandated federal services required under the reduced funding.

Department of Workforce Services

**Child Care**

Plan of Potential 5 % and 25 % Federal Receipts Reductions

Based on Fiscal Year 2012

—Does not include ARRA—

CFDA numbers that comprise this program	93.575, 93.596
Agency contact name and phone number	Dan Schuring, (801) 526-4306

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 53,641,152
Number of FTEs	58.32
Recipients/Clients Served	11,715 children per month avg.
Describe Recipients/Clients Served	Children of low income working parents.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$2,682,058)	(\$13,410,288)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$2,682,058)</b>	<b>(\$13,410,288)</b>

<b>FTEs</b>	0	0
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	CCDF requires a MOE of \$4,474,923. Code of Federal Regulations 45 CFR Parts 98 and 99.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	Reduce quality activities to accommodate the reduction. Quality activities that could be affected may include: afterschool programs, infant/toddler programs, career ladder programs, and child care resource and referral agencies.
<b>25 %</b>	Child Care is broken up into 3 funding lines by Congress. The Mandatory grant is unlikely to be subject to cuts, the Matching grant is a likely target but as the State does not fund Child Care Matching funds a 25% cut here or even 25% of the total 2011 CCDF expenditure would not have an impact as we do not access these funds at this time. If the cut affected the Discretionary grant the impact would be significant. First would be scaling back quality activities as much as allowable under Federal regulations, which require 4% of spending. If we are not able to meet the cut through these measures the next step would be to either reduce the population served or reduce the amount of the subsidy. If the population served was reduced then there might be a reduction in FTE's but this is uncertain.

<p>What would be the impact on recipients (including state and local agencies) receiving these services?          What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?</p>	
5 %	Depending upon the services reduced there could be fewer after-school programs or greater turn-over at child care facilities if the career ladder programs were cut back.
25 %	Cutting back quality activities would have a long lasting impact including reductions in the skill level and training of child care providers and reductions in available child care. Reducing the population served and reducing the amount of the subsidy would have similar effects. The Child Care subsidy allows low income working parents to work and have their children in safe quality facilities. Without the subsidy parents could lose jobs or place children in unsafe child care environments.

<p>Are there mandated federal services that the State would have to maintain even though federal funding is cut?          Are there other resources available to meet these needs?</p>	
5 %	No
25 %	No

Department of Workforce Services  
**Community Development Block Grant (HUD)**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	14.228
Agency contact name and phone number	Gordon D. Walker, 801/526-9554 Kimberley Brown Schmeling, 801/526-9504

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 4,897,467
Number of FTEs	3
Recipients/Clients Served	251 residential households and 27,159 citizens benefited from community projects
Describe Recipients/Clients Served	The State of Utah Community Development Block Grant program provides grants to cities and towns of fewer than 50,000 in population and counties of fewer than 200,000 people. The purpose of the Small Cities program is "to assist in developing viable communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate incomes."

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$244,873)	(\$1,224,367)
State:	(6,335)	(31,675)
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$251,208)</b>	<b>(\$1,256,042)</b>

<b>FTEs</b>	- .2	- 1
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Administrative funding is 2% of the total grant plus \$100,000. Only the 2% portion must be matched 1:1. No match is required on pass-thru funds although most projects include other funding in their project total.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

<b>5 %</b>	A 5% reduction would result in approximately \$11,359 less in admin funding and \$246,184 less in program funding for local projects. Approximately .20 of 1 FTE would be redeployed to another program. No change in statute would be required.
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<b>25 %</b>	A 25% reduction would result in approximately \$56,796 less in admin funding and \$1.23 million less in program funding for local projects. While the available funding would still cover all but 1 FTE, it is likely that the 25% fewer program dollars would not create the demand necessary for 3 FTEs and the program would be reduced by 1 FTE or more. No change in statute would be required.
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What would be the impact on recipients (including state and local agencies) receiving these services?  
 What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5 %</b>	Because CDBG funds are used in concert with other available local funds and are spread across counties all across the state, the 5% decrease will not likely have significant impact on any one project or region.
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<b>25 %</b>	The CDBG program has already diminished in the past few years as more Utah communities gain enough population to begin receiving CDBG entitlement funds directly. An additional \$1 million cut to the program, while significant, would not shut down the program. Even though CDBG funds are used in concert with other available local funds, a cut of this size would mean there would be fewer projects completed.
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Are there mandated federal services that the State would have to maintain even though federal funding is cut?  
 Are there other resources available to meet these needs?

<b>5 %</b>	No, there are no mandated services.
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<b>25 %</b>	No, there are no mandated services.
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Department Workforce Services  
Housing & Community Development Division  
**Community Services Block Grant (HHS)**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	93.569
Agency contact name and phone number	Gordon D. Walker, 801/526-9554 Kimberley Brown Schmeling, 801/526-9504

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 3,222,281
Number of FTEs	3.2
Recipients/Clients Served	230,951 individuals and 78,629 families
Describe Recipients/Clients Served	The State Community Services Office, of which CSBG is one funding source, provides guidance, oversight, and funding to help communities assist people to become more self-sufficient socially, physically, culturally and economically by reducing poverty and improving the quality of life for low-income Utahans.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

<b>Funding Information</b>	<b>5 %</b>	<b>25 %</b>
Federal	(\$161,114)	(\$805,570)
State:		
General Fund	(2,090)	(10,450)
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name: _____		
Other Fund: _____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$163,204)</b>	<b>(\$816,020)</b>

<b>FTEs</b>	-0.25	-1
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There is no match requirement in CSBG.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	A 5% reduction would result in approximately \$10,146 less in admin funding and \$150,968 less in program funding for local projects. Approximately .25 of 1 FTE would be redeployed to another program. No change in statute would be required.
<b>25 %</b>	A 25% reduction would result in approximately \$50,728 less in admin funding and \$765,292 less in program funding for local projects. While the available funding would still cover all but 1 FTE, it is likely that the 25% fewer program dollars would not create the demand necessary for 3.2 FTEs and the program would be reduced by more than 1 FTE. No change in statute would be required.

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What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
<b>5 %</b>	Because CSBG funds are used to leverage local funds and are spread across counties all across the state, the 5% decrease will not likely have significant impact on any one project or region.
<b>25 %</b>	Because CSBG funds are used to leverage local funds and are spread across counties all across the state, a 25% could seriously affect local deliver of poverty mitigation programs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
<b>5 %</b>	No, there are no mandated services.
<b>25 %</b>	No, there are no mandated services.

Department of Workforce Services  
Housing & Community Development Division

**HOME**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	14.239
Agency contact name and phone number	Gordon D. Walker, 801/526-9554 Kimberley Brown Schmeling, 801/526-9504

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 6,527,563
Number of FTEs	10.6
Recipients/Clients Served	238 single-family and multi-family housing units were created
Describe Recipients/Clients Served	The mission of the Olene Walker Housing Loan Program is to support quality affordable housing options that meet the needs of Utah's individuals and families.  Utahns served by the Olene Walker Housing Loan Fund (OWHLF), of which HOME funding is one finance source, includes those with low-incomes, first-time home buyers, residents with special needs such as the elderly, developmentally disabled, physically disabled, victims of abuse, homeless, and Native Americans.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$326,378)	(\$1,631,891)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$326,378)</b>	<b>(\$1,631,891)</b>

<b>FTEs</b>	0	-1
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	A 20% match is required for program funding. This requirement is satisfied with the General Fund Appropriation to the Olene Walker Housing Loan Fund.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	A 5% reduction would result in approximately \$16,919 less in admin funding and \$321,463 less in program funding for local projects. No change in statute would be required.
<b>25 %</b>	A 25% reduction would result in approximately \$84,595 less in admin funding and \$1,607,316 less in program funding for local projects. No change in statute would be required.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Because HOME funds are used in concert with other available local/developer financing, the 5% decrease will not likely have significant impact on any one project or region but may result in one-two less projects being financed.
25 %	Because HOME funds are used in concert with other available local/developer financing, a cut of this size would mean there would be 3-5 fewer projects completed.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No, there are no mandated services.
25 %	No, there are no mandated services.

Department of Workforce Services  
**Low Income Home Energy Assistance Program**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012

—Does not include ARRA—

CFDA numbers that comprise this program	93.568
Agency contact name and phone number	Gordon D. Walker, 801/526-9554 Kimberley Brown Schmeling, 801/526-9504

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 20,372,394
Number of FTEs	6.15
Recipients/Clients Served	41,849
Describe Recipients/Clients Served	The Low Income Home Energy Assistance Program provides winter home heating assistance and year-round energy crisis intervention for eligible low-income households throughout Utah. It also provides funds to the State Weatherization Program to help weatherize homes and to provide emergency repair or replacement of defunct furnaces or air conditioning units. These programs assist individuals and families in the lowest income brackets.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

<b>Funding Information</b>	<b>5 %</b>	<b>25 %</b>
Federal	(\$1,018,620)	(\$5,093,099)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$1,018,620)</b>	<b>(\$5,093,099)</b>

<b>FTEs</b>	-0.25	-1.5
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	No matching funds are required.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

<b>5 %</b>	A 5% reduction would result in approximately \$1.02 million less in program funding for benefit payments or weatherization improvements to approximately 2,756 individuals/families. No change in statute would be required.
<b>25 %</b>	A 25% reduction would result in approximately \$5.09 million less in program funding for benefit payments to 13,784 individuals/families, or the utility benefit payment to each household would be reduced. No change in statute would be required.

<p>What would be the impact on recipients (including state and local agencies) receiving these services?          What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?</p>	
5 %	<p>Local agencies hire seasonal workers to process LIHEAP applications across the state and complete weatherization measures in low-income homes. Approximately 4 fewer LIHEAP workers and 1 less weatherization worker may be hired. Individuals and families slated to receive benefits would no longer receive the utility payment benefits, creating a tremendous burden on these low-income clients.</p>
25 %	<p>Local agencies hire seasonal workers to process LIHEAP applications across the state and complete weatherization measures in low-income homes. Approximately 20 fewer LIHEAP workers and 4 fewer weatherization workers may be hired or hours would be significantly curtailed. Individuals and families slated to receive benefits would no longer receive the utility payment benefits, creating a tremendous burden on these low-income clients.</p>

<p>Are there mandated federal services that the State would have to maintain even though federal funding is cut?          Are there other resources available to meet these needs?</p>	
5 %	<p>No, there are no mandated services.</p>
25 %	<p>No, there are no mandated services.</p>

Department of Workforce Services  
**Neighborhood Stabilization Program**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	14.264
Agency contact name and phone number	Gordon D. Walker, 801/526-9554 Kimberley Brown Schmeling, 801/526-9504

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 1,753,578
Number of FTEs	.4
Recipients/Clients Served	20 single-family homes purchased and re-sold, benefitting 40 families and 20 neighborhoods
Describe Recipients/Clients Served	The Neighborhood Stabilization Program provides emergency assistance to state and local governments to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight within their communities. Funding is made available by the federal government.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

<b>Funding Information</b>	<b>5 %</b>	<b>25 %</b>
Federal	(\$87,679)	(\$438,395)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$87,679)</b>	<b>(\$438,395)</b>

<b>FTEs</b>	0	-4
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	No maintenance of effort is required.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	All available funding was approved by Congress in 2009 and 2011. No new funding is planned to be received, so proposed federal cuts would not affect this program.
<b>25 %</b>	All available funding was approved by Congress in 2009 and 2011. No new funding is planned to be received, so proposed federal cuts would not affect this program.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
<b>5 %</b>	No effects anticipated.

<b>25 %</b>	No effects anticipated.
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Are there mandated federal services that the State would have to maintain even though federal funding is cut?  
Are there other resources available to meet these needs?

<b>5 %</b>	No, there are no mandated services.
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<b>25 %</b>	No, there are no mandated services.
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Department of Workforce Services  
**Refugee Cash and Medical Assistance**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	CFDA 93.566 — Cash and Medical Assistance only
Agency contact name and phone number	Dan Schuring (801) 526-4306

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 5,628,706
Number of FTEs	7.35
Recipients/Clients Served	1147
Describe Recipients/Clients Served	Refugees

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$281,435)	(\$1,407,177)
State:		
General Fund	0	0
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$281,435)</b>	<b>(\$1,407,177)</b>

<b>FTEs</b>	-2.5	-7.35
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. )	None.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	Refugee Cash and Medical are mandated activities by federal statute and regulation. Services that must be maintained are Refugee Cash Assistance, Refugee Medical Assistance, Health Screening, and Underage Refugee Minor. These benefits cannot be eliminated without statute and regulation changes to Immigration and Naturalization Act. Administrative costs can be reduced at state level by reducing FTEs.
<b>25 %</b>	Refugee Cash and Medical are mandated activities by federal statute and regulation. Services that must be maintained are Refugee Cash Assistance, Refugee Medical Assistance, Health Screening, and Underage Refugee Minor. These benefits cannot be eliminated without statute and regulation changes to Immigration and Naturalization Act. Administrative costs can be reduced at state level by reducing FTEs.

<p>What would be the impact on recipients (including state and local agencies) receiving these services?          What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?</p>	
5 %	A reduction of 2.5 FTEs would seriously impact services to customers.
25 %	A reduction of 25% would eliminate all FTEs assigned to work on these activities and would critically impact services to customers as well as other partners serving these customers.

<p>Are there mandated federal services that the State would have to maintain even though federal funding is cut?          Are there other resources available to meet these needs?</p>	
5 %	Refugee Cash and Medical are mandated activities by federal statute and regulation. Services that must be maintained are Refugee Cash Assistance, Refugee Medical Assistance, Health Screening, and Underage Refugee Minor. These benefits cannot be eliminated without statute and regulation changes to Immigration and Naturalization Act.
25 %	Refugee Cash and Medical are mandated activities by federal statute and regulation. Services that must be maintained are Refugee Cash Assistance, Refugee Medical Assistance, Health Screening, and Underage Refugee Minor. These benefits cannot be eliminated without statute and regulation changes to Immigration and Naturalization Act.

Department of Workforce Services  
**Supplemental Nutrition Assistance Program**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	10.551, 10.561
Agency contact name and phone number	Dan Schuring, (801) 526-4306

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 431,893,320
Number of FTEs	409.78
Recipients/Clients Served	277,454 avg. persons per month
Describe Recipients/Clients Served	Low income households- employed and unemployed, with and without children.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$21,594,666)	(\$107,973,330)
State:		
General Fund	(1,152,959)	(5,764,795)
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$22,747,625)</b>	<b>(\$113,738,125)</b>

  

<b>FTEs</b>	-24.31	-121.54
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<b>Maintenance of Effort</b> <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	Most non-benefit costs are at a 50/50 match rate for SNAP. In 2012 the State portion of the SNAP costs were: \$23,059,179.68
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	This program provides financial assistance to purchase food. Any cuts that affect the benefit levels increase hunger and food insecurity in the community. This is an entitlement program and we must serve whoever is eligible for the program. Eligibility rules are set by federal regulation.
<b>25 %</b>	This program provides financial assistance to purchase food. Any cuts that affect the benefit levels increase hunger and food insecurity in the community. This is an entitlement program and we must serve whoever is eligible for the program. Eligibility rules are set by federal regulation.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
<b>5 %</b>	If the cut is to non-benefit funding only we would need to reduce staffing and this would decrease service levels and accuracy for the customers. If the cuts were to the benefits then the impact could be significant with an

	increase in hunger and food insecurity.
<b>25 %</b>	A reduction this large would have an impact on services. We are mandated to serve all who are eligible so the service levels and program accuracy would potentially suffer. Cuts of this magnitude to benefits would have far reaching impacts in the general economy. One hundred million dollars lost to the food industry would have a significant impact with a ripple of lost jobs, hunger and homelessness.

Are there mandated federal services that the State would have to maintain even though federal funding is cut?  
 Are there other resources available to meet these needs?

<b>5 %</b>	All eligible persons must be served.
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<b>25 %</b>	All eligible persons must be served.
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Department of Workforce Services  
**Temporary Assistance For Needy Families (TANF)**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	93.558
Agency contact name and phone number	Dan Schuring (801) 526-4306

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 59,583,429
Number of FTEs	316.75
Recipients/Clients Served	6,202
Describe Recipients/Clients Served	Unemployed and underemployed families with dependent children.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

<b>Funding Information</b>	<b>5 %</b>	<b>25 %</b>
Federal	(\$2,979,171)	(\$14,895,857)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$2,979,171)</b>	<b>(\$14,895,857)</b>

<b>FTEs</b>	-2.0	-45 to -50
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The state provides maintenance of effort of \$20,414,000. That amount would likely not change.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	If cuts are left to the discretion of the department, the activities most likely to be eliminated in this scenario are ones that are not employment-related. Specifically, after school care to vulnerable children and two-parent family formation and maintenance activities would be cut. No change in statute would be necessary.
<b>25 %</b>	If cuts are left to the discretion of the department, then the activities listed in the 5% scenario would be eliminated first, followed by other non-employment activities such as homelessness prevention, home baby visits, and other discretionary contracts. Also likely to be cut would employment-related but non-mandatory programs such as mental health counseling and training to non-FEP customers. In order to reach the 25% target, the department would also have to reduce the amount of TANF that pays for Child Care by about \$4 million. This option, if the Child Care grant were also forced to make cuts, would seriously impact that program. With the reduction of the above-mentioned services, an accompanying reduction of staff by about 10% would also be likely. Another option is to cut or reduce the amount of TANF transferred to the SSBG grant. Currently, 10% of the base TANF grant is scheduled to be transferred to SSBG, which is managed by the Department of Human Services (DHS). Since the amount of the transfer is determined by the legislature, approval by that body would be necessary.

<p>What would be the impact on recipients (including state and local agencies) receiving these services?          What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?</p>	
5 %	<p>The elimination of the after school programs would affect at-risk youths throughout the state, who, through the programs, develop critical life skills and are encouraged to avoid out-of-wedlock pregnancies. Similarly, if the Marriage Commission, which provides two-parent family formation activities, were eliminated, young people considering marriage would have less information available to them regarding the development and maintenance of successful marriages.</p>
25 %	<p>In addition to the impact described in the 5% scenario, many other individuals and families throughout the state would be affected if the 25% scenario were enacted. The working poor would be the hardest hit, no longer having access to such programs as housing assistance, training, mental health counseling, winter shelter, and subsidized child care.</p>

<p>Are there mandated federal services that the State would have to maintain even though federal funding is cut?          Are there other resources available to meet these needs?</p>	
5 %	<p>No mandatory services will be affected.</p>
25 %	<p>If the activities discussed above are sufficient to meet the 25% cut, then no mandated services will be affected. However, if the cuts fall short of the target, then the department will likely reduce the grant amount given to each client. No other funding resources are available to meet these needs. It should also be noted that, beginning in FY 12, supplemental TANF federal funding, about \$8.7 million, has already been eliminated from the TANF money available to the state.</p>

Department of Workforce Services  
**Trade Adjustment Assistance**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	17.245
Agency contact name and phone number	Dan Schuring, (801) 526-4306

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 3,037,051
Number of FTEs	10.35
Recipients/Clients Served	555
Describe Recipients/Clients Served	Dislocated workers from Trade Adjustment Assistance Act impacted companies. Services include job training, Unemployment Insurance and wage subsidies.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$151,853)	(\$759,263)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$151,853)</b>	<b>(\$759,263)</b>

<b>FTEs</b>	0	-1.3
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no Maintenance of Effort requirements for this program.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	This is a mandatory and entitlement based federal program driven by approval on a company by company basis. Any funding cuts would require corresponding program changes, resulting in fewer approvals and therefore fewer customers served. This level of cut would not require a statutory change.
<b>25 %</b>	This is a mandatory and entitlement based federal program driven by approval on a company by company basis. Any funding cuts would require corresponding program changes, resulting in fewer approvals and therefore fewer customers served. This level of cut would not require a statutory change.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
<b>5 %</b>	No impact.

25 %	Impact would only be minimal to the customers as the majority of Trade funds are entitlement based on eligible clients.
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Are there mandated federal services that the State would have to maintain even though federal funding is cut?  
Are there other resources available to meet these needs?

5 %	Services would continue. Funding is available to expend for 3 years. Funds are expended based on eligible clients.
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25 %	Services would continue. Fewer clients would be served or additional funds would be requested based on program needs. Trade Unemployment Insurance Benefits and wage subsidies are based on need and would not be reduced if there are eligible clients. Training services would be reduced unless additional federal funds are acquired.
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Department of Workforce Services  
**Unemployment Insurance**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	17.225 — Unemployment Insurance Administration only
Agency contact name and phone number	Dan Schuring (801) 526-4306

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 32,247,218
Number of FTEs	258
Recipients/Clients Served	Not available
Describe Recipients/Clients Served	Unemployment Insurance claimants, employers

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,612,361)	(\$8,061,805)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$1,612,361)</b>	<b>(\$8,061,805)</b>

<b>FTEs</b>	-13	-65
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	None.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	Very little impact, all UI program activities should be able to continue with little interruption.
<b>25 %</b>	Significantly longer call wait times, UI benefit payments may take longer to get issued, integrity and compliance programs would be reduced leading to reduced detection of UI benefit overpayments, less employer audits, less collections, all of which results to a negative impact on the UI Trust Fund.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
<b>5 %</b>	Slightly longer call wait times on UI claimants filing initial claims or calling with questions

<b>25 %</b>	Significantly longer call wait times, UI benefit payments may take longer to get issued, and appeals would take longer to be resolved. UI integrity and compliance programs would be reduced significantly leading to reduced detection of UI benefit overpayments, less employer audits, less collections, all of which results to a negative impact on the UI Trust Fund.
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Are there mandated federal services that the State would have to maintain even though federal funding is cut?  
Are there other resources available to meet these needs?

<b>5 %</b>	The UI division is required to maintain efforts related to core UI activities including UI claims processing, appeals, quality control, tax assessments and collections, UI integrity and compliance activities, however the state is given substantial lee-way in determining how much resources are allocated to each activity.
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<b>25 %</b>	The UI “Special Administrative Fund” (SAF) could potentially be used (after FY 2012) to help augment the UI administrative grant fund reduction, however this would negatively impact the current training and re-employment programs it currently funds.
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Department of Workforce Services

**Wagner-Peyser/Veterans**

Plan of Potential 5 % and 25 % Federal Receipts Reductions

Based on Fiscal Year 2012

—Does not include ARRA—

CFDA numbers that comprise this program	Wagner-Peyser: 17.207 — Employment Services only Veterans: 17.801, 17.804, 17.807
Agency contact name and phone number	Dan Schuring (801) 526-4306

Fiscal Year 2012 federal program information:

Federal Receipts	Wagner-Peyser: \$6,554,795 Veterans: \$981,509
Number of FTEs	Wagner-Peyser: 112.40 Veterans: 15.30
Recipients/Clients Served	129,043
Describe Recipients/Clients Served	Job seekers; in the case of Veterans, job seekers who have served in the US military

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$376,815)	(\$1,884,076)
State:		
General Fund	0	0
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$376,815)</b>	<b>(\$1,884,076)</b>

<b>FTEs</b>	-5.7	-28.5
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	None
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

<b>5 %</b>	Both Wagner-Peyser and Veterans are almost completely FTE driven; thus, a 5% reduction in funding would result in a reduction of staffing of approximately 6 FTE's. No change in statute would be necessary.
<b>25 %</b>	A 25% reduction in funding would result in a corresponding reduction of staffing, or approximately 28 FTE's. No change in statute would be necessary.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	A reduction of 6 FTE's would not seriously impact services rendered to recipients.
25 %	A reduction of 28 FTE's would limit the availability of services to clients coming into employment centers, and employers seeking for assistance in recruiting.

<p>Are there mandated federal services that the State would have to maintain even though federal funding is cut?          Are there other resources available to meet these needs?</p>	
5 %	No mandatory services will be affected.
25 %	Mandatory services will still be provided, but the speed, efficiency and quality of providing those services may be affected.

Department of Workforce Services  
**Workforce Investment Act (WIA)**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2012  
—Does not include ARRA—

CFDA numbers that comprise this program	17.258, 17.259, 17.260, 17.277, 17.278
Agency contact name and phone number	Dan Schuring, (801) 526-4306

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 15,022,960
Number of FTEs	62.04
Recipients/Clients Served	347,506
Describe Recipients/Clients Served	WIA clients are economically disadvantaged Adults and Youth and Dislocated Workers who have lost employment in the past 2 years and are unlikely to return to their previous occupation or industry. Services include core, intensive and training services. The majority of the customers served also are served under the Wagner-Peyser funding as all adults 18 and older receiving DWS services are counted for both populations.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

<b>Funding Information</b>	<b>5 %</b>	<b>25 %</b>
Federal	(\$751,148)	(\$3,755,740)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
_____		
Other Fund:		
_____		
Dedicated Credits		
Other: _____		
Other: _____		
<b>TOTAL</b>	<b>(\$751,148)</b>	<b>(\$3,755,740)</b>

  

<b>FTEs</b>	-6	-4
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<b>Maintenance of Effort</b> (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no Maintenance of Effort requirements for this program.
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Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
<b>5 %</b>	The impact of a 5% reduction would be minimal.
<b>25 %</b>	Less training funds would be available to serve clients, with fewer DWS employees providing services. Unless the federal requirements also change, this would impact the number of clients served.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?
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