

Issue Brief – Risk Management ISF – Fees

NUMBER CFGO-08-04

	FY 2008 Current	FY 2009 Proposed	Difference	FY 2009 # Units	Revenue Change
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SUMMARY

In accordance with UCA 63-38-3.5, the following fees are proposed for the services of the Division of Risk Management in FY 2009.

Liability Premiums

Administrative Services	265,864	265,864	0		0
Agriculture	39,349	39,349	0		0
Alcoholic Beverage Control	57,667	57,667	0		0
Attorney General's Office	92,766	92,766	0		0
Auditor	9,050	9,050	0		0
Board of Pardons	9,194	9,194	0		0
Capitol Preservation Board	7,900	7,900	0		0
Career Service Review Board	491	491	0		0
Commerce	63,318	63,318	0		0
Commission on Criminal and Juvenile Justice	4,498	4,498	0		0
Community and Culture	58,784	47,720	(11,064)	1	(11,064)
Corrections	633,967	583,967	(50,000)	1	(50,000)
Courts	288,472	278,472	(10,000)	1	(10,000)
Crime Victims Reparation	3,159	3,159	0		0
Deaf and Blind School	50,221	50,221	0		0
Education	217,108	217,108	0		0
Environmental Quality	88,317	88,317	0		0
Fair Park	15,000	15,000	0		0
Financial Institutions	12,444	12,444	0		0
Governor	22,486	22,486	0		0
Governor's Office of Planning and Budget	19,868	19,868	0		0
Governor's Office of Economic Development	0	40,000	40,000	1	40,000
Health	268,903	268,903	0		0
Heber Valley Railroad	20,000	24,000	4,000	1	4,000
House of Representatives	8,097	8,097	0		0
Human Resource Management	19,900	19,900	0		0
Human Services	743,832	743,832	0		0
Labor Commission	24,215	24,215	0		0
Insurance	29,551	29,551	0		0
Legislative Fiscal Analyst	5,154	5,154	0		0
Legislative Auditor	4,881	4,881	0		0
Legislative Printing	2,154	2,154	0		0
Legislative Research	13,051	13,051	0		0
Medical Education Council	842	842	0		0
National Guard	55,252	51,217	(4,035)	1	(4,035)
Natural Resources	274,779	274,779	0		0
Navajo Trust Fund	2,632	2,632	0		0
Public Lands	0	5,436	5,436	1	5,436
Public Safety	309,728	356,187	46,459	1	46,459
Public Service Commission	9,827	9,827	0		0
School and Institutional Trust Lands	20,518	20,518	0		0
Senate	4,278	4,278	0		0

	FY 2008 Current	FY 2009 Proposed	Difference	FY 2009 # Units	Revenue Change
Tax Commission	140,651	140,651	0		0
Technology Services	47,000	47,000	0		0
Treasurer	5,501	5,501	0		0
Utah Communication Network (UCAN)	10,000	10,000	0		0
Utah Science Technology and Research (USTAR)	0	34,042	34,042	1	34,042
Veteran's Affairs	0	5,911	5,911	1	5,911
Workforce Services	366,731	366,731	0		0
Transportation	2,169,000	2,108,250	(60,750)	1	(60,750)
Board of Regents	30,200	33,220	3,020	1	3,020
College of Eastern Utah	29,600	29,600	0		0
Dixie College	46,300	50,930	4,630	1	4,630
Salt Lake Community College	167,200	167,200	0		0
Snow College	37,800	41,580	3,780	1	3,780
Southern Utah University	87,000	87,000	0		0
UCAT Bridgerland	9,600	9,600	0		0
UCAT Davis ATC	12,200	12,200	0		0
UCAT Ogden Weber	13,000	13,000	0		0
UCAT Uintah ATC	5,000	5,000	0		0
UCAT Salt Lake Tooele	2,600	2,600	0		0
UCAT Dixie	1,000	1,000	0		0
UCAT Mountainlands	2,900	2,900	0		0
UCAT Southeast	1,200	1,200	0		0
UCAT Southwest	2,100	2,100	0		0
University of Utah	1,565,664	1,484,353	(81,311)	1	(81,311)
Utah State University	522,240	574,464	52,224	1	52,224
Utah Valley State College	176,581	194,239	17,658	1	17,658
Weber State University	207,200	207,200	0		0
School Districts	4,212,000	4,212,000	0		0
Subtotal, Liability Premiums			0		0

Property Premiums

Property premiums are based on the most recent property values and actual amount of property covered. Premiums may fluctuate if property values or coverage change.

Alcoholic Beverage Control	33,578	33,578	0		0
Agriculture	3,252	3,252	0		0
Attorney General	1,112	1,112	0		0
Board of Pardons	28	28	0		0
Capitol Preservation Board	150,831	150,831	0		0
Career Service Review Board	98	98	0		0
Commission on Criminal Juvenile Justice	147	147	0		0
Draper Prison	196,739	196,739	0		0
Gunnison Prison	62,367	62,367	0		0
Corrections Department	12,248	12,248	0		0
Courts	11,668	11,668	0		0
Crime Victims Reparations	136	136	0		0
Administrative Services Executive Director's Office	54	54	0		0
Fleet Operations	3,307	3,307	0		0
Purchasing	10,869	10,869	0		0
Archives	8,333	8,333	0		0
Facilities Construction and Management	252,064	252,064	0		0
Finance	480	480	0		0

	FY 2008 Current	FY 2009 Proposed	Difference	FY 2009 # Units	Revenue Change
Administrative Rules	24	24	0		0
Technology Services	99,763	99,763	0		0
Human Resource Management	112	112	0		0
Arts	21,682	21,682	0		0
History	10,230	10,230	0		0
Department of Community and Culture	187	187	0		0
Library	11,408	11,408	0		0
Commerce	488	488	0		0
Workforce Services	16,953	16,953	0		0
Health	10,926	10,926	0		0
Environmental Quality	9,654	9,654	0		0
DNR Executive Director's Office	3,142	3,142	0		0
Forestry, Fire and State Lands	13,476	13,476	0		0
Parks and Recreation	185,118	185,118	0		0
Wildlife Resources	174,182	174,182	0		0
Water Resources	2,320	2,320	0		0
Oil, Gas and Mining	823	823	0		0
Utah Geological Survey	1,106	1,106	0		0
Water Rights	1,052	1,052	0		0
Transportation	422,083	422,083	0		0
DOT Aeronautical Operations	4,003	4,003	0		0
School for the Deaf and Blind	7,926	7,926	0		0
Board of Education	10,787	10,787	0		0
Financial Institutions	69	69	0		0
Governor's Office	167	167	0		0
Governor's Office of Planning and Budget	206	206	0		0
Economic Development	691	691	0		0
Human Services Department	9,490	9,490	0		0
Juvenile Justice Services	25,635	25,635	0		0
Developmental Center	45,678	45,678	0		0
State Hospital	41,613	41,613	0		0
Labor Commission	274	274	0		0
Insurance	206	206	0		0
Senate	114	114	0		0
House of Representatives	232	232	0		0
Legislative Auditor	46	46	0		0
Legislative Fiscal Analyst	30	30	0		0
Legislative Research/General Council	121	121	0		0
Legislative Printing	86	86	0		0
National Guard	60,257	60,257	0		0
Camp Williams	43,580	43,580	0		0
Public Safety	16,302	16,302	0		0
Public Service Commission	29	29	0		0
School and Institutional Trust Lands	856	856	0		0
Treasurer	131	131	0		0
Utah State Auditor	102	102	0		0
Utah State Tax Commission	12,096	12,096	0		0
Heber Valley Railroad	11,341	11,341	0		0
Navajo Trust Fund	3,210	3,210	0		0
Utah Communication Network (UCAN)	5,159	5,159	0		0
Fair Park	35,329	35,329	0		0

	FY 2008 Current	FY 2009 Proposed	Difference	FY 2009 # Units	Revenue Change
Board of Regents	1,296	1,296	0		0
College of Eastern Utah	80,949	80,949	0		0
Dixie College	82,540	82,540	0		0
Salt Lake Community College	175,230	175,230	0		0
Snow College	117,295	117,295	0		0
Southern Utah University	133,094	133,094	0		0
UCAT Bridgerland ATC	23,037	23,037	0		0
UCAT Davis ATC	19,091	19,091	0		0
UCAT Dixie ATC	258	258	0		0
UCAT Mountainland ATC	2,877	2,877	0		0
UCAT Ogden/Weber ATC	34,362	34,362	0		0
UCAT Uintah Basin ATC	7,730	7,730	0		0
UCAT Salt Lake - Tooele ATC	1,052	1,052	0		0
University of Utah	1,414,691	1,414,691	0		0
Utah State University	739,265	739,265	0		0
Utah Valley State College	175,580	175,580	0		0
Weber State University	177,017	177,017	0		0
School Districts	5,490,451	5,490,451	0		0
Subtotal, Property Premiums			0		0
Automobile/Physical Damage Premiums					
Public Safety rate for value less than \$35,000 (per vehicle)	175	175	0		0
Higher Education rate for value less than \$35,000 (per vehicle)	125	125	0		0
Other state agency rate for value less than \$35,000 (per vehicle)	150	150	0		0
School bus rate (per vehicle)	100	100	0		0
School district rate for value less than \$35,000 (per vehicle)	50	50	0		0
Rate for value more than \$35,000 (per \$100 of value)	0.8	0.8	0		0
State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75	75	0		0
School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50	50	0		0
Standard deductible (per incident)	500	500	0		0
Subtotal, Automobile Physical Damage			0		0
Workers Compensation Rates					
UDOT* - rate decreased during the interim	1.56%	1.56%	0		0
State (except DOT)* - rate decreased during interim	0.79%	0.79%	0		0
Course of Construction Premiums					
Rate per \$100 of value – charged for half of a year	0.053	0.053	0		0
Charter Schools					
Liability (\$2 million coverage)					
Cost per student, \$1,000 minimum	18	18	0		0
Property (\$1,000 deductible per occurrence)					
Cost per \$100 in value, \$100 minimum	0.1	0.1	0		0
Comprehensive/Collision (\$500 deductible per occurrence)					
Cost per year per vehicle	150	150	0		0
Employee Dishonesty Bond, per year	250	250	0		0
Total Division			0		0