

Office of the
Legislative Fiscal Analyst

FY 2002 Budget Recommendations

Joint Appropriations Subcommittee for
Executive Offices and Criminal Justice

Office of Planning and Budget

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

1.0 Office of Planning and Budget

The Office of Planning and Budget is organized to provide both advisory and global information to the Governor and other state agencies.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
Financing			
General Fund	3,718,400		3,718,400
Federal Funds	100,000		100,000
Dedicated Credits Revenue	293,200		293,200
Olympic Special Revenue	211,200	130,500	341,700
Transfers - Administrative Services	162,000		162,000
Transfers - Comp Emergency Mgt	25,000		25,000
Transfers - Department of Community an	300,000		300,000
Transfers - Trust Lands Administration	25,000		25,000
Total	\$4,834,800	\$130,500	\$4,965,300
Programs			
Science and Technology	245,000		245,000
Administration	766,300	130,500	896,800
Planning and Budget Analysis	758,900		758,900
Demographic and Economic Analysis	709,600		709,600
Resource Planning and Legal Review	386,300		386,300
Information Technology	983,700		983,700
State and Local Planning	985,000		985,000
Total	\$4,834,800	\$130,500	\$4,965,300
FTE/Other			
Total FTE	51		51
Vehicles	2	0	2

2.0 Issues: Office of Planning and Budget

2.1 UPED Reprogramming

If additional funding becomes available the Analyst recommends funding the reprogramming of Utah Process Economic and Demographic model (UPED). Funding requirements would be \$50,000 in FY 2001 and \$100,000 in FY 2002. The UPED model is relied on by state agencies and the Legislature and needs to be updated for the 2000 Census. Funding should be considered one-time.

2.2 Deputy Olympic Coordinator

The Analyst recommends funding the Deputy Olympic Coordinator from the Olympic Special Revenue Fund. The position has already been filled and requires an appropriation of \$106,500 in FY 2001 and funding of \$130,500 in FY 2002. Funding should be considered one-time.

2.3 Nonlapsing Intent Language

It is the intent of the Legislature that funding for the Office of Planning and Budget be nonlapsing.

3.1 Administration

Recommendation

The Analyst recommends \$896,800 for the Administration section.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	580,500	567,600	554,100	(13,500)
General Fund, One-time		(3,400)		3,400
Dedicated Credits Revenue	100	1,000	1,000	
Olympic Special Revenue	211,700	216,200	341,700	125,500
Beginning Nonlapsing	25,200	149,800		(149,800)
Closing Nonlapsing	(97,900)			
Total	\$719,600	\$931,200	\$896,800	(\$34,400)
Expenditures				
Personal Services	623,700	660,600	767,100	106,500
In-State Travel	2,800	5,200	8,200	3,000
Out of State Travel	12,300	20,900	12,300	(8,600)
Current Expense	69,300	209,200	97,800	(111,400)
DP Current Expense	11,500	35,300	11,400	(23,900)
Total	\$719,600	\$931,200	\$896,800	(\$34,400)
FTE/Other				
Total FTE	9	9	9	
Vehicles		2	2	

Purpose

The Administrative Support program provides accounting, technical, and clerical support to the office. The duties of this program include personnel management, internal budget development, travel arrangements, program development and other support functions as necessary.

3.2 Science and Technology

Recommendation The Analyst recommends \$245,000 for Science and Technology.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	51,000	71,400	70,800	(600)
General Fund, One-time		(500)		500
Dedicated Credits Revenue	119,800	103,000	149,200	46,200
Transfers - Comp Emergency Mgt	21,900	25,000	25,000	
Beginning Nonlapsing		100		(100)
Closing Nonlapsing	(100)			
Total	<u>\$192,600</u>	<u>\$199,000</u>	<u>\$245,000</u>	<u>\$46,000</u>
Expenditures				
Personal Services	59,400	94,600	87,000	(7,600)
In-State Travel	500	3,900	3,900	
Out of State Travel	8,800	9,000	9,000	
Current Expense	126,500	88,500	142,100	53,600
DP Current Expense	1,400	3,000	3,000	
Other Charges/Pass Thru	(4,000)			
Total	<u>\$192,600</u>	<u>\$199,000</u>	<u>\$245,000</u>	<u>\$46,000</u>
FTE/Other				
Total FTE	2	2	2	

Purpose The Science and Technology program was created in 1973. The State Science Advisor serves as Executive Secretary to the Advisory Council on Science and Technology. The Advisor also acts as counsel to the Governor on matters of science and technology.

3.3 Information Technology

Recommendation The Analyst recommends \$983,700 for Information Technology.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
Financing				
General Fund	808,100	834,400	821,700	(12,700)
General Fund, One-time		(5,100)		5,100
Dedicated Credits Revenue	4,000			
Transfers - Administrative Services	165,500	162,000	162,000	
Beginning Nonlapsing		50,000		(50,000)
Closing Nonlapsing	(64,200)			
Total	<u>\$913,400</u>	<u>\$1,041,300</u>	<u>\$983,700</u>	<u>(\$57,600)</u>
Expenditures				
Personal Services	724,800	795,300	833,100	37,800
In-State Travel	500	2,800	1,700	(1,100)
Out of State Travel	7,900	9,400	4,900	(4,500)
Current Expense	99,900	183,200	93,400	(89,800)
DP Current Expense	80,300	50,600	50,600	
Total	<u>\$913,400</u>	<u>\$1,041,300</u>	<u>\$983,700</u>	<u>(\$57,600)</u>
FTE/Other				
Total FTE	11	11	11	

Purpose

This section houses the LAN team for the Governor’s Office. The duties of this section revolve around all aspects of computer use and related communications technologies. This section also houses the Chief Information Officer for the State and his staff.

3.4 Planning and Budget

Recommendation

The Analyst recommends \$758,900 for Planning and Budget Analysis.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
Financing				
General Fund	730,000	776,000	758,900	(17,100)
General Fund, One-time		(4,900)		4,900
Dedicated Credits Revenue	600			
Closing Nonlapsing	(2,100)			
Total	<u>\$728,500</u>	<u>\$771,100</u>	<u>\$758,900</u>	<u>(\$12,200)</u>
Expenditures				
Personal Services	679,800	720,000	707,800	(12,200)
In-State Travel	1,600	1,800	1,800	
Out of State Travel	6,400	6,500	6,500	
Current Expense	35,200	37,200	37,200	
DP Current Expense	5,500	5,600	5,600	
Total	<u>\$728,500</u>	<u>\$771,100</u>	<u>\$758,900</u>	<u>(\$12,200)</u>
FTE/Other				
Total FTE	11	11	11	

Purpose

The Planning and Budget Analysis Program is responsible for development and presentation of the Governor's budget recommendations. Analysts in this section compare each budget against priorities set by the Governor in an attempt to address both State and local concerns. Budget analysts also participate in agency hearings during the appropriations process, trace agency sponsored legislation, and review each appropriations bill prior to the Governor signing.

3.5 Demographic and Economic Analysis

Recommendation

The Analyst recommends \$709,600 for Demographic and Economic Analysis. If additional funding becomes available the Analyst would recommend an appropriation of \$50,000 in FY 2001 and an appropriation of \$100,000 in FY 2002 to allow OPB to reprogram the UPED model.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	519,100	563,000	552,100	(10,900)
General Fund, One-time		(3,500)		3,500
Federal Funds	466,900	208,700		(208,700)
Dedicated Credits Revenue	52,800	212,800	143,000	(69,800)
Transfers - Trust Lands Administration	18,700	14,500	14,500	
Beginning Nonlapsing	110,700	64,900		(64,900)
Closing Nonlapsing	(88,400)			
Total	\$1,079,800	\$1,060,400	\$709,600	(\$350,800)
Expenditures				
Personal Services	510,400	487,100	532,700	45,600
In-State Travel	1,600	900	900	
Out of State Travel	8,500	8,200	8,200	
Current Expense	466,400	523,900	161,800	(362,100)
DP Current Expense	92,900	40,300	6,000	(34,300)
Total	\$1,079,800	\$1,060,400	\$709,600	(\$350,800)
FTE/Other				
Total FTE	9	9	9	

Purpose

The Demographic and Economic section of OPB has several responsibilities, including baseline population and employment projections, socio economic impact projections, census data retention and dissemination, fiscal impact analysis, revenue projections, and other special projects as assigned. The section focuses efforts on providing concerned entities with an economic perspective of issues facing the State.

The population and employment projections generated through UPED model system provide the benchmark data for a variety of state planning activities. Chief among these are state revenue projections, transportation system planning, state facility planning (including higher and public ed.), air quality analysis and regulatory planning, water supply planning, and local government land use planning. The system needs to be updated to reflect the results of the 2000 Census. It also needs to be reprogrammed and documented so that it can continue to advise planning decisions during the next decade.

3.6 Resource Planning and Legal

Recommendation The Analyst recommends \$386,300 for the Resource, Planning and Legal Section.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	292,700	282,900	275,800	(7,100)
General Fund, One-time		(2,000)		2,000
Federal Funds	259,400	231,500	100,000	(131,500)
Transfers - Trust Lands Administration	54,300	10,500	10,500	
Beginning Nonlapsing		34,300		(34,300)
Closing Nonlapsing	(34,300)			
Total	\$572,100	\$557,200	\$386,300	(\$170,900)
Expenditures				
Personal Services	302,000	302,900	297,800	(5,100)
In-State Travel	2,600	4,100	4,100	
Out of State Travel	7,200	2,600	2,600	
Current Expense	257,100	244,600	78,800	(165,800)
DP Current Expense	3,200	3,000	3,000	
Total	\$572,100	\$557,200	\$386,300	(\$170,900)
FTE/Other				
Total FTE	5	5	5	

Purpose The resource planning and legal review personnel coordinate review and comment on federal and state sponsored development activities in the state, and federally funded programs within the state. Such programs and proposals are evaluated for conflicts with legislative intent and policy, consistency among programs, impact to the economic or physical resources of the state and duplication of effort. Under this section there is also the State Resource Development Coordinating Committee (RDCC) which reviews proposals and policies as indicated, personnel which assist state agencies with review of proposed state rules, and personnel which assist with wetlands development coordination and issues.

3.7 State and Local Planning

Recommendation The Analyst recommends \$985,000 for State and Local Planning

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	611,600	690,200	685,000	(5,200)
General Fund, One-time		(1,100)		1,100
Transfers - Department of Community an	313,900	400,000	300,000	(100,000)
Beginning Nonlapsing	186,700	234,300		(234,300)
Closing Nonlapsing	(246,400)			
Total	\$865,800	\$1,323,400	\$985,000	(\$338,400)
Expenditures				
Personal Services	179,000	219,600	215,500	(4,100)
In-State Travel	11,300	12,300	12,300	
Out of State Travel	600	7,300	7,300	
Current Expense	672,900	1,081,400	747,100	(334,300)
DP Current Expense	2,000	2,800	2,800	
Total	\$865,800	\$1,323,400	\$985,000	(\$338,400)
FTE/Other				
Total FTE	4	4	4	

Purpose

The Planning section of GOPB provides leadership in strategic and comprehensive planning, serves as a resource for state agencies and local governments, provides quality technical assistance, and facilitates intergovernmental coordination in the area of planning. This section fulfills the statutory obligations of GOPB to staff the Utah Advisory Commission on Intergovernmental Relations, the Legislative Compensation Commission and the Utah Quality Growth Commission. The Quality Growth Commission administers local government planning grants and the LeRay McAllister Critical Land Conservation Fund. They also make recommendations to the Legislature regarding growth issues and implementing quality growth principles.

4.0 Additional Information: Office of Planning and Budget

4.1 Funding History

	1998	1999	2000	2001	2002
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	2,633,100	3,169,800	3,593,000	3,785,500	3,718,400
General Fund, One-time	150,000			(20,500)	
Federal Funds	178,600	335,700	726,300	440,200	100,000
Dedicated Credits Revenue	231,800	221,800	177,300	316,800	293,200
Olympic Special Revenue	123,900	176,100	211,700	216,200	341,700
Transfers - Administrative Services	13,400	210,300	165,500	162,000	162,000
Transfers - Comp Emergency Mgt	79,400	99,500	21,900	25,000	25,000
Transfers - Department of Community an	561,600	438,400	313,900	400,000	300,000
Transfers - Trust Lands Administration	204,600	150,400	73,000	25,000	25,000
Beginning Nonlapsing	217,100	269,000	322,600	533,400	
Closing Nonlapsing	(269,000)	(322,600)	(533,400)		
Total	\$4,124,500	\$4,748,400	\$5,071,800	\$5,883,600	\$4,965,300
Programs					
Science and Technology	321,800	280,000	192,600	199,000	245,000
Administration	634,900	715,500	719,600	931,200	896,800
Planning and Budget Analysis	704,300	738,600	728,500	771,100	758,900
Demographic and Economic Analysis	743,800	784,500	1,079,800	1,060,400	709,600
Resource Planning and Legal Review	408,600	514,500	572,100	557,200	386,300
Information Technology	626,800	887,700	913,400	1,041,300	983,700
State and Local Planning	684,300	827,600	865,800	1,323,400	985,000
Total	\$4,124,500	\$4,748,400	\$5,071,800	\$5,883,600	\$4,965,300
Expenditures					
Personal Services	2,690,400	3,024,300	3,079,100	3,280,100	3,441,000
In-State Travel	24,800	20,100	20,900	31,000	32,900
Out of State Travel	44,600	44,900	51,700	63,900	50,800
Current Expense	1,090,300	1,541,300	1,727,300	2,368,000	1,358,200
DP Current Expense	251,900	93,300	196,800	140,600	82,400
DP Capital Outlay	10,600				
Capital Outlay		24,500			
Other Charges/Pass Thru	11,900		(4,000)		
Total	\$4,124,500	\$4,748,400	\$5,071,800	\$5,883,600	\$4,965,300
FTE/Other					
Total FTE	48	52	51	51	51
Vehicles				2	2