



Jan. 12th Brief: DAS Administrative Rules

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Division of Administrative Rules establishes procedures for administrative rulemaking, records administrative rules, and makes administrative rules available to the public. The division publishes the *Utah State Bulletin* bi-monthly, which contains rules proposed by state agencies; and the *Utah Administrative Code*, which is the state's version of the Code of Federal Regulations.

The division also administers the Utah Administrative Rulemaking Act and ensures state agencies comply with filing, publication and hearing procedures. To accomplish these mandates, the division provides training to agency rule writers and administrators, performs individual consultations, publishes a periodic newsletter, and distributes the *Rulewriting Manual for Utah*. The division provides regular notices to agencies of rules due for five-year review or rules about to expire.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature appropriated \$15,000 to finalize a replacement of the eRules system that allows electronic filing of administrative rules.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced the Administrative Rules budget by \$12,300 ongoing General Fund. The ongoing reductions will primarily reduce eRules software maintenance.

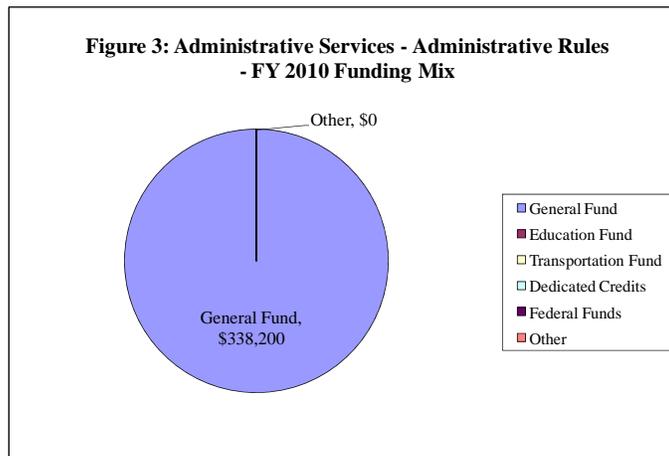
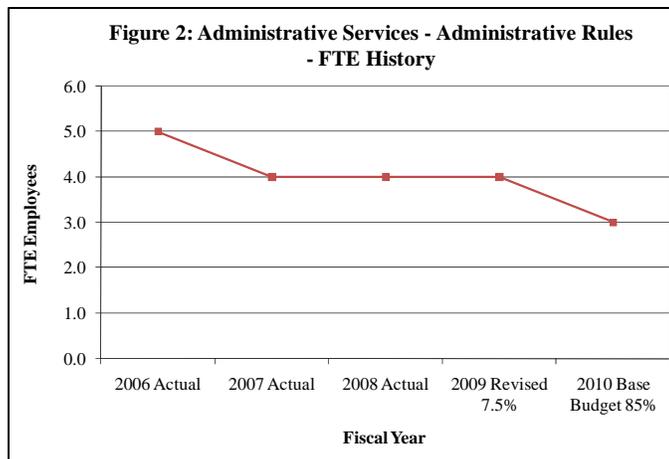
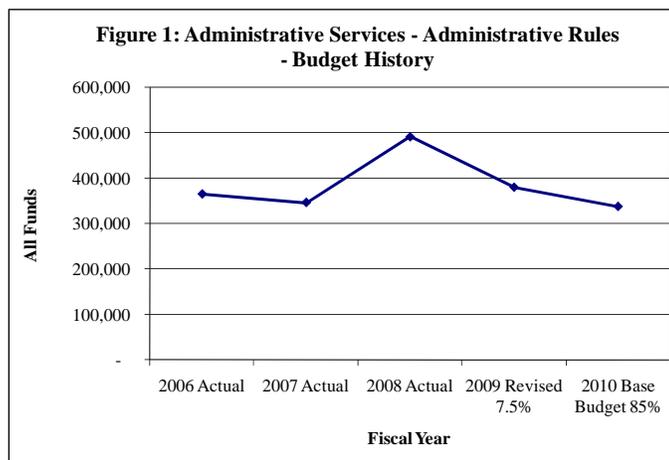
FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$29,800 General Fund including: \$3,800 in current expenses and travel, and \$26,000 in data processing expenses including eRules maintenance.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$59,700 General Fund in the following order:

1. \$15,100 from current expenses and travel
2. \$17,300 from data processing expenses
3. \$27,300 from personnel (a 1.0 FTE reduction)



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

Such reductions may affect the ability of Rules to catch agency mistakes and publish the *Utah State Bulletin* on time.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$29,800 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$59,700 from the General Fund

BUDGET DETAIL TABLE

Administrative Services - Administrative Rules								
Sources of Finance	FY 2007 Actual	FY 2008 Actual	FY 2009 Approp	7.5% Reduction	FY 2009 Revised	FY 2010 Base	15% Reduction	FY 2010 Revised
General Fund	338,800	374,700	397,900	0	397,900	397,900	(59,700)	338,200
General Fund, One-time	23,000	0	0	(29,800)	(29,800)	0	0	0
Beginning Nonlapsing	43,500	129,900	12,400	0	12,400	0	0	0
Beginning Nonlapsing - Retireme	71,500	0	0	0	0	0	0	0
Closing Nonlapsing	(129,900)	(12,400)	0	0	0	0	0	0
Total	346,900	492,200	410,300	(29,800)	380,500	397,900	(59,700)	338,200
Programs								
DAR Administration	346,900	492,200	410,300	(29,800)	380,500	397,900	(59,700)	338,200
	346,900	492,200	410,300	(29,800)	380,500	397,900	(59,700)	338,200
Categories of Expenditure								
Personal Services	295,000	302,300	310,400	0	310,400	322,100	(27,300)	294,800
In-State Travel	0	100	0	0	0	0	0	0
Out of State Travel	3,500	3,900	4,500	(3,000)	1,500	4,200	(4,200)	0
Current Expense	18,900	20,000	20,100	(800)	19,300	20,100	(10,900)	9,200
DP Current Expense	29,500	165,900	75,300	(26,000)	49,300	51,500	(17,300)	34,200
	346,900	492,200	410,300	(29,800)	380,500	397,900	(59,700)	338,200
Other Data								
Budgeted FTE	4.00	4.00	4.00	0.00	4.00	4.00	(1.00)	3.00
Actual FTE	3.95	3.84	0.00	0.00	0.00	0.00	0.00	0.00



Jan. 12th Brief: DAS DFCM Administration

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Division of Facilities Construction and Management (DFCM) is the building manager for all state owned facilities. The division is responsible for all aspects of construction and maintenance of state buildings and assists the Building Board in developing its recommendations for capital development projects and allocating capital improvement funds. The division also oversees all non-higher education, non-judicial branch leases and controls the allocation of state-owned space.

The 2006 Legislature passed H.B. 80, which directs DFCM to administer the State Buildings Energy Efficiency Program (SBEEP). Funding for this program came from fines paid by oil companies that violated federal oil prices until those funds ran out in FY 2009 whereupon the Legislature replaced those funds with General Fund and created a revolving loan fund for energy efficiency projects.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature appropriated \$370,000 to allow the SBEEP to continue operating with three FTE after non-state funding decreased; \$242,000 for a Project Manager and a Building Code Inspector plus \$42,000 for two additional vehicles; and \$75,000 for a onetime capital acquisition.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced the DFCM budget by \$127,600 ongoing General Fund which will reduce a Project Manager FTE, turnover savings, and current expenses. The Legislature appropriated back \$27,800 onetime in FY 2009.

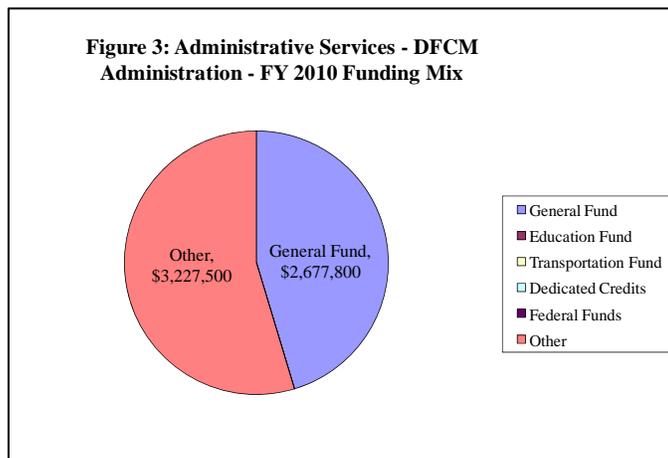
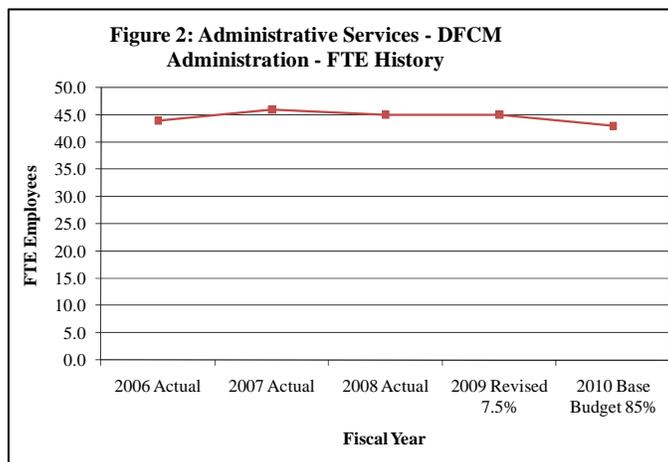
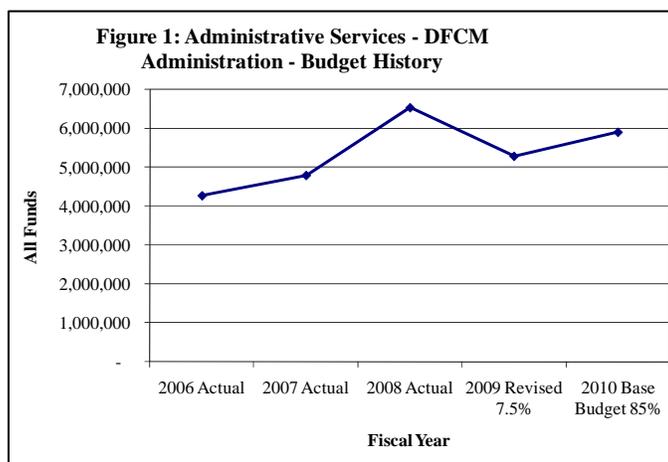
FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$236,300 General Fund including: \$90,000 in personnel expenses, \$47,300 in turnover savings, \$53,000 in current expenses, \$9,000 in in-state travel, and \$37,000 in data processing expenses.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$472,500 General Fund in the following order:

1. \$53,000 from current expenses and travel
2. \$90,000 from data processing expenses



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

3. \$329,500 from personnel (a reduction of 3.0 FTE including the Building Code Inspector)

Such reductions may affect the number of days to review and approve capital projects, as well as quality control on capital projects. While the current capital project workload (both developments and improvements) has grown in recent years, reductions to capital funding in the future may offset the need for these personnel.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$236,300 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$472,500 from the General Fund

BUDGET DETAIL TABLE

Administrative Services - DFCM Administration								
Sources of Finance	FY 2007 Actual	FY 2008 Actual	FY 2009 Approp	7.5% Reduction	FY 2009 Revised	FY 2010 Base	15% Reduction	FY 2010 Revised
General Fund	2,424,400	2,595,500	3,150,300	0	3,150,300	3,150,300	(472,500)	2,677,800
General Fund, One-time	32,200	1,500,000	(895,700)	(236,300)	(1,132,000)	0	0	0
Dedicated Credits Revenue	257,000	306,700	0	0	0	0	0	0
Capital Projects Fund	1,801,800	1,876,000	1,945,200	0	1,945,200	1,945,200	0	1,945,200
Project Reserve Fund	200,000	200,000	200,000	0	200,000	200,000	0	200,000
Contingency Reserve Fund	82,300	82,300	1,082,300	0	1,082,300	1,082,300	0	1,082,300
Beginning Nonlapsing	0	0	42,000	0	42,000	0	0	0
Lapsing Balance	(5,100)	(20,600)	0	0	0	0	0	0
Total	4,792,600	6,539,900	5,524,100	(236,300)	5,287,800	6,377,800	(472,500)	5,905,300
Programs								
DFCM Administration	4,434,300	4,631,900	5,063,900	(236,300)	4,827,600	5,917,600	(472,500)	5,445,100
Energy Program	257,000	1,806,700	358,900	0	358,900	358,900	0	358,900
Governor's Residence	101,300	101,300	101,300	0	101,300	101,300	0	101,300
Total	4,792,600	6,539,900	5,524,100	(236,300)	5,287,800	6,377,800	(472,500)	5,905,300
Categories of Expenditure								
Personal Services	3,835,100	3,942,700	4,270,800	(137,300)	4,133,500	4,330,400	(329,500)	4,000,900
In-State Travel	127,000	194,000	187,000	(9,000)	178,000	173,500	(9,000)	164,500
Out of State Travel	9,700	6,100	11,000	0	11,000	8,000	0	8,000
Current Expense	373,800	406,600	499,400	(53,000)	446,400	401,400	(44,000)	357,400
DP Current Expense	438,800	468,600	513,900	(37,000)	476,900	464,500	(90,000)	374,500
DP Capital Outlay	8,200	16,500	0	0	0	0	0	0
Capital Outlay	0	5,400	42,000	0	42,000	0	0	0
Other Charges/Pass Thru	0	1,500,000	0	0	0	0	0	0
Total	4,792,600	6,539,900	5,524,100	(236,300)	5,287,800	5,377,800	(472,500)	4,905,300
Other Data								
Budgeted FTE	46.00	45.00	46.00	(1.00)	45.00	46.00	(3.00)	43.00
Actual FTE	44.04	42.97	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	8	9	12	0	12	12	0	12



Jan 12th Brief: DAS Executive Director's Office

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Executive Director's Office (EDO) provides financial management, strategic planning, organizational development, internal auditing, and public relations for the Department of Administrative Services. While the client base for most state agencies is taxpayers, the primary customers for the Department of Administrative Services are other state agencies.

The Director helps coordinate inter-agency cooperation on issues such as fleet consolidation, archival procedures and purchasing guidelines.

During the 2005 General Session the Legislature opted to outsource the Office of Child Welfare Parental Defense (OCWPD) program and placed the Office within the EDO line item to oversee the contract. The Office contracts with licensed attorneys to represent indigent parents and to assist parental attorneys in fulfilling their duties.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

No prior budget increases for FY 2009 other than statewide compensation and internal service fund increases.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced the EDO budget by \$29,100 ongoing General Fund and \$21,000 one-time nonlapsing balance for FY 2009. The ongoing reductions will primarily reduce travel and current expenses.

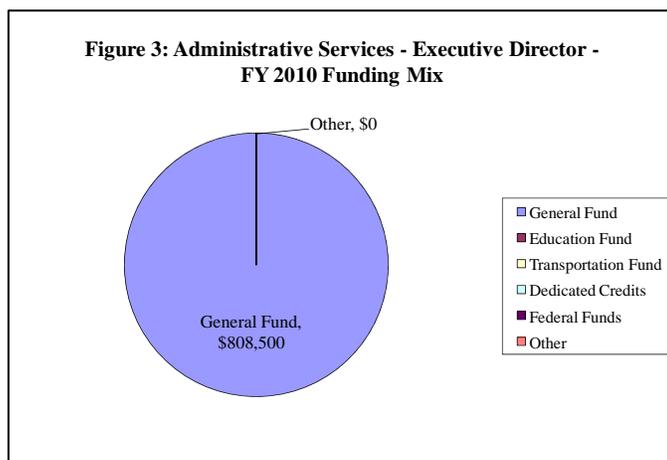
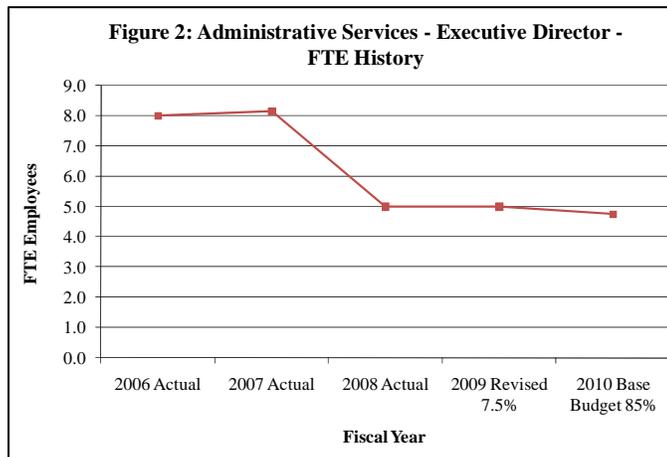
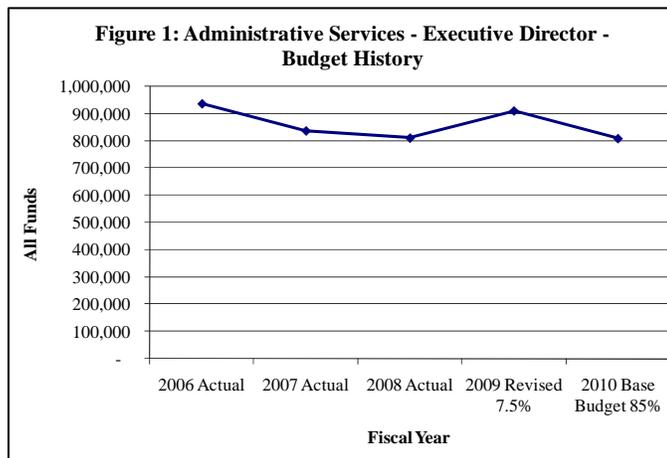
FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$73,900 General Fund including: \$10,000 in personnel expenses; \$30,900 in current expenses; and \$33,000 in data processing current expenses.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$131,600 General Fund in the following order:

1. \$38,000 from current expenses
2. \$45,400 from data processing current expenses
3. \$48,200 from personnel (a 0.25 FTE reduction)



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$73,900 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$131,600 from the General Fund

BUDGET DETAIL TABLE

Administrative Services - Executive Director								
Sources of Finance	FY 2007 Actual	FY 2008 Actual	FY 2009 Approp	7.5% Reduction	FY 2009 Revised	FY 2010 Base	15% Reduction	FY 2010 Revised
General Fund	816,900	868,500	940,100	0	940,100	940,100	(131,600)	808,500
General Fund, One-time	100	0	(21,000)	(73,900)	(94,900)	0	0	0
Federal Funds	5,900	0	0	0	0	0	0	0
Beginning Nonlapsing	86,300	61,900	65,000	0	65,000	0	0	0
Closing Nonlapsing	(61,900)	(65,000)	0	0	0	0	0	0
Lapsing Balance	(10,500)	(54,900)	0	0	0	0	0	0
Total	836,800	810,500	984,100	(73,900)	910,200	940,100	(131,600)	808,500
Programs								
Executive Director	721,000	740,400	859,600	(73,900)	785,700	819,600	(131,600)	688,000
Parental Defense	115,800	70,100	124,500	0	124,500	120,500	0	120,500
Total	836,800	810,500	984,100	(73,900)	910,200	940,100	(131,600)	808,500
Categories of Expenditure								
Personal Services	526,700	508,400	584,600	(10,000)	574,600	583,200	(48,200)	535,000
In-State Travel	500	0	400	0	400	400	0	400
Out of State Travel	3,600	5,400	5,900	0	5,900	5,900	0	5,900
Current Expense	220,300	209,900	205,000	(30,900)	174,100	80,500	(38,000)	42,500
DP Current Expense	76,200	86,800	188,200	(33,000)	155,200	270,100	(45,400)	224,700
Other Charges/Pass Thru	9,500	0	0	0	0	0	0	0
Total	836,800	810,500	984,100	(73,900)	910,200	940,100	(131,600)	808,500
Other Data								
Budgeted FTE	8.15	5.00	5.00	0.00	5.00	5.00	(0.25)	4.75
Actual FTE	4.81	4.19	0.00	0.00	0.00	0.00	0.00	0.00



Jan. 15th Brief: DAS Division of Finance - Administration

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Division of Finance is the State of Utah’s central financial accounting office. The division provides direction regarding fiscal matters, financial systems, processes and information. This includes maintaining accounting and payroll systems, ensuring compliance with state financial laws, maintaining a data warehouse of financial information, producing the state’s financial reports, processing the state’s payments, and operating the state’s travel agency.

The Division of Finance is divided into six programs (Director, Payroll, Payables/Disbursing, Technical Services, Financial Reporting and Financial Information Systems) to accomplish its mission. Some of its key functions are to: produce the State’s Comprehensive Annual Financial Report (CAFR); ensure compliance with generally accepted accounting principles; disburse all payments to vendors/contractors and employees; develop, operate, and maintain accounting systems; process the state’s payroll; and account for revenues collected by all agencies.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature appropriated \$86,700 for an FTE accountant and \$125,000 one-time for a Utah Transparency website.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced Finance’s budget by \$302,300 ongoing General Fund and \$3.3 million one-time in nonlapsing balances. The ongoing reductions will reduce 1 FTE and travel and current expenses. The FY 2008 nonlapsing balance of \$5.45 million will be reduced to \$1.37 million in FY 2009 (\$775,000 of the balance was used in FY 2008).

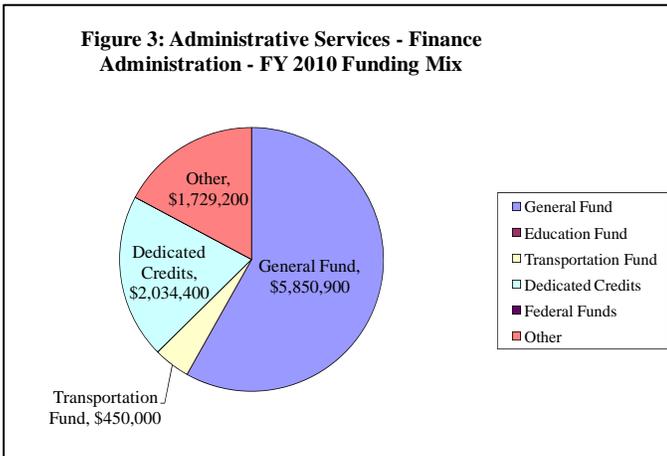
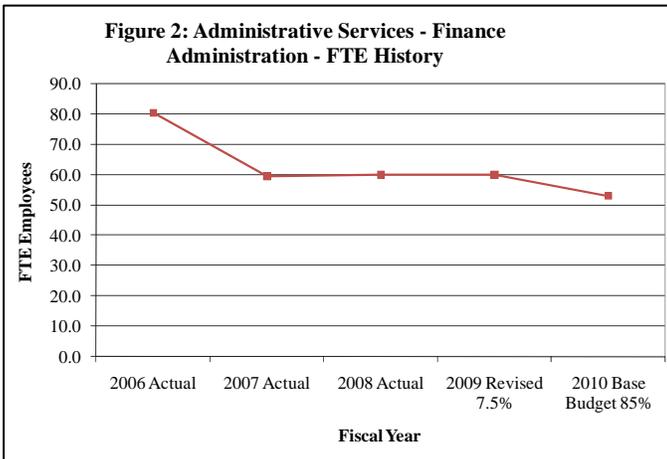
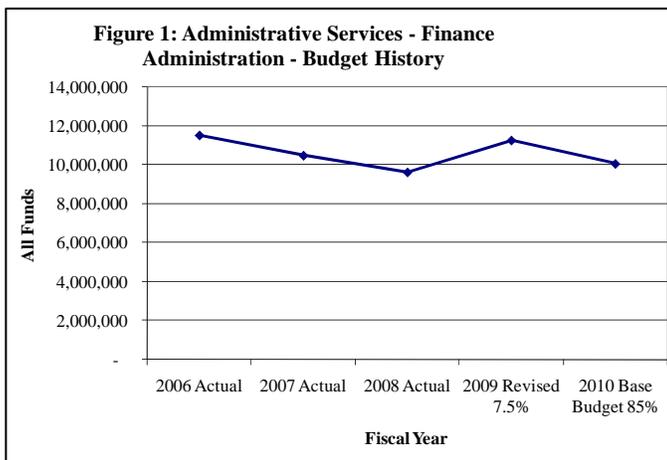
FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$518,200 General Fund including: \$55,000 in personnel expenses, \$16,000 in current expenses, and \$447,200 in data processing expenses.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$1,033,300 General Fund in the following order:

1. \$48,300 from data processing expenses for hardware



2. \$497,400 from data processing expenses for applications and IT staff for maintenance
3. \$487,600 from personnel (a reduction of 7.0 FTE)

Such reductions may reduce the ability of Finance to quickly identify and trouble-shoot IT related issues in their state-wide financial systems, may limit the ability of Finance to respond to financial questions from legislative and executive agencies, and may limit their ability to adequately monitor all state funds and assets. The elimination and/or consolidation of state restricted funds could reduce the workload of Finance and offset some of the impacts of these reductions.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$518,200 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$1,033,300 from the General Fund

BUDGET DETAIL TABLE

Administrative Services - Finance Administration								
Sources of Finance	FY 2007 Actual	FY 2008 Actual	FY 2009 Approp	7.5% Reduction	FY 2009 Revised	FY 2010 Base	15% Reduction	FY 2010 Revised
General Fund	6,748,700	7,007,700	6,884,200	0	6,884,200	6,884,200	(1,033,300)	5,850,900
General Fund, One-time	(63,900)	0	211,700	(518,200)	(306,500)	0	0	0
Transportation Fund	450,000	450,000	450,000	0	450,000	450,000	0	450,000
Dedicated Credits Revenue	1,995,200	2,159,100	2,034,400	0	2,034,400	2,034,400	0	2,034,400
GFR - ISF Overhead	1,296,500	1,299,600	1,299,600	0	1,299,600	1,299,600	0	1,299,600
Beginning Nonlapsing	4,212,100	4,155,100	1,372,300	0	1,372,300	474,500	0	474,500
Closing Nonlapsing	(4,155,100)	(5,447,300)	(474,500)	0	(474,500)	(44,900)	0	(44,900)
Total	10,483,500	9,624,200	11,777,700	(518,200)	11,259,500	11,097,800	(1,033,300)	10,064,500
Programs								
Finance Director's Office	356,900	392,200	396,100	0	396,100	400,000	0	400,000
Financial Information Systems	3,554,400	2,589,600	3,406,100	0	3,406,100	2,980,200	0	2,980,200
Financial Reporting	1,320,800	1,512,700	1,633,000	0	1,633,000	1,657,000	0	1,657,000
Payables/Disbursing	1,987,900	2,158,100	2,402,700	(518,200)	1,884,500	2,473,800	(1,033,300)	1,440,500
Payroll	1,643,600	1,386,600	2,524,600	0	2,524,600	2,122,200	0	2,122,200
Technical Services	1,619,900	1,585,000	1,415,200	0	1,415,200	1,464,600	0	1,464,600
Total	10,483,500	9,624,200	11,777,700	(518,200)	11,259,500	11,097,800	(1,033,300)	10,064,500
Categories of Expenditure								
Personal Services	4,197,300	4,539,400	5,033,800	(55,000)	4,978,800	5,033,800	(487,600)	4,546,200
In-State Travel	400	700	2,500	0	2,500	2,500	0	2,500
Out of State Travel	10,600	28,400	16,300	0	16,300	16,300	0	16,300
Current Expense	977,300	1,050,200	1,015,300	(16,000)	999,300	1,192,300	0	1,192,300
DP Current Expense	3,909,800	3,685,400	4,461,300	(447,200)	4,014,100	4,172,900	(545,700)	3,627,200
DP Capital Outlay	1,388,100	320,100	1,248,500	0	1,248,500	680,000	0	680,000
Total	10,483,500	9,624,200	11,777,700	(518,200)	11,259,500	11,097,800	(1,033,300)	10,064,500
Other Data								
Budgeted FTE	59.50	60.00	60.00	0.00	60.00	60.00	(7.00)	53.00
Actual FTE	54.21	54.31	0.00	0.00	0.00	0.00	0.00	0.00



Jan. 12th Brief: DAS Division of Finance - Mandated

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

Each year the Legislature funds items that impact several agencies, solve problems that don't apply to any specific agency, or that pose a conflict of interest to agency management. For these programs, the Legislature directs the Division of Finance to administer payment as intended for each appropriation. Finance manages expenditures as provided in appropriations acts for each program, but is not empowered to make policy decisions regarding funding in the mandated sections.

This line item currently has three programs with an ongoing budget – the LeRay McAllister Critical Land Conservation Fund, Development Zone Partial Rebates, and Land Exchange Distribution. Only the LeRay McAllister program receives General Fund.

The LeRay McAllister Land Conservation Fund provides funds for non-profits, local governments, and state agencies to preserve open space and agricultural lands. The Fund is overseen by the Quality Growth Commission and went from a base appropriation of \$2,750,000 to \$482,600 during budget cuts in FY 2003. Since then the Legislature has opted to appropriate one-time funds: \$3,000,000 in the 2005 General Session, \$1,000,000 in the 2006 General Session, and \$2,000,000 in each the 2007 and 2008 general sessions.

Prior Budget Increases

During the 2008 General Session the Legislature appropriated \$2,000,000 to the LeRay McAllister Fund for the protection of open space.

FY 2009 Budget Reductions

No funds were reduced from this program during the 2008 Special Session.

FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$36,200 General Fund in the LeRay McAllister Fund.

FY 2010 Base Budget Reduction of 15%

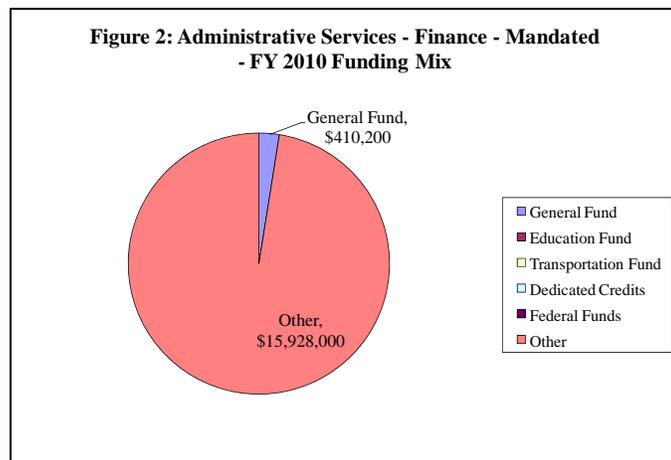
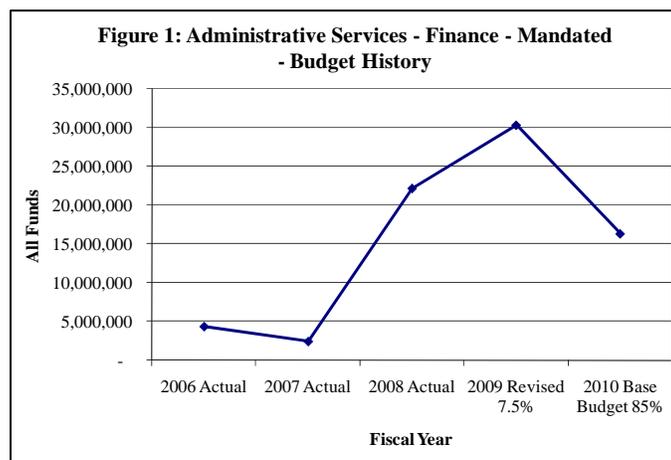
The Analyst recommends an ongoing budget reduction of \$72,400 General Fund in the LeRay McAllister Fund.

Such a reduction will reduce the amount the Quality Growth Commission can grant to land conservation projects.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$36,200 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$72,400 from the General Fund



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

BUDGET DETAIL TABLE

Administrative Services - Finance - Mandated								
	FY 2007	FY 2008	FY 2009	7.5%	FY 2009	FY 2010	15%	FY 2010
Sources of Finance	Actual	Actual	Approp	Reduction	Revised	Base	Reduction	Revised
General Fund	532,600	482,600	482,600	0	482,600	482,600	(72,400)	410,200
General Fund, One-time	1,000,000	2,000,000	0	(36,200)	(36,200)	0	0	0
GFR - Economic Incentive Restri	1,528,000	5,928,000	15,480,000	0	15,480,000	1,528,000	0	1,528,000
GFR - Land Exchange Distributio	0	18,760,000	14,400,000	0	14,400,000	14,400,000	0	14,400,000
Beginning Nonlapsing	128,500	0	0	0	0	0	0	0
Closing Nonlapsing	(178,500)	0	0	0	0	0	0	0
Lapsing Balance	(543,100)	(4,985,600)	0	0	0	0	0	0
Total	2,467,500	22,185,000	30,362,600	(36,200)	30,326,400	16,410,600	(72,400)	16,338,200
Programs								
Development Zone Partial Rebate	984,900	2,604,900	15,480,000	0	15,480,000	1,528,000	0	1,528,000
Land Exchange Distribution	0	17,097,500	14,400,000	0	14,400,000	14,400,000	0	14,400,000
LeRay McAllister Critical Land C	1,482,600	2,482,600	482,600	(36,200)	446,400	482,600	(72,400)	410,200
Total	2,467,500	22,185,000	30,362,600	(36,200)	30,326,400	16,410,600	(72,400)	16,338,200
Categories of Expenditure								
Other Charges/Pass Thru	2,467,500	22,185,000	30,362,600	(36,200)	30,326,400	16,410,600	(72,400)	16,338,200
Total	2,467,500	22,185,000	30,362,600	(36,200)	30,326,400	16,410,600	(72,400)	16,338,200



Jan. 12th Brief: Post Conviction Indigent Defense Fund

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

UCA 78-35a-202 allows persons convicted of a capital crime and sentenced to death to challenge the conviction and have counsel appointed. If a defendant requests counsel and is determined by the court to be indigent, costs of counsel and other reasonable litigation expenses incurred in providing the representation must be paid from state funds by the Division of Finance.

The program was managed by the Attorney General’s (AG) office for a period of time but was moved into a separate line item to avoid the appearance of a conflict resulting from the AG prosecuting individuals while directly funding their defense. Funds are housed in the Division of Finance for administrative purposes only, though the division does have administrative rule authority to set reimbursement rates.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature appropriated \$50,000 ongoing General Fund to the Fund as required by S.B. 277 *Post-conviction Remedies Act Revisions* which increased the reimbursement rate to criminal defense attorneys from the Fund.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced Post Conviction budget by \$7,000 ongoing General Fund and increased the FY 2009 budget by \$5,500 onetime. The reduction reduced the \$50,000 ongoing appropriation given in the 2008 General Session to \$43,000.

FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$3,600 General Fund in current expenses.

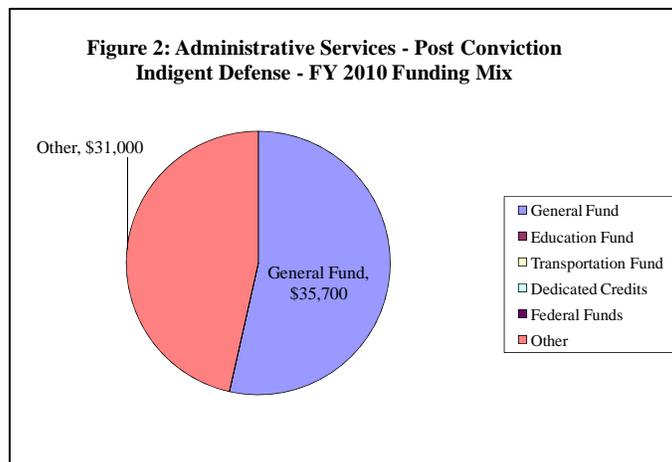
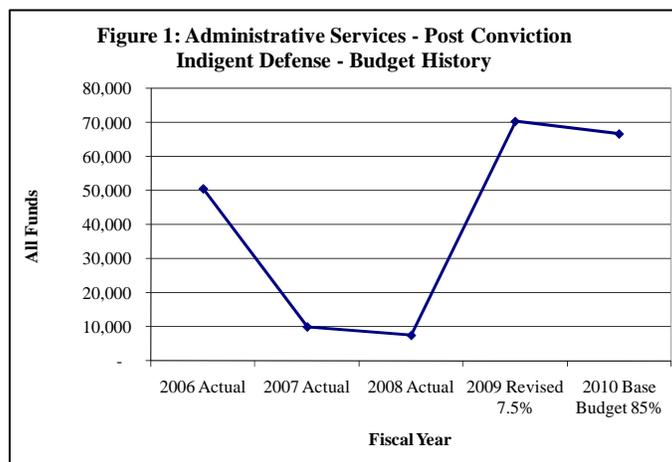
FY 2010 Base Budget Reduction of 15%

The Analyst recommends an ongoing budget reduction of \$7,300 General Fund from current expenses.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$3,600 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$7,300 from the General Fund



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

BUDGET DETAIL TABLE

Administrative Services - Post Conviction Indigent Defense								
Sources of Finance	FY 2007 Actual	FY 2008 Actual	FY 2009 Approp	7.5% Reduction	FY 2009 Revised	FY 2010 Base	15% Reduction	FY 2010 Revised
General Fund	0	0	43,000	0	43,000	43,000	(7,300)	35,700
General Fund, One-time	0	0	5,500	(3,600)	1,900	0	0	0
Beginning Nonlapsing	269,400	250,000	242,500	0	242,500	217,000	0	217,000
Closing Nonlapsing	(250,000)	(242,500)	(217,000)	0	(217,000)	(186,000)	0	(186,000)
Lapsing Balance	(9,400)	0	0	0	0	0	0	0
Total	10,000	7,500	74,000	(3,600)	70,400	74,000	(7,300)	66,700
Programs								
Post Conviction Indigent Def.	10,000	7,500	74,000	(3,600)	70,400	74,000	(7,300)	66,700
	10,000	7,500	74,000	(3,600)	70,400	74,000	(7,300)	66,700
Categories of Expenditure								
Current Expense	10,000	7,500	74,000	(3,600)	70,400	74,000	(7,300)	66,700
	10,000	7,500	74,000	(3,600)	70,400	74,000	(7,300)	66,700



Jan. 12th Brief: Judicial Conduct Commission

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Judicial Conduct Commission is a quasi-independent agency that investigates and resolves complaints against Utah judges. The executive director manages claims, assigns investigators, and recommends prosecution of judges when necessary. The commission dismisses approximately ninety percent of all claims, resolves five percent by stipulation, and conducts formal hearings for five percent of all claims.

Judicial Conduct Commission Membership			
Legislators	Judges	Attorneys	Public
Sen. Gene Davis	Hon. Russell Bench	Ruth Lybbert, Chair	Rod Orton, Vice-Chair
Sen. Gregory Bell	Hon. Royal Hansen	Ronald Russell	Elaine Englehardt, PhD
Rep. Neal Hendrickson			Flora Ogan
Rep. Douglas Aagard			

ISSUES AND RECOMMENDATIONS

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced the Judicial Conduct Commission budget by \$7,900 ongoing General Fund. The reduction primarily reduced current expenses.

FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$19,200 General Fund in current expenses.

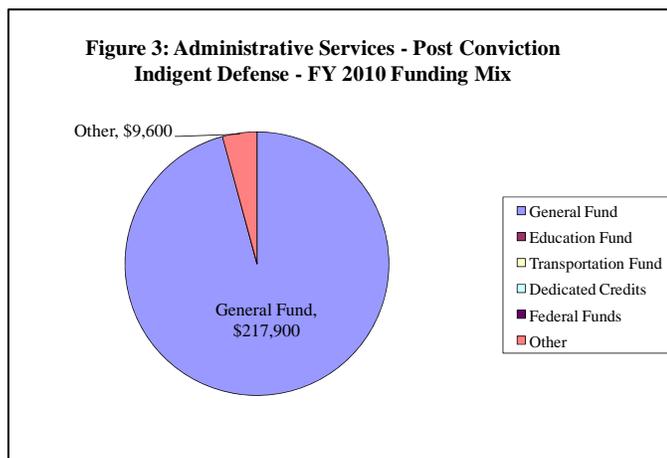
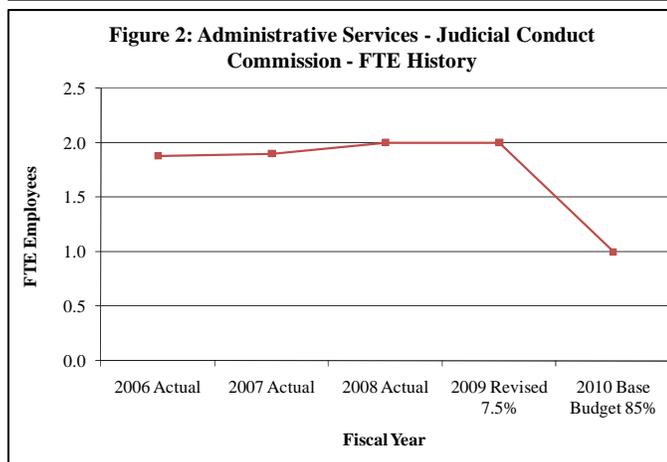
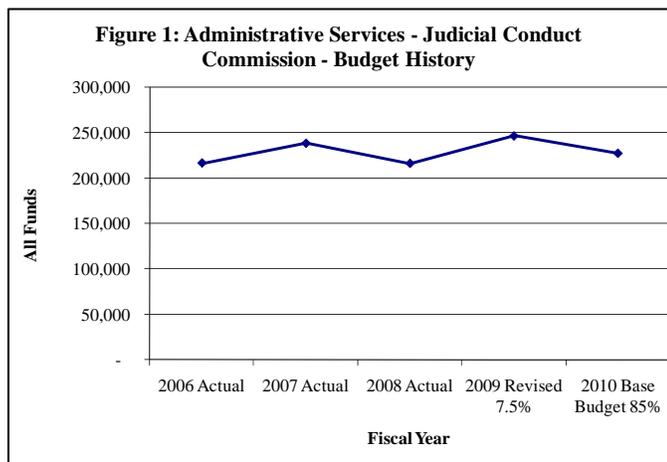
FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$38,500 General Fund from personnel (a reduction of 1.0 FTE).

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$19,200 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$38,500 from the General Fund



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

BUDGET DETAIL TABLE

Administrative Services - Judicial Conduct Commission								
	FY 2007	FY 2008	FY 2009	7.5%	FY 2009	FY 2010	15%	FY 2010
Sources of Finance	Actual	Actual	Approp	Reduction	Revised	Base	Reduction	Revised
General Fund	244,500	254,700	256,400	0	256,400	256,400	(38,500)	217,900
General Fund, One-time	(600)	0	0	(19,200)	(19,200)	0	0	0
Beginning Nonlapsing	54,000	59,200	97,500	0	97,500	87,900	0	87,900
Closing Nonlapsing	(59,200)	(97,500)	(87,900)	0	(87,900)	(78,300)	0	(78,300)
Total	238,700	216,400	266,000	(19,200)	246,800	266,000	(38,500)	227,500
Programs								
Judicial Conduct Commission	238,700	216,400	266,000	(19,200)	246,800	266,000	(38,500)	227,500
	238,700	216,400	266,000	(19,200)	246,800	266,000	(38,500)	227,500
Categories of Expenditure								
Personal Services	184,600	183,100	207,200	0	207,200	207,200	(38,500)	168,700
In-State Travel	3,100	2,700	3,500	0	3,500	3,500	0	3,500
Out of State Travel	6,600	4,400	6,600	0	6,600	6,600	0	6,600
Current Expense	33,400	21,900	40,600	(19,200)	21,400	40,600	0	40,600
DP Current Expense	11,000	4,300	8,100	0	8,100	8,100	0	8,100
Capital Outlay	0	0	0	0	0	0	0	0
	238,700	216,400	266,000	(19,200)	246,800	266,000	(38,500)	227,500
Other Data								
Budgeted FTE	1.90	2.00	2.00	0.00	2.00	2.00	(1.00)	1.00
Actual FTE	1.77	1.51	0.00	0.00	0.00	0.00	0.00	0.00



Jan. 12th Brief: DAS Purchasing and General Services

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

In 1997 the Legislature reorganized the Department of Administrative Services, merging Central Copying, Central Mail, and Central Stores into the Division of Purchasing and General Services. The procurement function that enables other agencies to contract for goods and services remains an appropriated function. Other programs operate as Internal Service Funds and are budgeted separately in the ISF section of the budget.

The division provides a centralized purchasing function for all state agencies. The Purchasing Program manages over 750 statewide contracts that are used by state agencies, education, and local governments, and oversees more than 2,000 agency contracts and more than 1,500 procurement processes per year. The value of these contracts and procurements exceeds a billion dollars annually.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature appropriated \$72,000 for an FTE to implement provisions of H.B. 75 *Inventory and Review of Commercial Activities*.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced Purchasing's budget by \$70,000 ongoing General Fund and increased the FY 2009 budget by \$22,600 onetime. The reduction reduced turnover savings, travel, and current expenses.

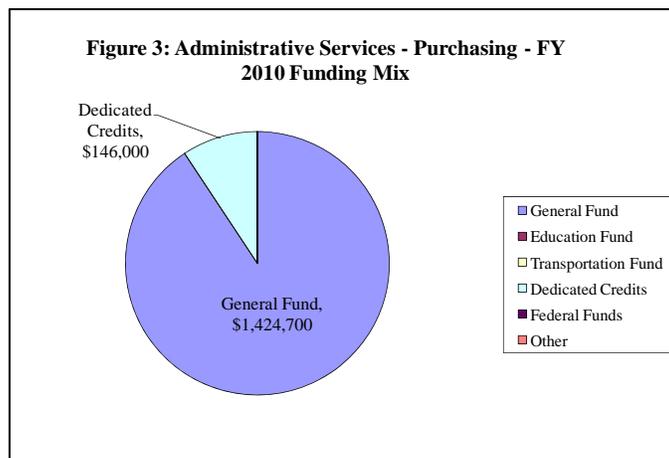
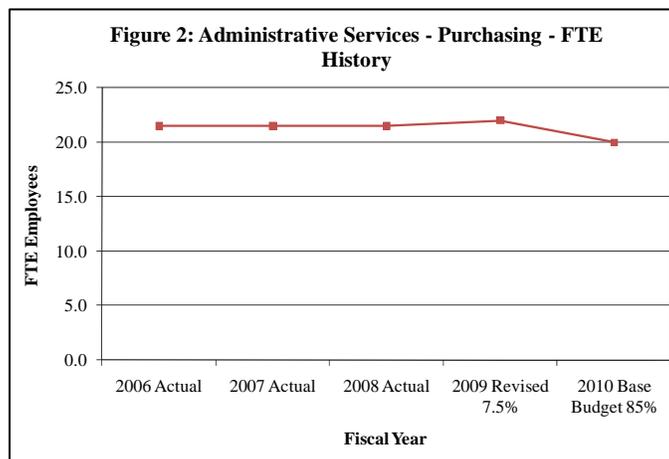
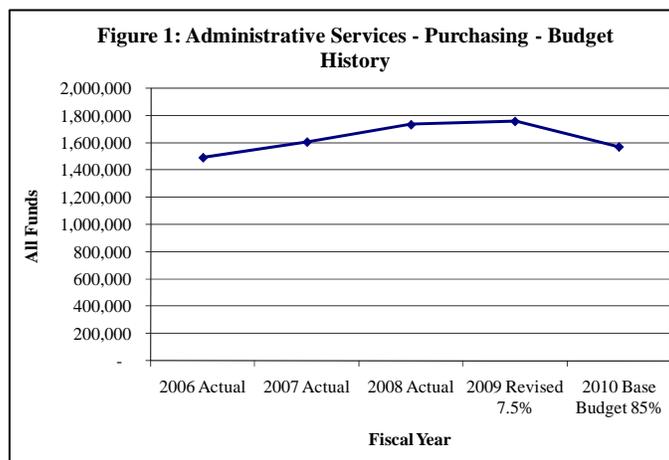
FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$138,000 General Fund including: \$72,000 in personnel expenses and the replacement of \$66,000 General Fund with dedicated credits from the Western States Contracting Alliance.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$256,000 General Fund in the following order:

1. \$66,000 replacement of GF with dedicated credits
2. \$190,000 from personnel (a reduction of 3.0 FTE)



Such reductions may reduce the ability of Purchasing to find efficiencies in state-wide contracts and the ability to analyze opportunities for privatization of government services.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$138,000 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$256,000 from the General Fund

BUDGET DETAIL TABLE

Administrative Services - Purchasing								
	FY 2007	FY 2008	FY 2009	7.5%	FY 2009	FY 2010	15%	FY 2010
Sources of Finance	Actual	Actual	Approp	Reduction	Revised	Base	Reduction	Revised
General Fund	1,536,700	1,627,000	1,680,700	0	1,680,700	1,680,700	(256,000)	1,424,700
General Fund, One-time	(900)	0	17,500	(138,000)	(120,500)	0	0	0
Dedicated Credits Revenue	84,600	105,100	86,500	66,000	152,500	80,000	66,000	146,000
Beginning Nonlapsing	34,200	47,600	45,500	0	45,500	0	0	0
Closing Nonlapsing	(47,600)	(45,500)	0	0	0	0	0	0
Total	1,607,000	1,734,200	1,830,200	(72,000)	1,758,200	1,760,700	(190,000)	1,570,700
Programs								
Purchasing and General Services	1,607,000	1,734,200	1,830,200	(72,000)	1,758,200	1,760,700	(190,000)	1,570,700
	1,607,000	1,734,200	1,830,200	(72,000)	1,758,200	1,760,700	(190,000)	1,570,700
Categories of Expenditure								
Personal Services	1,467,500	1,579,200	1,630,400	(72,000)	1,558,400	1,631,400	(190,000)	1,441,400
In-State Travel	1,200	1,400	1,400	0	1,400	1,400	0	1,400
Out of State Travel	5,300	3,000	3,000	0	3,000	3,000	0	3,000
Current Expense	56,900	80,500	55,700	0	55,700	54,800	0	54,800
DP Current Expense	76,100	70,100	139,700	0	139,700	70,100	0	70,100
	1,607,000	1,734,200	1,830,200	(72,000)	1,758,200	1,760,700	(190,000)	1,570,700
Other Data								
Budgeted FTE	21.50	21.50	23.00	(1.00)	22.00	23.00	(3.00)	20.00
Actual FTE	20.49	20.86	0.00	0.00	0.00	0.00	0.00	0.00



Jan 12th Brief: DAS Division of State Archives

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Utah State Archives is the repository for official records of the state and its political subdivisions. The division serves state government and the public by managing records created by the legislative, judicial, and executive branches. Records created by government agencies are divided into record series, or documents of like purpose, that reflect the various functions of the agency.

The division is the official custodian of all non-current public records of permanent value that are not required to remain in the custody of the agency of origin.

House Bill 222 of the 2007 General Session instituted a new website to assist the public to find posted public meeting notices of all governmental entities in the state. The bill required the Division of Archives to create and administer that site.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature appropriated \$76,400 for an FTE to maintain and operate the state public notice website.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced the Archives budget by \$104,700 ongoing General Fund and increased the budget \$22,600 one-time for FY 2009. The ongoing reductions will primarily reduce travel, current expenses, and turnover savings.

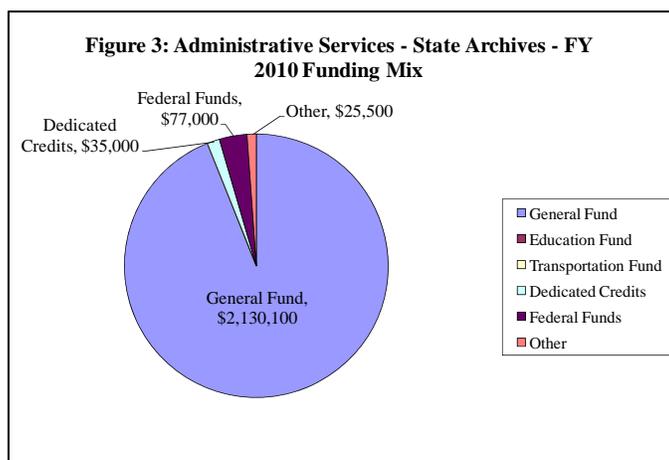
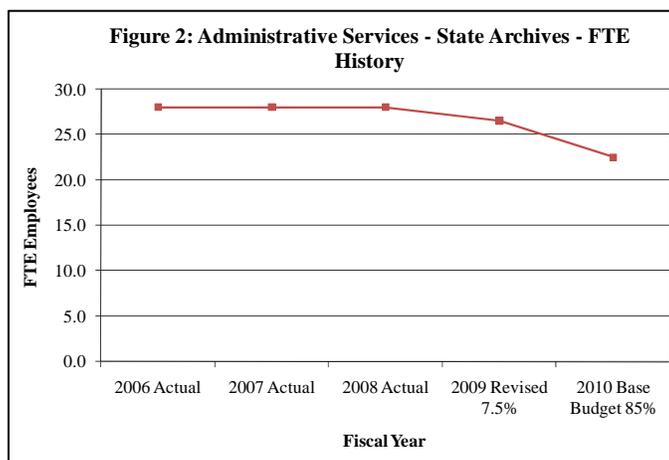
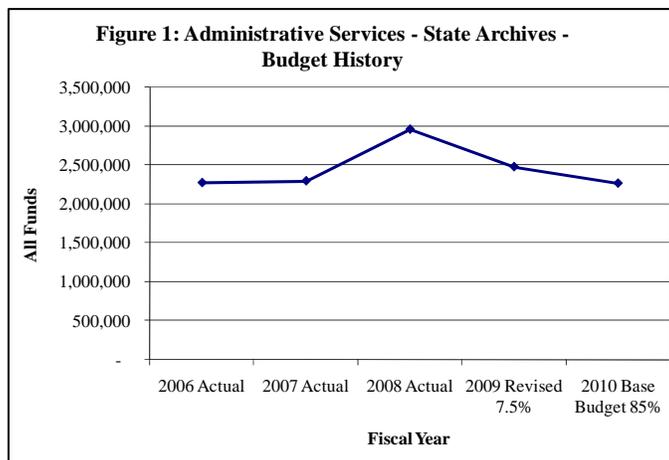
FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$190,300 General Fund including: \$67,600 in personnel expenses (2.5 FTE), \$38,000 in current expenses and travel, \$18,000 in data processing expenses, and \$66,700 of grant fund pass-throughs.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$380,600 General Fund in the following order:

1. \$28,500 from current expenses and travel
2. \$27,500 from data processing expenses
3. \$324,600 from personnel (a reduction of 6.5 FTE)



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

Such reductions may limit the availability of staff to service patron requests for archival information, may increase the response time to agencies for records-related questions, and may increase the backlog of documents to be archived.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$190,300 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$380,600 from the General Fund

BUDGET DETAIL TABLE

Administrative Services - State Archives								
Sources of Finance	FY 2007 Actual	FY 2008 Actual	FY 2009 Approp	7.5% Reduction	FY 2009 Revised	FY 2010 Base	15% Reduction	FY 2010 Revised
General Fund	2,242,500	2,438,700	2,510,700	0	2,510,700	2,510,700	(380,600)	2,130,100
General Fund, One-time	(3,900)	300,000	26,200	(190,300)	(164,100)	0	0	0
Federal Funds	0	83,100	77,000	0	77,000	77,000	0	77,000
Dedicated Credits Revenue	49,100	128,500	35,000	0	35,000	35,000	0	35,000
Beginning Nonlapsing	29,900	19,300	112,500	0	112,500	92,000	0	92,000
Beginning Nonlapsing - Retireme	0	101,500	0	0	0	0	0	0
Closing Nonlapsing	(19,300)	(112,500)	(92,000)	0	(92,000)	(66,500)	0	(66,500)
Total	2,298,300	2,958,600	2,669,400	(190,300)	2,479,100	2,648,200	(380,600)	2,267,600
Programs								
Archives Administration	675,100	1,060,300	796,400	(190,300)	606,100	755,500	(380,600)	374,900
Patron Services	448,500	488,800	632,400	0	632,400	611,100	0	611,100
Preservation Services	362,300	340,200	355,500	0	355,500	351,200	0	351,200
Records Analysis	258,800	373,400	298,300	0	298,300	301,600	0	301,600
Records Services	553,600	695,900	586,800	0	586,800	628,800	0	628,800
Total	2,298,300	2,958,600	2,669,400	(190,300)	2,479,100	2,648,200	(380,600)	2,267,600
Categories of Expenditure								
Personal Services	1,549,000	1,728,800	1,803,200	(67,600)	1,735,600	1,777,000	(324,600)	1,452,400
In-State Travel	8,700	16,200	17,300	(4,000)	13,300	16,300	(5,000)	11,300
Out of State Travel	8,000	6,900	8,600	(5,000)	3,600	6,600	(7,000)	(400)
Current Expense	599,100	739,400	653,600	(29,000)	624,600	661,600	(16,500)	645,100
DP Current Expense	133,500	325,500	136,700	(18,000)	118,700	136,700	(27,500)	109,200
Other Charges/Pass Thru	0	43,900	50,000	(66,700)	(16,700)	50,000	0	50,000
Total	2,298,300	2,958,600	2,669,400	(190,300)	2,479,100	2,648,200	(380,600)	2,267,600
Other Data								
Budgeted FTE	28.00	28.00	29.00	(2.50)	26.50	29.00	(6.50)	22.50
Actual FTE	29.04	31.76	0.00	0.00	0.00	0.00	0.00	0.00



Jan. 12th Brief: DTS Chief Information Officer

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

By statute, the Executive Director of the Department of Technology Services serves as the State’s Chief Information Officer (CIO). In addition to administering the Department, the CIO provides policy direction and strategic vision for state information technology endeavors. The CIO reports directly to the governor, as well as to the Utah Technology Commission and Public Utilities and Technology Interim Committee. He or she has a seven member advisory board from which to seek input.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature appropriated \$115,000 in federal fund grant monies for an interoperability coordinator, but did not approve any additional General Fund building blocks.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced the DTS CIO budget by \$27,700 ongoing General Fund which will reduce current expenses. The Legislature appropriated back \$8,000 onetime in FY 2009.

FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$47,700 General in current expenses.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$94,100 General Fund in the following order:

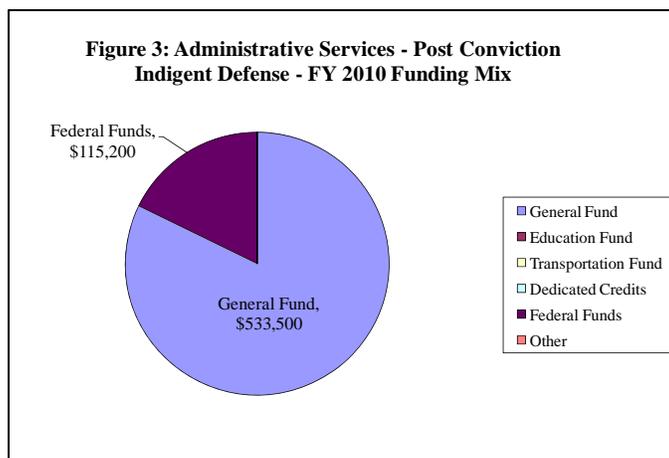
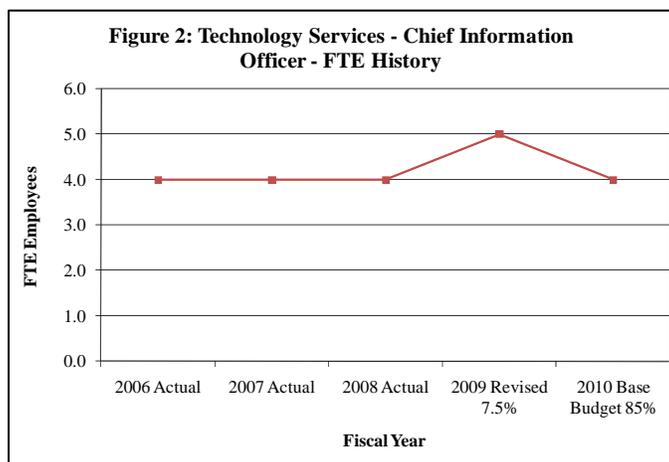
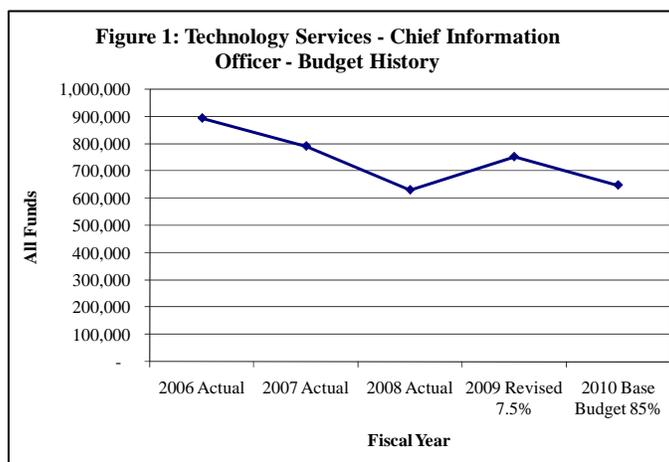
1. \$31,400 from current expenses
2. \$62,700 from personnel (a reduction of 1.0 FTE)

Such reductions may reduce staff in the CIO office and remove discretionary funds for IT initiatives in the state.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$47,700 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$94,100 from the General Fund



BUDGET DETAIL TABLE

Technology Services - Chief Information Officer								
	FY 2007	FY 2008	FY 2009	7.5%	FY 2009	FY 2010	15%	FY 2010
Sources of Finance	Actual	Actual	Approp	Reduction	Revised	Base	Reduction	Revised
General Fund	610,400	640,100	627,600	0	627,600	627,600	(94,100)	533,500
General Fund, One-time	1,400	0	8,000	(47,700)	(39,700)	0	0	0
Federal Funds	0	0	115,200	0	115,200	115,200	0	115,200
Beginning Nonlapsing	262,000	81,400	50,000	0	50,000	0	0	0
Closing Nonlapsing	(81,400)	(50,000)	0	0	0	0	0	0
Lapsing Balance	0	(40,400)	0	0	0	0	0	0
Total	792,400	631,100	800,800	(47,700)	753,100	742,800	(94,100)	648,700
Programs								
Chief Information Officer	792,400	631,100	800,800	(47,700)	753,100	742,800	(94,100)	648,700
	792,400	631,100	800,800	(47,700)	753,100	742,800	(94,100)	648,700
Categories of Expenditure								
Personal Services	506,500	500,400	640,000	0	640,000	641,900	(62,700)	579,200
In-State Travel	1,400	1,000	1,000	0	1,000	1,000	0	1,000
Out of State Travel	17,000	14,700	20,000	0	20,000	20,000	0	20,000
Current Expense	220,700	86,000	76,500	(47,700)	28,800	64,600	(31,400)	33,200
DP Current Expense	46,800	15,100	58,900	0	58,900	10,900	0	10,900
DP Capital Outlay	0	1,600	0	0	0	0	0	0
Other Charges/Pass Thru	0	12,300	4,400	0	4,400	4,400	0	4,400
	792,400	631,100	800,800	(47,700)	753,100	742,800	(94,100)	648,700
Other Data								
Budgeted FTE	4.00	4.00	5.00	0.00	5.00	5.00	(1.00)	4.00
Actual FTE	4.03	3.88	0.00	0.00	0.00	0.00	0.00	0.00



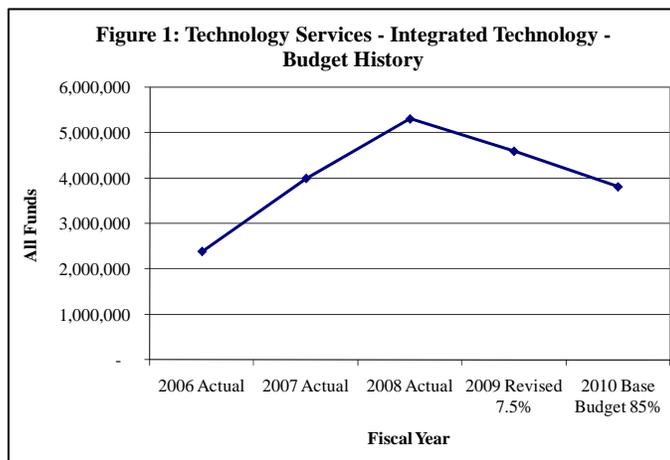
Jan. 12th Brief: DTS Integrated Technology

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The division of Integrated Technology coordinates application development and project management for agencies and programs that share common needs. As opposed to the division of Enterprise Technology, which oversees the information technology that affects all state agencies, the division of Integrated Technology oversees the information technology that affects multiple, but not all, agencies.

The biggest component of the division is the Automated Geographic Reference Center (AGRC) which maintains and operates Utah’s State Geographic Information Database (SGID). The AGRC works with state agencies to collect and retain geospatial data and assists agencies in culling information from that data using computer applications. Examples of its work include a collection of high-resolution geographically correct images, mapping of rural RS-2477 roads, and depiction of legislative district boundaries. The other Integrated Technology program is Statewide Interoperable Communications which maintains the Omnilink radio system that allows interoperable radio communications between state and local emergency response.



ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature appropriated \$400,000 General Fund one-time to complete the statewide network of transmitters to augment the Global Positioning satellite system.

FY 2009 Budget Reductions

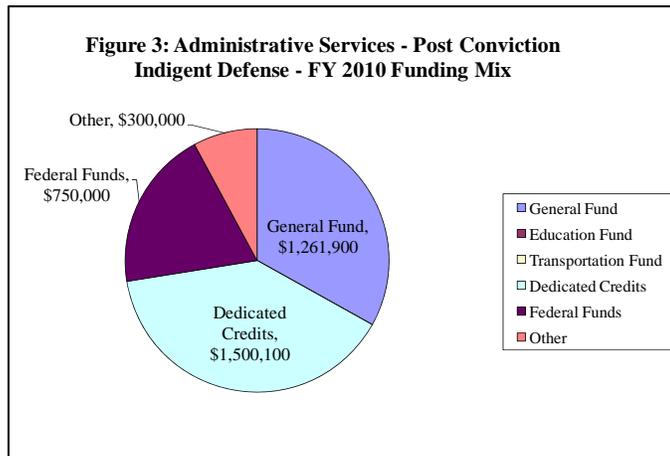
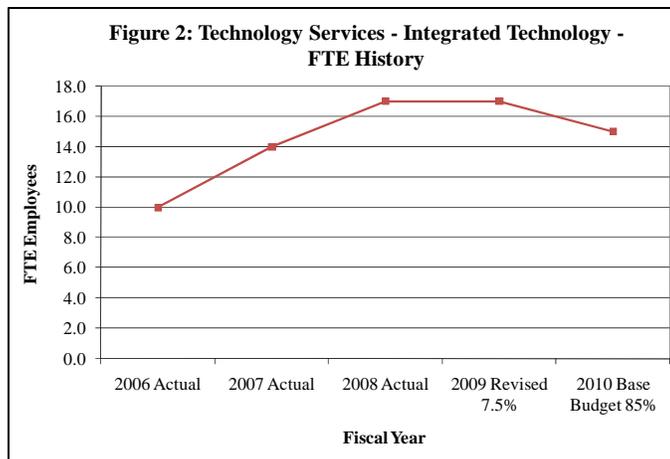
During the 2008 Special Session the Legislature reduced the Integrated Technology budget by \$70,600 ongoing General Fund and \$30,000 in onetime nonlapsing balances. These reductions will reduce current expenses, travel, and turnover savings. The Legislature appropriated back \$24,000 onetime in FY 2009.

FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$140,900 General Fund including: \$92,100 in personnel expenses from the AGRC and \$48,800 in current expenses from the Omnilink system.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$222,700 General Fund in the following order:



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

1. \$125,200 from personnel (a reduction of 2.0 FTE)
2. \$97,300 from current expenses for the Omnilink system

Such reductions may impact the maintenance of the State Geographic Information Database (SGID) including the updating of imagery data for schools, hospitals, and utilities; and may curtail mapping activities. Reductions to Omnilink may result in a reduction in radio interoperability in certain portions of the state or a reassignment of costs to state radio users and/or local governments.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

3. A FY 2009 one-time 7.5% reduction of \$140,900 from the General Fund
4. A FY 2010 ongoing 15% base budget reduction of \$222,700 from the General Fund

BUDGET DETAIL TABLE

Technology Services - Integrated Technology								
Sources of Finance	FY 2007 Actual	FY 2008 Actual	FY 2009 Approp	7.5% Reduction	FY 2009 Revised	FY 2010 Base	15% Reduction	FY 2010 Revised
General Fund	816,000	1,519,700	1,484,600	0	1,484,600	1,484,600	(222,700)	1,261,900
General Fund, One-time	884,100	112,800	394,000	(140,900)	253,100	0	0	0
Federal Funds	1,070,000	451,200	788,000	0	788,000	750,000	0	750,000
Dedicated Credits Revenue	1,668,000	1,472,200	1,500,100	0	1,500,100	1,500,100	0	1,500,100
GFR - E-911 Emergency Services	290,000	300,000	300,000	0	300,000	300,000	0	300,000
State Debt Collection Fund	0	500,000	0	0	0	0	0	0
Beginning Nonlapsing	409,300	1,140,000	273,100	0	273,100	0	0	0
Beginning Nonlapsing - DHRM F	0	10,200	0	0	0	0	0	0
Beginning Nonlapsing - Retireme	0	77,000	0	0	0	0	0	0
Closing Nonlapsing	(1,140,000)	(273,100)	0	0	0	0	0	0
Total	3,997,400	5,310,000	4,739,800	(140,900)	4,598,900	4,034,700	(222,700)	3,812,000
Programs								
Automated Geographic Reference	3,997,400	4,660,000	4,089,800	(92,100)	3,997,700	3,384,700	(125,400)	3,259,300
Statewide Interoperable Commun	0	650,000	650,000	(48,800)	601,200	650,000	(97,300)	552,700
	3,997,400	5,310,000	4,739,800	(140,900)	4,598,900	4,034,700	(222,700)	3,812,000
Categories of Expenditure								
Personal Services	1,305,000	1,487,000	1,732,100	(92,100)	1,640,000	1,737,600	(125,200)	1,612,400
In-State Travel	53,200	71,000	75,000	0	75,000	75,000	0	75,000
Out of State Travel	27,100	21,500	27,000	0	27,000	27,000	0	27,000
Current Expense	1,403,800	2,321,600	983,600	(48,800)	934,800	951,600	(97,300)	854,300
DP Current Expense	264,200	296,000	298,000	0	298,000	298,000	0	298,000
DP Capital Outlay	127,100	308,900	554,000	0	554,000	154,000	0	154,000
Other Charges/Pass Thru	817,000	804,000	1,070,100	0	1,070,100	791,500	0	791,500
	3,997,400	5,310,000	4,739,800	(140,900)	4,598,900	4,034,700	(222,500)	3,812,200
Other Data								
Budgeted FTE	14.00	17.00	17.00	0.00	17.00	17.00	(2.00)	15.00
Actual FTE	17.53	18.85	0.00	0.00	0.00	0.00	0.00	0.00



Jan 12th Brief: Capitol Preservation Board

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Capitol Preservation Board (CPB) manages all functions associated with Capitol Hill facilities and grounds. This includes maintenance and operations, furnishings, occupancy, public usage, and long-range master planning. The CPB manages the day-to-day operations of Capitol Hill, including the State Office Building, the Daughters of Utah Pioneers Museum, the Travel Council Building, and the White Chapel.

Grounds and facility maintenance are provided through a contract with the Division of Facilities Construction and Management (DFCM). The Board oversees the operation of dining services on Capitol Hill, currently provided by Eurest; and the Capitol gift store. Both operations have been partially subsidized by General Fund in the past. The Board also managed the restoration of the State Capitol under the direction of the Executive Director who is also the Architect of the Capitol.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

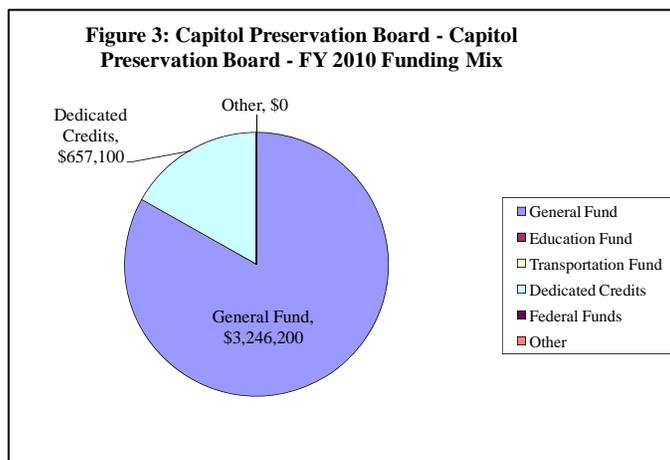
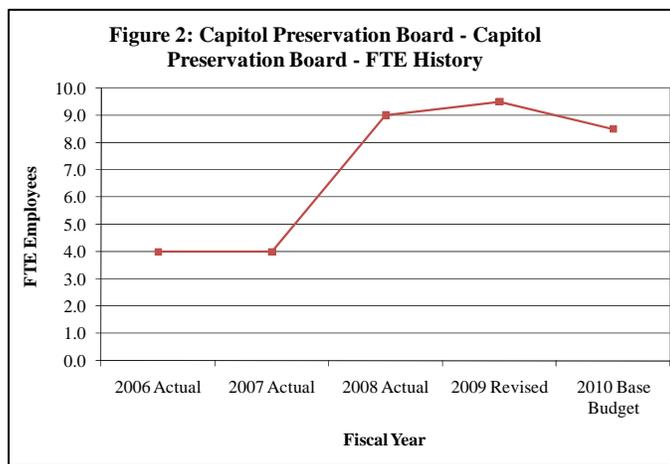
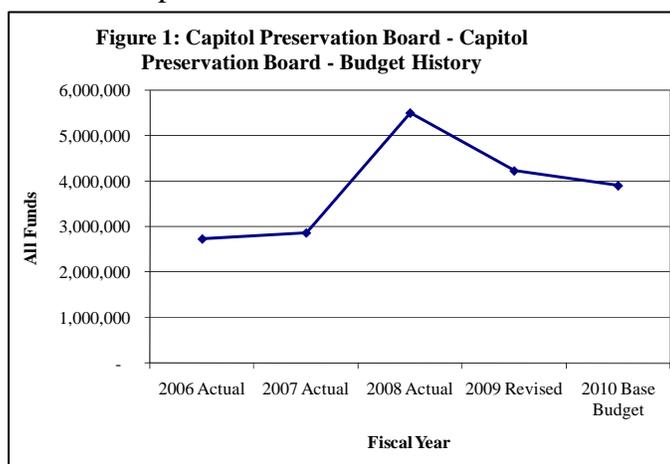
During the 2008 General Session the Legislature approved budget increases of \$85,000 to subsidize the dining services program on Capitol Hill; and \$80,000 for a part-time Capitol Curator who manages and maintains historical objects in the Capitol building.

FY 2009 Special Session Reductions

During the 2008 Special Session the Legislature reduced the Capitol Preservation Boards' budget by \$156,200 ongoing General Fund and added back \$40,000 one-time General Fund for FY 2009. Approximately \$130,000 of the ongoing reductions come out of the contract with DFCM to maintain the buildings on Capitol Hill, which will reduce custodial and landscaping services.

FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$289,400 General Fund including: 15,000 in personnel expenses; \$9,400 in current expenses; and \$265,000 in Capitol Hill maintenance through DFCM.



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$572,900 General Fund in the following order:

1. \$12,900 from current expenses
2. \$20,000 from personnel – 1 FTE – including interns and a part-time receptionist
3. \$310,000 from the DFCM contract for Capitol Hill Maintenance
4. \$230,000 from the DFCM contract for Capitol Hill Maintenance

A LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$289,400 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$572,900 from the General Fund

BUDGET DETAIL TABLE

Capitol Preservation Board								
	FY 2007	FY 2008	FY 2009	7.5%	FY 2009	FY 2010	15%	FY 2010
Sources of Finance	Actual	Actual	Approp	Reduction	Revised	Base	Reduction	Revised
General Fund	2,484,600	3,781,700	3,819,100	0	3,819,100	3,819,100	(572,900)	3,246,200
General Fund, One-time	89,900	1,190,000	40,000	(289,400)	(249,400)	0	0	0
Dedicated Credits Revenue	296,500	454,300	537,000	0	537,000	657,100	0	657,100
Restricted Revenue	0	6,700	0	0	0	0	0	0
Transfers	65,100	0	0	0	0	0	0	0
Beginning Nonlapsing	124,900	196,400	124,900	0	124,900	0	0	0
Closing Nonlapsing	(196,400)	(124,900)	0	0	0	0	0	0
Total	2,864,600	5,504,200	4,521,000	(289,400)	4,231,600	4,476,200	(572,900)	3,903,300
Programs								
Capitol Preservation Board	2,864,600	5,504,200	4,521,000	(289,400)	4,231,600	4,476,200	(572,900)	3,903,300
	2,864,600	5,504,200	4,521,000	(289,400)	4,231,600	4,476,200	(572,900)	3,903,300
Categories of Expenditure								
Personal Services	254,100	624,300	687,400	(15,000)	672,400	687,400	(20,000)	667,400
In-State Travel	0	0	0	0	0	0	0	0
Out of State Travel	0	2,600	1,900	0	1,900	1,900	0	1,900
Current Expense	2,582,700	4,722,400	3,704,800	(274,400)	3,430,400	3,660,000	(552,900)	3,107,100
DP Current Expense	15,300	137,900	126,900	0	126,900	126,900	0	126,900
DP Capital Outlay	0	17,000	0	0	0	0	0	0
Capital Outlay	12,500	0	0	0	0	0	0	0
	2,864,600	5,504,200	4,521,000	(289,400)	4,231,600	4,476,200	(572,900)	3,903,300
Other Data								
Budgeted FTE	4.00	9.00	9.50	0.00	9.50	9.50	(1.00)	8.50
Actual FTE	4.22	8.94	0.00	0.00	0.00	0.00	0.00	0.00

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.



Jan. 12th Brief: Human Resource Management

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Department of Human Resource Management (DHRM) is the central human resource office for the state’s workforce. Department staff is responsible for recruitment, training, classification and compensation systems for the state. The mission of DHRM is to develop, implement and administer a statewide human resource management system for state employees that will promote quality government, attract/retain quality employees, and render assistance to state agencies.

During the 2006 General Session the Legislature passed House Bill 269, *Human Resource Management Amendments*, which allowed DHRM to remain an independent department rather than become a division within DAS as previously planned. The bill also allowed DHRM to operate an internal service fund for field services provided to other state agencies.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature approved a budget increase of \$50,000 ongoing and \$250,000 onetime to administer the Teacher Salary Supplement Program as required by S.B. 35.

FY 2009 Budget Reductions

During the 2008 Special Session the Legislature reduced the DHRM line item budget by \$148,700 ongoing General Fund which will primarily reduce travel and current expenses. The Legislature increased the line item’s budget by \$34,000 onetime in FY 2009.

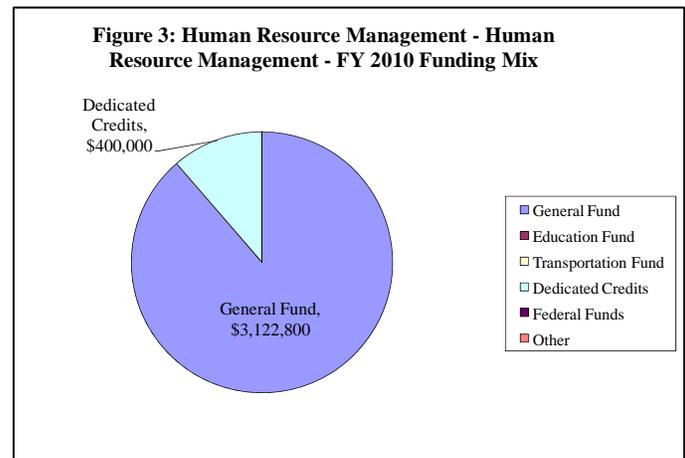
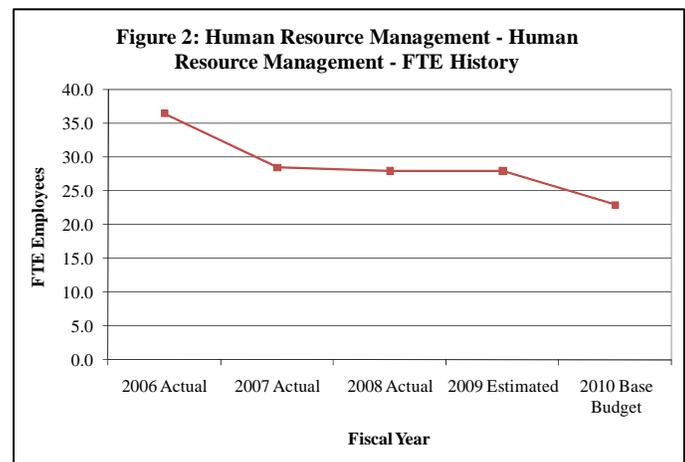
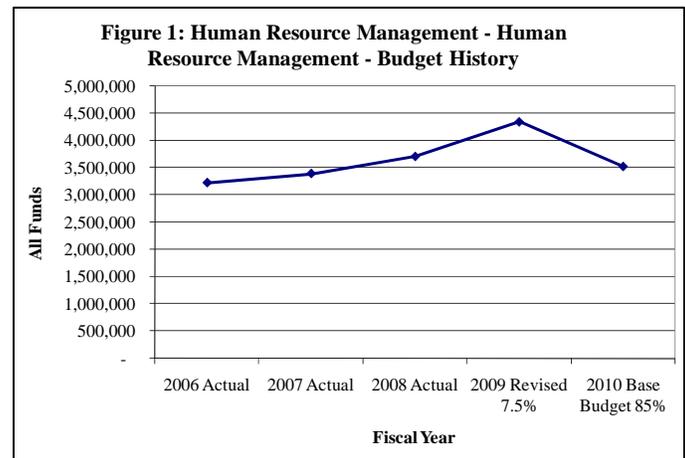
FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$278,100 General Fund including: \$189,200 in personnel expenses, and \$88,900 in data processing expenses.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$551,100 General Fund including: \$176,100 from data processing expenses and \$375,000 from personnel (a reduction of 4.0 FTE).

Such a reduction may increase employee workloads and reduce turn-around time for statewide HR planning and administration. These reductions may also affect the state-wide HR information systems and the agencies that use them.



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$278,100 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$551,100 from the General Fund

BUDGET DETAIL TABLE

Human Resource Management								
	FY 2007	FY 2008	FY 2009	7.5%	FY 2009	FY 2010	15%	FY 2010
Sources of Finance	Actual	Actual	Approp	Reduction	Revised	Base	Reduction	Revised
General Fund	3,196,500	3,317,300	3,673,900	0	3,673,900	3,673,900	(551,100)	3,122,800
General Fund, One-time	12,500	50,000	34,000	(278,100)	(244,100)	0	0	0
Uniform School Fund	0	0	0	0	0	0	0	0
Dedicated Credits Revenue	295,600	343,200	400,000	0	400,000	400,000	0	400,000
Beginning Nonlapsing	631,900	686,300	512,800	0	512,800	0	0	0
Closing Nonlapsing	(686,300)	(512,800)	0	0	0	0	0	0
Lapsing Balance	(57,000)	(176,500)	0	0	0	0	0	0
Total	3,393,200	3,707,500	4,620,700	(278,100)	4,342,600	4,073,900	(551,100)	3,522,800
Programs								
Administration	807,300	853,400	923,600	(69,300)	854,300	1,227,300	(135,600)	1,091,700
Central Operations	0	0	0	0	0	(7,500)	0	(7,500)
Classification and Employee Rela	1,222,800	1,270,000	1,355,900	(101,700)	1,254,200	1,280,100	(203,400)	1,076,700
Information Technology	1,093,600	1,217,500	1,448,100	(88,900)	1,359,200	1,174,000	(176,100)	997,900
Management Training and Develc	269,500	353,900	650,600	0	650,600	400,000	0	400,000
Teacher Salary Supplement	0	12,700	242,500	(18,200)	224,300	0	(36,000)	(36,000)
Total	3,393,200	3,707,500	4,620,700	(278,100)	4,342,600	4,073,900	(551,100)	3,522,800
Categories of Expenditure								
Personal Services	1,805,900	1,965,700	2,143,900	(189,200)	1,954,700	2,143,900	(375,000)	1,768,900
In-State Travel	1,300	3,500	8,200	0	8,200	8,200	0	8,200
Out of State Travel	26,800	53,800	78,000	0	78,000	78,000	0	78,000
Current Expense	471,300	482,400	859,500	0	859,500	587,100	0	587,100
DP Current Expense	1,087,900	1,202,100	1,531,100	(88,900)	1,442,200	1,256,700	(176,100)	1,080,600
Total	3,393,200	3,707,500	4,620,700	(278,100)	4,342,600	4,073,900	(551,100)	3,522,800
Other Data								
Budgeted FTE	28.50	28.00	28.00	0.00	28.00	28.00	(4.00)	24.00
Actual FTE	22.30	23.04	0.00	0.00	0.00	0.00	0.00	0.00



Jan 12th Brief: Career Service Review Board

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Career Service Review Board (CSRB) administers the state’s grievance and appeals process and is a quasi-judicial body that hears final administrative appeals. It hears cases related to decisions about promotions, dismissals, demotions, suspensions, written reprimands, wages, violation of personnel rules, benefits, reductions in force, and abandonment of position. The goal of the program is to resolve grievances at the lowest possible managerial level. The CSRB has no jurisdiction over classification grievances which are the responsibility of the Department of Human Resource Management.

The CSRB conducts pre-hearing conferences in an attempt to mediate cases which come before them. When necessary they conduct jurisdictional, evidentiary, and appellate levels of adjudications. The CSRB uses hearing officers under contract. As such the only ongoing salary costs are for the Administrator and a secretary to research, write, and issue legal decisions.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

During the 2008 General Session the Legislature approved a budget increase of \$5,000 to train the Administrator and hearing officers.

FY 2009 Special Session Reductions

During the 2008 Special Session the Legislature reduced the Career Service Review Boards’ budget by \$7,200 ongoing General Fund. All of this reduction will come from travel and current expenses including the \$5,000 building block for training in FY 2009.

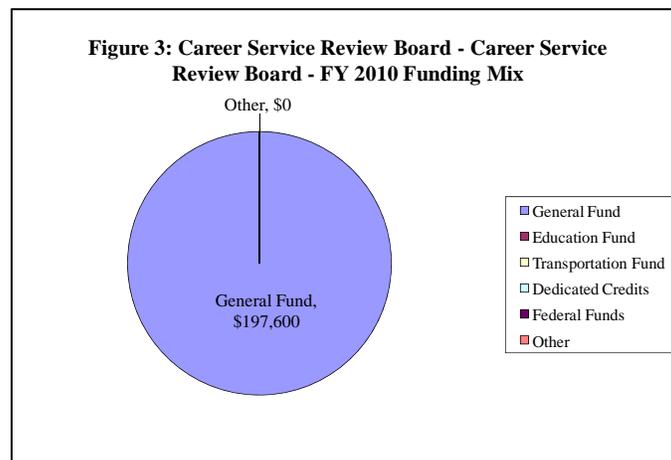
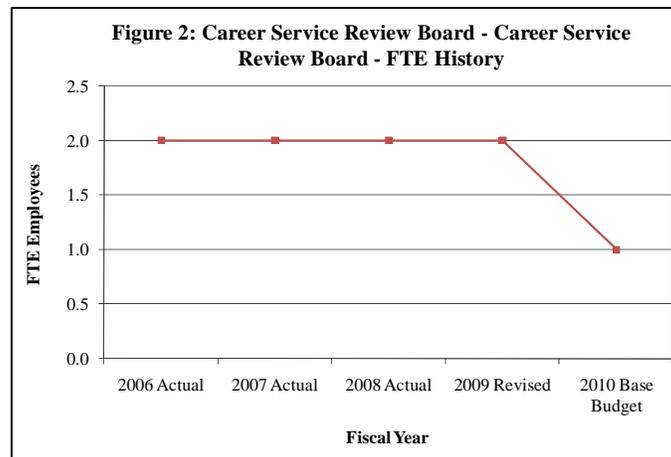
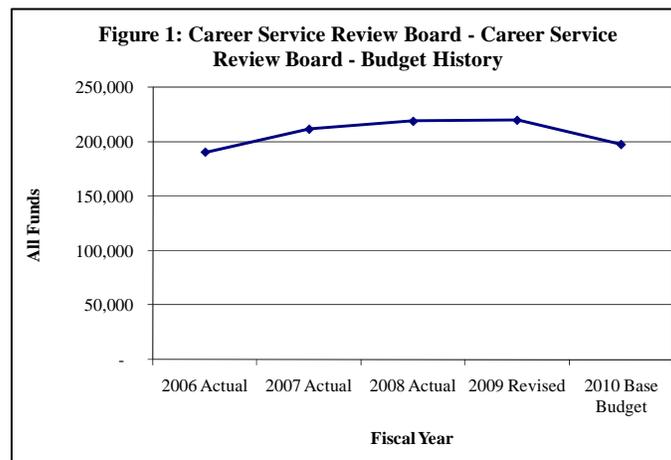
FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$17,400 General Fund including: \$5,600 in current expenses for hearing officers, transcripts, and other current expenses; and \$11,800 in personnel expenses in FY 2009.

FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$34,900 General Fund in the following order:

1. \$1,900 from miscellaneous current expenses



CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

2. \$4,400 from transcript current expenses
3. \$5,000 from hearing officer current expenses
4. \$23,600 from personnel (0.5 to 1.0 reduction in FTE)

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$17,400 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$34,900 from the General Fund

BUDGET DETAIL TABLE

Career Service Review Board								
	FY 2007	FY 2008	FY 2009	7.5%	FY 2009	FY 2010	15%	FY 2010
Sources of Finance	Actual	Actual	Approp	Reduction	Revised	Base	Reduction	Revised
General Fund	218,300	228,200	232,500	0	232,500	232,500	(34,900)	197,600
General Fund, One-time	(200)	0	0	(17,400)	(17,400)	0	0	0
Beginning Nonlapsing	200	5,000	5,000	0	5,000	0	0	0
Closing Nonlapsing	(5,000)	(5,000)	0	0	0	0	0	0
Lapsing Balance	(1,500)	(9,100)	0	0	0	0	0	0
Total	211,800	219,100	237,500	(17,400)	220,100	232,500	(34,900)	197,600
Programs								
Career Service Review Board	211,800	219,100	237,500	(17,400)	220,100	232,500	(34,900)	197,600
	211,800	219,100	237,500	(17,400)	220,100	232,500	(34,900)	197,600
Categories of Expenditure								
Personal Services	174,100	183,500	188,700	(11,800)	176,900	188,700	(23,600)	165,100
In-State Travel	0	0	300	0	300	300	0	300
Current Expense	34,700	31,300	44,100	(5,600)	38,500	39,100	(11,300)	27,800
DP Current Expense	3,000	4,300	4,400	0	4,400	4,400	0	4,400
	211,800	219,100	237,500	(17,400)	220,100	232,500	(34,900)	197,600
Other Data								
Budgeted FTE	2.00	2.00	2.00	0.00	2.00	2.00	(1.00)	1.00
Actual FTE	1.98	2.00	0.00	0.00	0.00	0.00	0.00	0.00

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.