

Board of Pardons

Ongoing State Funds	One-time State Funds	Funding Reductions	Source	Requires Other Changes?
	\$ (500,000)	Board of Pardons - Nonlapsing Balance Analysis - Since FY 2010 the Board of Pardons and Parole has had revenue exceed expenditures by \$90,000 each year. Consider reducing funding by amount or a portion of this amount. In addition, while the Board was given authority to spend the accumulated \$500,000 total balance on certain one-time expenditures, the Board has yet to expend it. The Analyst recommends considering reducing funding by this amount or a portion of it.	COBI; Budget History Analysis	no

Governor's Office

Ongoing State Funds	One-time State Funds	Funding Reductions	Source	Requires Other Changes?
	\$ (200,000)	Gov - Character Education Nonlapsing Balances - On average, the Character Education line item has spent about \$35,500 per year since FY 2009 – in FY 2013 the spending total was about \$148,600. The Character Education line item has a \$200,700 General Fund ongoing appropriation built into its base budget. It also has an estimated \$215,400 in nonlapsing balances for FY 2014. The unexpended balances report for this line item shows a balance of \$311,900 available to spend. With this one-time reallocation of \$200,000, the Character Education line item will have a balance of about \$111,900 available to spend for the program in FY 2014.	Trend Analysis	

Public Safety

Ongoing Funds	One-time Funds	Funding Reductions	Source	Requires Other Changes?
	\$ (3,000,000)	Driver License NLB Restricted Account - There is approximately \$6.3 million in carryover balance from the last year of which about \$3 M is obligated. The nonlapsing balance in this line item is due to a structural imbalance that the Legislature has since addressed in the 2012 General Session. Since then, there have been increased expenditures within the Driver License line item which is largely funded with Transportation Restricted - Public Safety Account. Currently expenditures have increased over revenue and have depleted the balance. The Department reports expected expenditures for FY 2014 that will further deplete the balance however the Legislature should consider returning some of the balance back to the fund restricted account in order to have direction over the use of funds in the future.	2013 COBI, Dialogue with DPS	
	\$ (3,000,000)	DPS NLB Unrestricted Amount - After speaking with the Department, the Analyst recommends the Subcommittee consider reducing a portion of the unrestricted Nonlapsing balance for FY 2014 for consideration of use in other areas as determined by the Legislature. The Department accounted for much of the balance such as money can only be used for restricted or designated purposes and cannot lapse it to the General Fund. However, a balance of unrestricted money may be available for use by the Legislature. While the Department may be able to spend it on agency priorities, this may be of interest to the Legislature to spend it on priorities other than what the agency plans. The Subcommittee should rconsider reallocating a portion or all of this amount.	COBI, Dialogue with DPS	no
\$ (100,000)		DPS - Liquor Law Enforcement - There is the Alcohol Beverage Enforcement fund which is currently "off-budget". Funding is made up of 1% of all gross alcohol sales. This funding is used for the operation of the liquor law enforcement program at the Department of Public Safety as stipulated in UCA 32B-2-305. There is a formula-driven ration that the Department must adhere to of which is paid out of both this fund and General Fund. The legislature may consider decreasing General Fund ongoing by \$90,000 and directing the Department to increase expenditure from this account. Also there may be one-time resources that may qualify for expenses that the General Fund currently covers. The Analyst further recommends converting this fund into a restricted account.	In-depth "Off-Budget" Fund Report	should the Legislature decide to convert this fund into a restricted account, it will require a statutory change
	\$ (97,000)	DPS - Trooper Overtime Savings - the building block followup report identified some unspent funds intended for trooper overtime (of a total of \$1 million). Should the Legislature decide to use these funds for other priorities this money can be reduced one-time for other priority considerations.	Building Block Followup Report	no
	850,000	DPS - Federal Asset Forfeiture Grant - For FY 2015, the Department is requesting \$750,000 in Federal Funds from the Federal Asset Forfeiture grant. Certain qualified expenses may be made from these funds. While the Department is requesting \$750,000 there is approximately \$1.6 million available from this grant. The Legislature could reasonably decide to increase the amount to pay for qualified expenses. This is an alternative revenue source that may pay for items that previuolsy might have been paid with General Fund money.	Federal Funds Report	no

Courts

Ongoing State Funds	One-time State Funds	Funding Reductions	Source	Requires Other Changes?
\$ (100,000)	\$ (300,000)	CRTS - General Operations -Much of what funds the costs in this line item are funds from the General Fund Restricted - State Court Complex Account. The current lease payment is \$5.7 million of which \$4.5 million is paid from this account. There is a fund balance of \$3.3 million however expenditures exceed revenue from this account. However the Legislature may consider qualifying expenses to cover costs currently funded with the General Fund.	COBI, Restricted Fund analysis	Increase Restricted account by matching amount

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\$ 100,000	\$ 300,000	General Fund Restricted - State Court Complex Account	Restricted Fund analysis	no

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na	na	Juror, Witness, Interpreter Line Item - This line item has deficit spending authority. Technically funding may be added to this line item without specific authority from the Legislature on a case by case basis. The Analyst recommends adding a provision in statute disallowing additional FTE's other than the current level without specific approval. In addition the Analyst recommends adding the following intent language <i>"The Legislatue intends that the Courts submit a report to the Executive Office and Criminal Justice Appropriations Subcommittee during the 2014 interim detailing expenses from this account, trends and efforts made to minimize expenses, and maximize performance."</i>	COBI	statutory

Ongoing State Funds	One-time State Funds	Funding Reductions	Source	Requires Other Changes?
	\$ (250,000)	GAL - Nonlapsing Balance - Changes during the last few General Sessions have changed the way Guardian ad Litem operates. After discussing with the Guardian ad Litem about commitments, the Analyst recommends the Subcommittee consider up to \$250,000 in unspent funds for reallocation.	2013 Actual	no

Ongoing State Funds	One-time State Funds	Funding Reductions	Source	Requires Other Changes?
\$ (304,000)		DOC - Lower Offsite outpatient care costs "We compared UDC's offsite outpatient medical costs with another Utah provider and found UDC's rates were 49 percent higher than the other provider's fiscal year 2013 rates. Reducing rates could lead to annual savings of approximately \$304,000.	Audit	
\$ (167,000)		DOC - Lower prescription drug Purchases "We compared UDC's pharmaceutical costs with three other Utah providers. Overall, we found UDC receives favorable pricing, but it pays significantly higher prices for some drugs. Reducing the cost of those drugs could potentially save \$167,000 annually."	Audit	
\$ (89,000)		DOC - Streamline duplicative medical claims processing "A recent UDC internal audit estimated an annual personnel cost savings of \$89,000, by switching to an electronic medical claims system. This UDC internal audit was released last year, but we have revisited the issue because its recommendation has gone unimplemented."	Audit	
\$ (140,000)		DOC - Eliminate errors in manual claims processing "The Department currently devotes approximately \$89,000 in resources to manually process medical claims.... Studies show that manual entry generally has around a two percent error rate, in addition to potential risks that accompany an unmonitored contract. Therefore, approximately \$140,000 of offsite medical claims had an error, assuming two percent of the claims had data entry errors. While this does not necessarily represent over- or underpayments, we are concerned that the errors likely occurred."	Audit	
\$ (240,000)		DOC - Menu Portion Sizes for female inmates "In 2005, the Clinical Services director advised Culinary Services that the daily caloric amount for female inmates should not exceed 1,800 calories. However, during audit fieldwork, we found that female inmates were still being fed 2,600 calories per day. If Culinary Services had implemented the recommended diet suggested by Clinical Services, they could have saved about \$240,000 annually or about \$1.2 million in food costs between 2008 and 2012."	Audit	
\$ (1,000,000)		DOC - Maximize Draper and other food cost purchases similar to that of Gunnison prison "There are about \$1 million potential annual savings possible (\$5 million over five years) if the Draper prison, and the halfway houses, can lower food prices commensurate with the Gunnison prison by utilizing opportunity buys or second market purchases."	Audit	
	\$ (22,607,600)	DOC - Corrections Audit/NLB FY 2013 Closing amount	2013 Actual	
\$ (888,100)	\$	DHS - Final DORA Study Demonstrated "DORA did not have a significant impact on participants when compared to similar offenders on traditional probation and parole" - Use \$888,100 ongoing General Fund from Dept of Corrections currently being used for additional parole officers instead for substance abuse treatment or other Legislative priorities since there is no demonstrated savings (need to get funds from EOCJ subcommittee). Also consider removing all DORA funds (\$3,654,000) and use for other priorities.	DORA study	Statutory Change

Juvenile Justice Services				
Ongoing State Funds	One-time State Funds	Funding Reductions	Source	Requires Other Changes?
\$ (439,400)		DJJS - Weber Valley Detention Center. Ongoing reduction of General Fund to reallocate within the division for receiving centers or other services.		no
	\$ (290,000)	DJJS - Nonlapsing Balances.		no
	\$ (400,000)	DJJS - Social Services Block Grant. Reallocation of reserves		

Attorney General				
Ongoing State Funds	One-time State Funds	Funding Reductions	Source	Requires Other Changes?
\$ (200,000)		AG - Communications Portal. Ongoing General Fund decrease to reallocate within the office.		no
	\$ (224,000)	AG - Nonlapsing Balances. One-time reduction to cover deficit in Contract Attorneys line item		no