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|----|---|-----------------------|-----------------------|---------------|
| 1 | Staff Budget Recommendations - 2009 General Session | | | |
| 2 | Budget Reduction Details by Initiative | | | |
| 3 | General and Education Funds | | | |
| 4 | | FY09 7.5% | FY10 15% | FTE |
| 5 | Capital Facilities & Government Operations | (\$60,219,000) | (\$14,603,300) | (30.3) |
| 6 | <u>CPB - Operations Reductions</u> | | | |
| 7 | Could include CPB staff reductions of a part-time receptionist and two interns (out of 9.0 FTE); which could reduce the efficiency of staff in scheduling events for Capitol Hill, preservation activities, and public outreach. Could also include a reduction in expenses such as cell phones, postage and mailing, office supplies, printing, and employee training; which could eliminate print materials to the public (moving information to the web) and the canceling of two of four public receptions. | (\$26,400) | (\$32,900) | (1.0) |
| 8 | | | | |
| 9 | <u>CPB - Reduction in Capitol Maintenance (DFCM)</u> | | | |
| 10 | Capitol Hill building and ground maintenance through a contract with DFCM make up the largest portion of CPB general fund activities (90%). Reducing this item ongoing may impact the appearance of Capitol Hill buildings and grounds as well as building infrastructure. May reduce 3.0 to 5.0 FTE in the DFCM internal service fund. | (\$263,000) | (\$540,000) | |
| 11 | | | | |
| 12 | <u>CSRB - Reduction in Current Expenses</u> | | | |
| 13 | May reduce expenses such as cell phones, training, and office supplies; the service of providing transcripts of official hearings to grievants of the merit system; and the number of officers paid to hear grievant complaints. | (\$5,600) | (\$11,300) | |
| 14 | | | | |
| 15 | <u>CSRB - Reduction in Personnel</u> | | | |
| 16 | May reduce a full-time employee to part-time status. Such a reduction may affect productivity in the process of employee grievances since there are currently only 2.0 FTE in the office. | (\$11,800) | (\$23,600) | (0.5) |
| 17 | | | | |
| 18 | <u>DAS - Archives Personnel Reduction</u> | | | |
| 19 | Reducing staff by 6.5 FTE positions (out of 29 FTE) could limit the availability of staff to service patron requests for archival information, increase the response time to agencies for records-related questions, and increase the backlog of documents to be archived. | (\$67,600) | (\$324,600) | (6.5) |
| 20 | | | | |
| 21 | <u>DAS - DFCM Personnel Reduction</u> | | | |
| 22 | Reduction of a Building Code Official, an Engineering Technician, and a Program Director (out of 46 FTE); may affect the number of days to review and approve capital projects, quality control on capital projects, and may require contracting outside services. While the current capital project workload has grown substantially in recent years, reductions to capital funding in the future could offset the need for these personnel. | (\$137,300) | (\$329,500) | (3.0) |

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| 23 | | | | |
| 24 | <u>DAS - EDO, Rules, and JCC Personnel Reduction</u> | | | |
| 25 | May reduce a partial position within the Executive Director's Office (EDO); 1.0 FTE, out of 2.0 total FTE, in the Judicial Conduct Commission (JCC); and 1.0 FTE (out of 4.0) in Rules, which may affect the ability of Rules to catch agency mistakes and publish the Utah State Bulletin on time. | (\$10,000) | (\$114,000) | (2.3) |
| 26 | | | | |
| 27 | <u>DAS - Finance IT Projects</u> | | | |
| 28 | May reduce the ability of Finance to quickly identify and trouble-shoot IT related issues in their state-wide Financial systems and may also postpone maintenance and software upgrades/ updates. As all state agencies use these systems, agencies may experience reduced productivity in certain financial circumstances as a result. May reduce 3.8 Technology Services (DTS) FTE. | (\$165,100) | (\$497,400) | |
| 29 | | | | |
| 30 | <u>DAS - Finance Personnel Reduction</u> | | | |
| 31 | Reducing staff by 7.0 FTE positions (out of 60 FTE) - two temporary Financial Information Systems positions, a Trainer, two Financial Managers and two Accountants - could limit the ability of Finance to respond to financial questions from legislative and executive agencies as well as 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. | (\$55,000) | (\$487,600) | (7.0) |
| 32 | | | | |
| 33 | <u>DAS - Purchasing Personnel Reduction</u> | | | |
| 34 | Reduction of a Purchasing Agent, Purchasing Technician, and a Privatization Analyst (out of 23 FTE). These reductions could reduce the ability of Purchasing to find efficiencies in state-wide contracts and opportunities for privatization of government services (H.B. 75, 2008 GS, Frank). | (\$72,000) | (\$190,000) | (3.0) |
| 35 | | | | |
| 36 | <u>DAS - Purchasing Replace GF w. DC</u> | | | |
| 37 | Purchasing anticipates receiving an additional \$66,000 from the Western States Contracting Alliance for contracts Utah initiates that other states use. Purchasing proposes offsetting General Fund cuts with this new money. | (\$66,000) | (\$66,000) | |
| 38 | | | | |
| 39 | <u>DAS - Reduction in Current Expense</u> | | | |
| 40 | May reduce expenses such as cell phones, postage and mailing, office supplies, printing, and employee training. May affect employee productivity and/or efficiency. | (\$240,200) | (\$141,900) | |
| 41 | | | | |

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| 42 | <u>DAS - Reduction in Data Processing Expense</u> | | | |
| 43 | May reduce information technology expenses such as program maintenance, software updates, and computer replacement. May affect employee productivity and/or efficiency. | (\$396,100) | (\$228,500) | |
| 44 | | | | |
| 45 | <u>DAS - Transfers to Critical Lands</u> | | | |
| 46 | Reduces the ongoing funding to the LeRay McAllister Fund from \$482,600 to \$410,200. This reduces the amount the Quality Growth Commission can grant to land conservation projects. | (\$36,200) | (\$72,400) | |
| 47 | | | | |
| 48 | <u>Debt Service Decrease for Buildings</u> | | | |
| 49 | Principal and Interest payments on building bonds will decrease by \$500,000 starting in FY 2010, therefore, \$500,000 may be removed ongoing from the Debt Service line item. | | (\$500,000) | |
| 50 | | | | |
| 51 | <u>Debt Service NLB Reduction</u> | | | |
| 52 | Reduces the nonlapsing balance in the Debt Service line-item. | (\$1,000,000) | | |
| 53 | | | | |
| 54 | <u>DHRM - Administration Personnel Reduction</u> | | | |
| 55 | Reduction of 4.0 FTE positions (out of 28 FTE) in DHRM may increase employee workloads and reduce turn-around time for statewide HR planning and administration. | (\$189,200) | (\$375,000) | (4.0) |
| 56 | | | | |
| 57 | <u>DHRM - IT funding Reduction</u> | | | |
| 58 | May reduce the ability of DHRM to troubleshoot issues with state-wide HR information systems and/or maintain those systems. This may also affect other state agencies' productivity who use the systems. | (\$88,900) | (\$176,100) | |
| 59 | | | | |
| 60 | <u>DTS - AGRC Reduction of Personnel and SGID Maintenance</u> | | | |
| 61 | Reduction of 2.0 FTE (out of 17 FTE) in the Automated Geographic Reference Center (AGRC) could shift work on the State Geographic Information Database (SGID) from state projects to other-funded projects from locals. This may also impact the maintenance and updating of imagery and infrastructure data of schools, hospitals, and utilities; and may curtail mapping activities including: support for the Child Abduction Response Team, local government planning and infrastructure mapping, Homeland Security exercises, and support of Public Safety information and analysis center. | (\$92,100) | (\$125,400) | (2.0) |
| 62 | | | | |
| 63 | <u>DTS - CIO Discretionary Spending Cut</u> | | | |
| 64 | Removes discretionary funds including research and travel for information technology initiatives in the state. | (\$47,700) | (\$31,400) | |

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| 65 | | | | |
| 66 | <u>DTS - CIO Employee Reduction</u> | | | |
| 67 | May reduce staff in the CIO office by 1.0 FTE (out of 5). | | (\$62,700) | (1.0) |
| 68 | | | | |
| 69 | <u>DTS - Reduction to Omnilink</u> | | | |
| 70 | Omnalink provides interoperable radio communications between state and local emergency response. A reduction in this program may either 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. | (\$48,800) | (\$97,300) | |
| 71 | | | | |
| 72 | <u>Capital Development - UDC Gunnison Inmate Housing</u> | | | |
| 73 | In the 2008 G.S. the Legislature appropriated \$54,500,000 for a new 192-bed pod and design of a new 288-bed pod. Both are in the design phase. This cut would reduce future inmate housing options for the UDC. | (\$52,000,000) | | |
| 74 | | | | |
| 75 | <u>Capital Improvement Funding</u> | | | |
| 76 | Defers improvements on state owned buildings and infrastructure. Drops funding below 0.9% of value of existing buildings that is required before capital developments can be approved. Special Session reduced FY09 from \$82.8M to \$67.8M; New reductions leave \$62.6M in FY09 (0.83%) and \$57.7M in FY10 (0.77%). | (\$5,200,000) | (\$10,175,700) | |
| 77 | | | | |

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| 78 | Commerce & Workforce Services | (\$7,839,100) | (\$14,629,000) | (140.0) |
| 79 | Commerce-Controlled Substance Database | | | |
| 80 | Reducing funding for the program would delay the implementation of this program. (HB119,2008 GS, Representative Daw) | (\$825,000) | (\$175,000) | |
| 81 | | | | |
| 82 | DWS-Administrative Efficiencies | | | |
| 83 | Reduction in current expenses may yield additional savings for the department. | (\$550,300) | (\$1,065,000) | |
| 84 | | | | |
| 85 | DWS-Child Care Reduction | | | |
| 86 | This would replace General Fund and lost federal funds match with TANF funds. No substantive changes would occur to existing child care programs. | (\$1,100,000) | (\$1,000,000) | |
| 87 | | | | |
| 88 | DWS-Personal Service Reduction | | | |
| 89 | Would result in the reduction of 75 FTE in order to achieve additional savings. May result in longer processing and wait times for clients. | | (\$1,100,000) | (75.0) |
| 90 | | | | |
| 91 | DWS-Reduction in Administrative Cost of General Assistance | | | |
| 92 | Reduction in the administrative cost of the General Assistance program. Administrative costs account for approximately 45% of the program. | (\$2,100,000) | (\$3,200,000) | (44.0) |
| 93 | | | | |
| 94 | DWS-Reduction in Eligibility Caseload Costs would be associated with a reduction in Medicaid cases. | | | |
| 95 | Reductions in Medicaid cases would also result in a reduction of Medicaid Eligibility Caseload costs. | | (\$750,000) | |
| 96 | | | | |
| 97 | DWS-Reduction in the Special Administrative Expense Fund-One-time | | | |
| 98 | Could be used to offset funding of current program reductions in DWS. | | (\$1,145,000) | |
| 99 | | | | |
| 100 | Insurance-Reduction in Comprehensive Health Insurance Pool | | | |
| 101 | Would result in a reduction of the current reserve of the HIP program to between 9-12 months. The reserve could further be reduced due to future claims. | (\$750,000) | (\$1,500,000) | |
| 102 | | | | |
| 103 | Insurance-Reduction in Personal Services and Current Expense | | | |
| 104 | Will result in reductions in current expense and personnel reductions. Currently, have 8 FTEs that are vacant. May reduce service and timeliness to citizens. | (\$459,300) | (\$918,500) | (12.0) |

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| 105 | | | | |
| 106 | <u>Labor Commission-Adjudication Personnel Reduction</u> | | | |
| 107 | Will result in reduction of an ALJ position. Caseload for the remaining ALJs may increase and processing time may be increased. | | (\$85,000) | (1.0) |
| 108 | | | | |
| 109 | <u>Labor Commission-Antidiscrimination Personnel Reduction</u> | | | |
| 110 | Will eliminate an employment investigation position. May result in larger caseloads for remaining staff and longer processing times. | | (\$107,500) | (1.0) |
| 111 | | | | |
| 112 | <u>Labor Commission-Personnel and Current Expense Reduction</u> | | | |
| 113 | Eliminate a currently vacant administrative position. Would reduce General Funding of Industrial Accident Division and replace with Uninsured Employer Fund(UEF). Could result in delay of the full funding of the UEF by 2011. | (\$341,000) | (\$382,000) | (1.0) |
| 114 | | | | |
| 115 | <u>Labor Commission-Utah Occupational Safety and Health Personnel Service Reduction</u> | | | |
| 116 | Would result in the elimination of one compliance support specialist. Would also reduce federal funds match. May result in delay in the processing and compliance of current labor and safety regulations. | | (\$107,500) | (1.0) |
| 117 | | | | |
| 118 | <u>USOR-Administration Reduction</u> | | | |
| 119 | Will reduce current expense and travel within the division. | (\$114,000) | (\$142,000) | |
| 120 | | | | |
| 121 | <u>USOR-Blind and Visually Impaired Reduction</u> | | | |
| 122 | Reduce current expenses and supported employment programs in order to achieve the proposed reductions. | (\$211,000) | (\$617,500) | (2.0) |
| 123 | | | | |
| 124 | <u>USOR-Deaf and Hard of Hearing Current Expense Reduction</u> | | | |
| 125 | Reduce current expense in order to achieve the proposed reductions. | (\$123,000) | (\$244,500) | (2.0) |
| 126 | | | | |
| 127 | <u>USOR-Independent Living Assistive Technology Reduction</u> | | | |
| 128 | Reduce the ability of the program to deliver and maintain assistive technology devices for clients. Additionally, may result in longer waiting times for new clients needing assistive technology devices. | (\$102,500) | (\$339,000) | (1.0) |
| 129 | | | | |
| 130 | <u>USOR-Rehabilitation Services Reduction</u> | | | |

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| 131 | This would reduce current expense. This also may result in reduction of the number of clients served by USOR and implementation of order of selection for services. | (\$1,163,000) | (\$1,750,500) | |
| 132 | | | | |

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| 133 | Economic Development and Revenue | (\$9,920,000) | (\$16,275,300) | (82.5) |
| 134 | <u>DCC - American West</u> | | | |
| 135 | Grants to non-governmental entities will be reduced. | | (\$2,000) | |
| 136 | | | | |
| 137 | <u>DCC - Antelope Island Balloon Festival</u> | | | |
| 138 | Grants to non-governmental entities will be reduced. | (\$2,500) | | |
| 139 | | | | |
| 140 | <u>DCC - Canyon Country Discovery Center</u> | | | |
| 141 | Grants to non-governmental entities will be reduced. | (\$10,000) | | |
| 142 | | | | |
| 143 | <u>DCC - Cedar City Veterans Memorial</u> | | | |
| 144 | Grants to non-governmental entities will be reduced. | (\$5,000) | | |
| 145 | | | | |
| 146 | <u>DCC - Cowboy Hall of Fame</u> | | | |
| 147 | Grants to non-governmental entities will be reduced. | (\$5,000) | | |
| 148 | | | | |
| 149 | <u>DCC - Desert Star Playhouse</u> | | | |
| 150 | Grants to non-governmental entities will be reduced. | (\$3,000) | | |
| 151 | | | | |
| 152 | <u>DCC - Digitization Initiative</u> | | | |
| 153 | The digitization of documents and resources of the various divisions of DCC will be slowed. | (\$466,500) | (\$137,800) | |
| 154 | | | | |
| 155 | <u>DCC - Earned Income Tax Credit</u> | | | |
| 156 | Grants to non-governmental entities will be reduced. | | (\$57,000) | |
| 157 | | | | |
| 158 | <u>DCC - Eccles Ice Center</u> | | | |
| 159 | Grants to non-governmental entities will be reduced. | (\$2,500) | | |
| 160 | | | | |
| 161 | <u>DCC - Elimination of the Folk Arts Program</u> | | | |
| 162 | Contract out the Folk Art Program Eliminating FTE's | | (\$145,000) | (2.0) |
| 163 | | | | |
| 164 | <u>DCC - Glass plate shelving</u> | | | |
| 165 | Eliminates ongoing funding provided for a one-time program | | (\$70,000) | |

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| 166 | | | | |
| 167 | <u>DCC - Green River Museum</u> | | | |
| 168 | Grants to non-governmental entities will be reduced. | (\$1,000) | | |
| 169 | | | | |
| 170 | <u>DCC - Hale Center Theatre</u> | | | |
| 171 | Grants to non-governmental entities will be reduced. | | (\$7,400) | |
| 172 | | | | |
| 173 | <u>DCC - HCD Current Expense</u> | | | |
| 174 | Reduction in current expense costs such as contracts, supplies subscriptions, etc. | | (\$20,000) | |
| 175 | | | | |
| 176 | <u>DCC - HCD Current Expense Reduction</u> | | | |
| 177 | Reduction in current expense costs such as contracts, supplies subscriptions, etc. | | (\$10,000) | |
| 178 | | | | |
| 179 | <u>DCC - Hill Air Force Base Air Show</u> | | | |
| 180 | Grants to non-governmental entities will be reduced. | (\$3,000) | | |
| 181 | | | | |
| 182 | <u>DCC - Homeless Trust Fund program reduction</u> | | | |
| 183 | Will reduce the services provided to the homeless community and slow the 10-yr plan to end chronic homelessness. | (\$90,000) | (\$105,000) | |
| 184 | | | | |
| 185 | <u>DCC - Humanities Council</u> | | | |
| 186 | Grants to non-governmental entities will be reduced. | | (\$12,600) | |
| 187 | | | | |
| 188 | <u>DCC - Huntsman Cancer Center Assistance</u> | | | |
| 189 | Grants to non-governmental entities will be reduced. | (\$383,000) | (\$1,690,000) | |
| 190 | | | | |
| 191 | <u>DCC - Indian Affairs Support Staff Reduction</u> | | | |
| 192 | Will eliminate a 1/2 FTE position | | (\$21,300) | (0.5) |
| 193 | | | | |
| 194 | <u>DCC - KUED</u> | | | |
| 195 | Grants to non-governmental entities will be reduced. | (\$15,000) | | |
| 196 | | | | |
| 197 | <u>DCC - Leonardo</u> | | | |

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| 198 | Grants to non-governmental entities will be reduced. | (\$25,000) | | |
| 199 | | | | |
| 200 | <u>DCC - Library Grant Pass-thru reduction</u> | | | |
| 201 | Reduce funding provided to local libraries. | (\$28,300) | (\$105,500) | |
| 202 | | | | |
| 203 | <u>DCC - Library Support Staff Reduction</u> | | | |
| 204 | Will eliminate 1.2 employees along with the corresponding support costs. | | (\$145,500) | (1.2) |
| 205 | | | | |
| 206 | <u>DCC - Moab Museum</u> | | | |
| 207 | Grants to non-governmental entities will be reduced. | (\$3,000) | | |
| 208 | | | | |
| 209 | <u>DCC - Museum Services Support Staff Reduction</u> | | | |
| 210 | Will eliminate 2 employees along with the corresponding support costs. Functions will be consolidated into the Arts Line Item | | (\$133,000) | |
| 211 | | | | |
| 212 | <u>DCC - Olene Walker Housing Loan Fund program reduction</u> | | | |
| 213 | Will reduce the number of affordable housing units preserved or created by approximately 200. | (\$235,200) | (\$354,500) | |
| 214 | | | | |
| 215 | <u>DCC - Pass-thru reduction to the zoo</u> | | | |
| 216 | Grants to non-governmental entities will be reduced. | (\$306,700) | (\$391,800) | |
| 217 | | | | |
| 218 | <u>DCC - Peteetneet School</u> | | | |
| 219 | Grants to non-governmental entities will be reduced. | (\$2,500) | | |
| 220 | | | | |
| 221 | <u>DCC - Reduce Current Expenses HCD</u> | | | |
| 222 | Reduction in current expense costs such as contracts, supplies subscriptions, etc. | | (\$20,800) | |
| 223 | | | | |
| 224 | <u>DCC - Reduce expense related to data processing</u> | | | |
| 225 | Reduction in data processing costs in HCD | | (\$11,900) | |
| 226 | | | | |
| 227 | <u>DCC - Reduce support materials (such as copies, etc.)</u> | | | |
| 228 | Reduce current expense support to the Blind and Physically Handicapped program. | | (\$6,300) | |
| 229 | | | | |

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| 230 | <u>DCC - Reduce support materials (such as copies, etc.) for Bookmobiles and other Library Resources</u> | | | |
| 231 | Reduce current expense commitments related to Bookmobiles and other library resources. | | (\$17,100) | |
| 232 | | | | |
| 233 | <u>DCC - Reduce support materials for library resources</u> | | | |
| 234 | Reduce the support resources for the blind and disabled, local libraries and bookmobiles. | | (\$145,900) | |
| 235 | | | | |
| 236 | <u>DCC - Shakespeare (SUU)</u> | | | |
| 237 | Grants to non-governmental entities will be reduced. | (\$3,600) | | |
| 238 | | | | |
| 239 | <u>DCC - South Davis Museum</u> | | | |
| 240 | Grants to non-governmental entities will be reduced. | (\$4,500) | (\$50,000) | |
| 241 | | | | |
| 242 | <u>DCC - Southwest Symphony</u> | | | |
| 243 | Grants to non-governmental entities will be reduced. | | (\$7,800) | |
| 244 | | | | |
| 245 | <u>DCC - Sugar Factory</u> | | | |
| 246 | Grants to non-governmental entities will be reduced. | | (\$40,000) | |
| 247 | | | | |
| 248 | <u>DCC - Support for Administration (1/2 FTE) in DCC Administration</u> | | | |
| 249 | Eliminate a support position and corresponding administrative costs. | | (\$63,500) | |
| 250 | | | | |
| 251 | <u>DCC - Support Staff Reduction Ethnic Office</u> | | | |
| 252 | Eliminate Term Limited Position | | (\$25,000) | (1.0) |
| 253 | | | | |
| 254 | <u>DCC - Support Staff Reduction History Research Libraries and Collections</u> | | | |
| 255 | Reduce support coverage for Research Library | | (\$43,900) | (1.0) |
| 256 | | | | |
| 257 | <u>DCC - Support Staff Reduction Office of Preservation</u> | | | |
| 258 | Reduce Preservation Positions resulting in delayed reviews for archeological requests. | | (\$93,500) | (2.0) |
| 259 | | | | |
| 260 | <u>DCC - Support Staff Reduction Public History and Education</u> | | | |
| 261 | Reduce support coverage for Public History | | (\$60,100) | (1.0) |
| 262 | | | | |

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| 263 | <u>DCC - Thanksgiving Point Museum</u> | | | |
| 264 | Grants to non-governmental entities will be reduced. | (\$60,700) | | |
| 265 | | | | |
| 266 | <u>DCC - Travel Reduction HCD</u> | | | |
| 267 | Reduce HCD Travel | | (\$6,000) | |
| 268 | | | | |
| 269 | <u>DCC - Travel Reduction Library</u> | | | |
| 270 | Reduce Library Travel | | (\$6,000) | |
| 271 | | | | |
| 272 | <u>DCC - Tropic Town Museum and Heritage</u> | | | |
| 273 | Grants to non-governmental entities will be reduced. | (\$5,000) | | |
| 274 | | | | |
| 275 | <u>DCC - Tuacahn Center for the Arts</u> | | | |
| 276 | Grants to non-governmental entities will be reduced. | (\$15,000) | | |
| 277 | | | | |
| 278 | <u>DCC - West Side Development Davis County</u> | | | |
| 279 | Grants to non-governmental entities will be reduced. | (\$1,390,300) | | |
| 280 | | | | |
| 281 | <u>DCC - Western Museum of Helper</u> | | | |
| 282 | Grants to non-governmental entities will be reduced. | (\$1,000) | | |
| 283 | | | | |
| 284 | <u>GOED - Eliminate Funding for Snow College Nursing Program</u> | | | |
| 285 | Grants to non-governmental entities will be reduced. | (\$142,500) | (\$142,500) | |
| 286 | | | | |
| 287 | <u>GOED - Eliminate Science Camp Funding</u> | | | |
| 288 | Grants to non-governmental entities will be reduced. | (\$50,000) | (\$150,000) | |
| 289 | | | | |
| 290 | <u>GOED - Eliminate the Business Resource Centers</u> | | | |
| 291 | Eliminates the newly created Business Resource Centers Program. (HB 0037S1, 2008 General Session, Dave Clark) | | (\$125,000) | |
| 292 | | | | |
| 293 | <u>GOED - Eliminate the Utah Defense Alliance Funding</u> | | | |
| 294 | Grants to non-governmental entities will be reduced. | (\$20,000) | (\$95,000) | |

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| 295 | | | | |
| 296 | <u>GOED - Non-lapsing balances</u> | | | |
| 297 | Eliminates the non-lapsing balances in GOED Business Development. | (\$390,900) | | |
| 298 | | | | |
| 299 | <u>GOED - Office of Tourism Program support reduction</u> | | | |
| 300 | Reduction in current expense costs such as contracts, supplies subscriptions, etc. | | (\$214,000) | |
| 301 | | | | |
| 302 | <u>GOED - Office of Tourism Travel Reduction</u> | | | |
| 303 | Reduce Tourism Travel | | (\$49,000) | |
| 304 | | | | |
| 305 | <u>GOED - Reduce Centers of Excellence</u> | | | |
| 306 | Grants to non-governmental entities will be reduced. | (\$232,800) | | |
| 307 | | | | |
| 308 | <u>GOED - Reduce Funding For Motion Picture Incentive Fund</u> | | | |
| 309 | Grants to non-governmental entities will be reduced. | (\$291,000) | (\$273,700) | |
| 310 | | | | |
| 311 | <u>GOED - Reduce Funding for the Small Business Development Centers</u> | | | |
| 312 | Grants to non-governmental entities will be reduced. | | (\$136,900) | |
| 313 | | | | |
| 314 | <u>GOED - Reduce Funding for the Utah Summer Games</u> | | | |
| 315 | Grants to non-governmental entities will be reduced. | (\$20,000) | (\$45,000) | |
| 316 | | | | |
| 317 | <u>GOED - Reduce MEP Program Funding</u> | | | |
| 318 | Grants to non-governmental entities will be reduced. | (\$43,400) | (\$517,600) | |
| 319 | | | | |
| 320 | <u>GOED - Reduce Sports Commission Funding</u> | | | |
| 321 | Grants to non-governmental entities will be reduced. | (\$232,900) | (\$380,000) | |
| 322 | | | | |
| 323 | <u>GOED - Support staff reduction</u> | | | |
| 324 | Eliminate one cluster program in GOED. | (\$181,200) | (\$131,400) | (2.0) |
| 325 | | | | |
| 326 | <u>GOED - Support staff reduction GOED Admin.</u> | | | |
| 327 | Reduce Part Time Position | | (\$12,100) | (0.3) |

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| 328 | | | | |
| 329 | <u>GOED - Support Staff Reduction GOED</u> | | | |
| 330 | Eliminate Business Research Parks program | | (\$134,200) | (2.0) |
| 331 | | | | |
| 332 | <u>GOED - Tourism Marketing Performance Fund</u> | | | |
| 333 | Grants to non-governmental entities will be reduced. | (\$825,000) | | |
| 334 | | | | |
| 335 | <u>GOED - Travel Reduction</u> | | | |
| 336 | Reduce State Library Travel | (\$35,100) | (\$68,500) | |
| 337 | | | | |
| 338 | <u>GOED Program Support Reduction</u> | | | |
| 339 | Reduction in current expense costs such as contracts, supplies subscriptions, etc. for the various Departments | (\$321,600) | (\$139,100) | |
| 340 | | | | |
| 341 | <u>Sports Authority - Reduce Service Levels Provided by the Pete Suazo Athletic Commission</u> | | | |
| 342 | Will reduce the number of boxing and mixed martial arts events that can be authorized in a year. | (\$12,700) | (\$25,400) | |
| 343 | | | | |
| 344 | <u>TAX - Auditing Cutback</u> | | | |
| 345 | This would decrease the number of audits per year. On average the number of audits per auditor per year is 400 and the revenue collected per auditor per year is \$500,000 (these numbers are self reported). There are 135 budgeted FTEs in the Auditing Division. There could be a negative revenue impact. | | (\$287,900) | (5.0) |
| 346 | | | | |
| 347 | <u>TAX - Change Motor Vehicle Renewal Packet</u> | | | |
| 348 | Instead of sending renewal packets, a postcard reminder will be sent. There is a possible decrease in motor vehicle registration revenue due to the increase in non-compliance. There are about 2.5 million MV registrations in the state | | (\$250,000) | |
| 349 | | | | |
| 350 | <u>TAX - Cutback in collection/support</u> | | | |
| 351 | Delinquent accounts may not be serviced as quickly. On average, \$380,000 is collected by a collection agent per year on delinquent accounts. There may be a decrease in tax law compliance. The Taxpayer Services Division has 150 budgeted FTEs. | | (\$119,000) | (2.0) |
| 352 | | | | |
| 353 | <u>TAX - Cutback in enforcement activity</u> | | | |

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| 354 | Investigation and enforcement activity may decrease. Cases are usually \$1-\$2 million. There may be an impact on ongoing compliance of other taxpayers. | | (\$50,000) | (1.0) |
| 355 | | | | |
| 356 | <u>TAX - Cutback in motor vehicle enforcement activity</u> | | | |
| 357 | On average there are 17 stolen vehicles recovered, 91 registration citations, and 83 motor vehicle crime investigations per FTE. This would eliminate 2 FTEs. MVED has 33 budgeted FTEs. | | (\$140,000) | (2.0) |
| 358 | | | | |
| 359 | <u>TAX - Cutback in programming</u> | | | |
| 360 | Each year state tax law changes require updates to the tax system. This may delay updates and forms released to the public. The Commission may need to hire outside programmers to handle state tax changes. There may be less maintenance to tax systems. The Tax Commission has 75 DTS employees in the Technology Management Division. | | (\$285,000) | (3.0) |
| 361 | | | | |
| 362 | <u>TAX - Expert testimony in tax appeals</u> | | | |
| 363 | The Tax Commission hires individuals to be expert witnesses when the state's position is challenged; the testimony would not be available to assist in defense of the state's position. The consultants are paid, on average, \$250 per hour. | | (\$125,000) | |
| 364 | | | | |
| 365 | <u>TAX - Out of state auditing</u> | | | |
| 366 | Decreasing the audits of out of state companies may decrease revenue to the corporate income tax and sales tax. On average, each auditor does four out-of-state audits per year. The current budget for out-of-state travel for the Auditing Division is \$368,300. | | (\$200,000) | |
| 367 | | | | |
| 368 | <u>TAX - Processing Cutback</u> | | | |
| 369 | One fewer person to do tax return and payment processing; possible impact on investment income and payments received by taxpayers. The Processing Division has 121 budgeted FTEs. | | (\$61,800) | (1.0) |
| 370 | | | | |
| 371 | <u>TAX - Seasonal Staff Reduction</u> | | | |
| 372 | Decrease in the speed of processing of returns during peak time. There could be possible interest income impact. The seasonal staff has 16 budgeted FTEs. | | (\$214,600) | (8.5) |
| 373 | | | | |
| 374 | <u>TAX - Transfer from Sales & Use Administration Fee</u> | | | |

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| 375 | The Sales & Use Administration Fee Account is an amount charged by the Commission to locals for collecting their sales tax. The Tax Commission may increase the fee faster than anticipated. | (\$1,453,900) | | |
| 376 | | | | |
| 377 | <u>USTAR - Accounting Technician</u> | | | |
| 378 | This would eliminate an accounting technician position. Absent this position, the manager would do more data entry for billing and accounts payable. USTAR has 5.5 FTEs in administration. | | (\$55,800) | |
| 379 | | | | |
| 380 | <u>USTAR - Consolidation of Technology Outreach</u> | | | |
| 381 | USTAR has five technology outreach centers in the state. This would close up to two outreach centers and cut the staff for the other outreach centers. | | (\$1,133,600) | (8.0) |
| 382 | | | | |
| 383 | <u>USTAR - Elimination of analyst and intern positions</u> | | | |
| 384 | At each of the five technology outreach centers USTAR hires interns to work with the analysts and directors on market research and business analysis. Each outreach center has five budgeted FTE intern positions and one budgeted analyst. | | (\$847,000) | (14.0) |
| 385 | | | | |
| 386 | <u>USTAR - Recruitment cutback</u> | | | |
| 387 | USTAR hires researchers in six basic areas and commits itself to funding the researchers, their staff, the equipment, and the lab space. This decrease would mean that the main researchers would have fewer dollars to hire support staff and purchase equipment. | (\$2,599,700) | (\$5,860,000) | (25.0) |
| 388 | | | | |

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| 389 | Executive Offices & Criminal Justice | (\$28,223,000) | (\$59,181,300) | (715.2) |
| 390 | <u>AG - Personnel Staff Reduction</u> | | | |
| 391 | Eliminates 36 attorneys and support staff positions within the main line item. Total main line item FTEs: 424. (7.5% level: \$2,096,100; 15.0% level: \$4,399,200) | (\$2,096,100) | (\$4,399,200) | (36.0) |
| 392 | | | | |
| 393 | <u>AG NLB Tech Correction</u> | | | |
| 394 | In Special Session, legislators used nonlapsing balances to cover part of the AG's cuts. A technical error cut General Funds where they didn't exist. This change corrects the technical error by reversing the cut and appropriating nonlapsing balances to the General Fund directly. | \$300,000 | | |
| 395 | | | | |
| 396 | <u>AUD - Personnel Staff Reduction</u> | | | |
| 397 | Eliminates 9 auditor positions. Total auditor positions: 40. (7.5% level: \$280,700; 15.0% level: \$561,000) | (\$280,700) | (\$561,000) | (9.0) |
| 398 | | | | |
| 399 | <u>BPP - Eliminate Internship, .2 FTE</u> | | | |
| 400 | Eliminates internship within the Board of Pardons. | | (\$9,500) | (0.2) |
| 401 | | | | |
| 402 | <u>BPP - Hiring Freeze Savings</u> | | | |
| 403 | Savings from a recent hiring freeze. | (\$69,500) | | |
| 404 | | | | |
| 405 | <u>BPP - Pilot Drug Board Program Elimination/FTE Funding Change</u> | | | |
| 406 | Discontinues funding for Drug Pilot Program. Eases restrictions on the use of Tobacco Settlement funds and is used to replace General Fund funding of a hearing officer in the Board of Pardons. | | (\$77,400) | (1.0) |
| 407 | | | | |
| 408 | <u>CCJJ - Grants to Prevent Sexual Exploitation of Children Reduction</u> | | | |
| 409 | Scales back grants to local agencies to protect children. (7.5% level: \$91,800; 15.0% level: \$126,200) | (\$91,800) | (\$126,200) | |
| 410 | | | | |
| 411 | <u>CORR - Adult Probation and Parole Contract Elimination</u> | | | |
| 412 | Food service contract elimination. Corrections assumes direct responsibility for some food services previously provided by a private provider.. | (\$250,000) | (\$500,000) | |
| 413 | | | | |
| 414 | <u>CORR - Cancel Private Parole Violator Center - 300 beds</u> | | | |
| 415 | Private contract for the Parole violator center will be cancelled. Loss of 300 beds state inmates. Puts at some risk the possibility of future realization of this contract. | (\$1,273,900) | (\$7,643,100) | |

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| 416 | | | | |
| 417 | <u>CORR - Close Institutional Parole Office - 14 FTEs</u> | | | |
| 418 | Office that manages transition and provides transitional services (employment, housing, other) to inmates upon release from prison. | (\$612,500) | (\$1,224,900) | (14.0) |
| 419 | | | | |
| 420 | <u>CORR - DORA Elimination - App. 1400 offenders annually, 40 FTEs</u> | | | |
| 421 | Selected parolees with substance abuse problems will not be treated by the State. May negatively impact rate at which parolees return to prison. | (\$1,603,600) | (\$3,207,100) | (40.0) |
| 422 | | | | |
| 423 | <u>CORR - Jail Contracting Nonlapsing Balances.</u> | | | |
| 424 | Sweeps FY 2009 beginning nonlapsing balances in the Jail Contracting program. | (\$4,755,300) | | |
| 425 | | | | |
| 426 | <u>CORR - Jail Reimbursement Nonlapsing Balances</u> | | | |
| 427 | Sweep FY 2009 beginning nonlapsing balances from Jail Reimbursement program. | (\$852,600) | | |
| 428 | | | | |
| 429 | <u>CORR - New Pod Delay</u> | | | |
| 430 | Reverses O&M appropriated for operation and maintenance costs of new 192 bed pod at Gunnison. New pod would be delayed under a recommendation in Capital Development budget. | | (\$327,500) | |
| 431 | | | | |
| 432 | <u>CORR - Upper Rank Corrections Officer Reduction</u> | | | |
| 433 | A reduction of middle management staff will decrease the number of corrections officers and may put at greater risk, safety and capability of Corrections officers to manage inmates. May also create safety issues for other inmates. | (\$750,000) | (\$1,500,000) | (22.0) |
| 434 | | | | |
| 435 | <u>CRTS - Bountiful Courthouse closure</u> | | | |
| 436 | Bountiful Courthouse patrons may be diverted to other courthouse. | (\$212,800) | (\$425,600) | |
| 437 | | | | |
| 438 | <u>CRTS - Main line item reduction</u> | | | |
| 439 | Courts discretionary main line item reduction. | (\$8,161,700) | (\$16,504,100) | (283.0) |
| 440 | | | | |
| 441 | <u>CRTS - Orem Probation Office closure (lease)</u> | | | |
| 442 | Closure will divert probationers to other probation office. | (\$27,000) | (\$54,000) | |
| 443 | | | | |

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| 444 | <u>CRTS - Roosevelt Courthouse closure</u> | | | |
| 445 | Closure may divert patrons to the other courthouse. | (\$17,500) | (\$35,000) | |
| 446 | | | | |
| 447 | <u>DJJS - Direct Care Staff reduction-treatment reduction - 4 FTE</u> | | | |
| 448 | Reduces clinical services such as mental health and substance abuse for juvenile offenders. | (\$131,700) | (\$316,000) | (4.0) |
| 449 | | | | |
| 450 | <u>DJJS - Double-bunk Some Juvenile Offenders</u> | | | |
| | Closes one 34 bed detention facility (28 FTE), one 40 bed long-term lockup facility (49 FTE), and a 10-bed housing unit within a long-term secure living center facility (8 FTE). May require double-bunking with other youth offenders. | (\$991,700) | (\$4,918,300) | (85.0) |
| 451 | | | | |
| 452 | | | | |
| 453 | <u>DJJS - Hiring Freeze Savings</u> | | | |
| 454 | Savings from a recent hiring freeze. | (\$706,800) | | |
| 455 | | | | |
| 456 | <u>DJJS - Juvenile Offender Diversion Program reduction, app. 120 clients, 12 FTEs</u> | | | |
| | Reduces services to app. 120 juvenile offenders to be diverted from residing in a detention facility pre-trial. Services include daily supervision and community placement. | (\$404,200) | (\$970,000) | (12.0) |
| 457 | | | | |
| 458 | | | | |
| 459 | <u>DJJS - Juvenile Offender Receiving Center Closures</u> | | | |
| | Close receiving centers where youth offenders are housed on a short-term basis when local law enforcement authorities commit them to state care. | (\$1,699,700) | (\$4,079,200) | (30.0) |
| 460 | | | | |
| 461 | | | | |
| 462 | <u>DJJS - Juvenile Sex Offender Contract elimination - 96 offenders, 1 FTE</u> | | | |
| 463 | Cancels contract for youth sex offender assessment. Loss of Medicaid matching funds of \$501,500. | (\$597,000) | (\$597,100) | (1.0) |
| 464 | | | | |
| 465 | <u>DJJS - Long-Term Lockup Facility closure - 40 beds, 49 FTEs</u> | | | |
| | Closure of long-term lockup facility within Juvenile Justice Services may require double-bunking of youth committed to its care. May impact staff and youth safety. | (\$1,089,000) | | (49.0) |
| 466 | | | | |
| 467 | | | | |
| 468 | <u>DJJS - Youth offender State Supervision elimination</u> | | | |
| | Eliminates intervention services to youth offenders. Services include counseling, work restitution, employment services, and others. Reduces options for Courts to manage youth offenders. May increase secure facility commitments. | (\$413,700) | (\$993,000) | |
| 469 | | | | |

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| 470 | | | | |
| 471 | <u>DJJS - Youth Offender Transitional Services</u> | | | |
| 472 | Eliminates transitional services and clinical services to youth committed to Juvenile Justice Services. Services include life skills services and other re-entry skills. | (\$485,400) | (\$1,165,000) | (17.0) |
| 473 | | | | |
| 474 | <u>DNA - Test Kits Reduction</u> | | | |
| 475 | Scales back purchase and administration of DNA test kits. (7.5% level: \$20,100; 15.0% level: \$40,100) | (\$20,100) | (\$40,100) | |
| 476 | | | | |
| 477 | <u>DPS - Eliminate Aero Bureau Program</u> | | | |
| 478 | Eliminates funding and operation of the Aero Bureau in the fourth quarter of FY 2009. Presumes \$1,240,000 in one-time revenue from sale of aircraft in FY 2009. | (\$250,000) | (\$1,030,900) | (4.0) |
| 479 | | | | |
| 480 | <u>DPS - Eliminate Current and Future Vacancies for Driver License Offices</u> | | | |
| 481 | Eliminates funding for 9 current and future vacancies in the Driver License Offices at DPS. Total FTEs of impacted programs: 320. (S.B. 0081, 2008 GS, Bill Hickman) | | (\$500,000) | (9.0) |
| 482 | | | | |
| 483 | <u>DPS - Personnel Reduction</u> | | | |
| 484 | Eliminates 11 support staff positions performing background checks and other criminal records support services in the Bureau of Criminal Identification (BCI) at DPS. Total FTEs in program: 67. | | (\$873,400) | (11.0) |
| 485 | | | | |
| 486 | <u>DPS - Personnel Staff Reduction</u> | | | |
| 487 | Eliminates 7 administrative support staff positions at DPS. Total FTEs in program: 28 | | (\$500,000) | (7.0) |
| 488 | | | | |
| 489 | Eliminates 1 support staff position in the Intelligence Center at DPS. Total FTEs in program: 9. | | (\$75,000) | (1.0) |
| 490 | | | | |
| 491 | Eliminates 15 communications support staff positions in the Communications Program at DPS. Total FTEs in program: 106. | | (\$1,310,100) | (15.0) |
| 492 | | | | |
| 493 | Eliminates 2 support staff positions in the Homeland Security Program at DPS. Total FTEs in program: 53. | | (\$100,000) | (2.0) |
| 494 | | | | |
| 495 | Eliminates 2 support staff positions in the Highway Safety Program at DPS. Total FTEs in program: 16. | | (\$98,900) | (2.0) |
| 496 | | | | |
| 497 | <u>DPS - UHP - Personnel Reduction</u> | | | |

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| 498 | Eliminates 42 UHP trooper and other UHP positions. Total UHP FTEs: 510. | | (\$3,690,300) | (42.0) |
| 499 | | | | |
| 500 | <u>GOV - Discretionary Reduction</u> | | | |
| 501 | Discretionary reductions in the Governor's Office and Governor's Office of Planning and Budget. | (\$604,400) | (\$1,177,600) | (16.0) |
| 502 | | | | |
| 503 | <u>TRE - Personnel Staff Reduction</u> | | | |
| 504 | Eliminates 3 support staff positions. Total agency FTEs: 25. (7.5% level: \$74,300; 15.0% level: \$151,800) | (\$74,300) | (\$151,800) | (3.0) |
| 505 | | | | |

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| 506 | Health & Human Services | (\$49,135,000) | (\$102,136,500) | (121.1) |
| 507 | <u>DHS - Aging Funding Sent Through to Counties</u> | | | |
| 508 | These are flexible funds passed through to local aging authorities to help them deal with administering the state pass through funds. So the impact would vary based upon local decisions. \$120,000 of this amount, however, is for a volunteer services program. Some reported uses of funds include some services as well as various senior center operations costs such as utilities and staff salaries. | (\$360,000) | (\$720,000) | |
| 509 | | | | |
| 510 | <u>DHS - Autism Preschool for 200 families</u> | | | |
| 511 | 200 children out of 200 would lose their state funding for autism preschool services. Services funded through 4 contracts covering 9 counties. | (\$950,000) | (\$1,900,000) | |
| 512 | | | | |
| 513 | <u>DHS - Children's Center Mental Health Grant</u> | | | |
| 514 | The contract with the Children's Center provides for training, supervision, and consultation. | (\$25,000) | (\$50,000) | |
| 515 | | | | |
| 516 | <u>DHS - Close State Hospital Beds</u> | | | |
| 517 | This reduction would require closing 30 out of 182 adult beds at the State Hospital for seriously mentally ill individuals and a reduction of 42 FTE out of 799 FTE. May take up to 60 days to complete. May require change in statutory bed allocation. May result in increased inpatient costs for local mental health centers. | (\$1,250,000) | (\$2,500,000) | (42.0) |
| 518 | | | | |
| 519 | <u>DHS - Eliminate Drug Board</u> | | | |
| 520 | Drug Board provides an alternative to incarceration. Elimination of this program would require a statutory change. Eliminates services to 1,190 out of 1,190. | (\$175,400) | (\$350,900) | |
| 521 | | | | |
| 522 | <u>DHS - Eliminate General Fund for Nursing Home Alternatives</u> | | | |
| 523 | Eliminates services for the Gen. Fund portion of the Alternatives program which serves a vulnerable senior population who may be at high risk of requiring nursing home care if services are not provided in the home. By program definition, these are services individuals are unable to perform themselves. Elimination of services for 836 out of 1,100. | (\$1,474,900) | (\$2,949,700) | |
| 524 | | | | |
| 525 | <u>DHS - Eliminate Long Term Care Ombudsman</u> | | | |
| 526 | Eliminates long-term care ombudsman function that investigates 4,347 complaints annually regarding vulnerable adults and the elderly and mediates resolutions. Eliminates 4.5 FTE at state level. Counties would retain some 11 to 13 FTE. | (\$202,500) | (\$405,000) | (4.5) |

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| 527 | | | | |
| 528 | <u>DHS - End Brain Injury Waiver for 106 recipients</u> Home- and community-based services to Utahns suffering from traumatic brain injuries, and their families, would be suspended. As Medicaid enrollees, these individuals would continue to maintain access to institutional care as an entitlement, and may demand that institutional care as an entitlement at an annual expense approximately 30.3% greater than the equivalent home- and community based-services. Administrative rules would need to be amended. 4 FTE would be eliminated. Federal government will require a transition plan. | (\$485,000) | (\$967,900) | (4.0) |
| 529 | | | | |
| 530 | | | | |
| 531 | <u>DHS - End DORA for 1,400 offenders</u> This would eliminate funding for the treatment portion of the Drug Offender Reform Act (DORA) for 1,400 out of 1,400 offenders. (S.B. 50, 2007 GS, Sen. Buttars) | (\$2,341,700) | (\$4,683,300) | |
| 532 | | | | |
| 533 | | | | |
| 534 | <u>DHS - End Employee Assistance</u> Eliminates counseling program for employees needing assistance to deal with the stresses of the job. 1 FTE would be eliminated. | (\$25,000) | (\$50,000) | (1.0) |
| 535 | | | | |
| 536 | | | | |
| 537 | <u>DHS - End General Fund Pass-thru for Meals on Wheels</u> The impact of this reduction would be to eliminate home meal service for a significant portion of the senior population (8,200 out of 13,000), who have already qualified by being identified as being at high malnutrition risk and having an inability to provide for themselves. By leaving approximately \$100,000 in state funding, we are able to continue receiving federal funds for a similar purpose (\$1.4 million). | (\$1,150,000) | (\$2,300,000) | |
| 538 | | | | |
| 539 | | | | |
| 540 | <u>DHS - End General Fund Pass-thru for Senior Center Meals</u> The impact of this reduction would be to restrict meal service at the senior centers around the state, and depending on the Area Agency, will result in some overall reduction in meals available either through capping the number of meals served in a given day, or reducing the number of days meals are available at centers, or both. This will vary depending on the individual agency's means of dealing with the reduction but could eliminate approx. 3,100 meals out of 31,000 total. Approx. \$2 million in federal funds will remain for this purpose. | (\$57,500) | (\$115,000) | |
| 541 | | | | |
| 542 | | | | |
| 543 | <u>DHS - End Physical Disabilities Waiver for 129 recipients</u> | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 544 | Home- and community-based services to Utahns suffering from disabling physical disabilities, and their families, would be suspended. As Medicaid enrollees, these individuals would continue to maintain access to institutional care as an entitlement, and may demand that care as an entitlement at an annual expense approximately 30.3% greater than the equivalent home- and community-based services. Administrative rules would need to be amended. 3 FTE would be eliminated. Federal government will require a transition plan. | (\$307,800) | (\$615,600) | (3.0) |
| 545 | | | | |
| 546 | <u>DHS - Increase Processing Fee for Child Support Collections</u> | | | |
| 547 | A per case per payment processing fee increase of \$6 for child support collections may put an additional financial burden on many low income single parent families. The fee increase would require a rule change and perhaps legislation. The fee currently is \$5. It would increase to \$11. Fee collections cannot be used to match federal funding. The fee cannot be applied to 46% of caseload who receive either TANF or Medicaid. | (\$500,000) | (\$1,000,000) | |
| 548 | | | | |
| 549 | <u>DHS - Local Substance Abuse Treatment</u> | | | |
| 550 | The average state funding cost per recipient is \$507. A reduction of this size will create federal maintenance of effort (MOE) issues for the \$12.9 million in federal treatment funds where it is a dollar for dollar loss. May affect local draw down of \$6.3 million in Medicaid because of inability to provide a match. Eliminates 2 FTE at state level. Estimated individuals affected would be 7,088 out of 17,389 total. | (\$4,282,500) | (\$8,876,300) | (2.0) |
| 551 | | | | |
| 552 | <u>DHS - Provider Rate Reduction - Aging - rollback FY09 rate increase</u> | | | |
| 553 | Rollback rates to local aging authorities funded in the 2008 General Session. Rate increase was 3% calculated on 100% of the state funding base. | (\$125,100) | (\$250,200) | |
| 554 | | | | |
| 555 | <u>DHS - Provider Rate Reduction - DCFS - rollback FY09 community provider increase</u> | | | |
| 556 | Rollback of rates funded in the 2008 General for contract community providers in DCFS. Rate increase was 3% calculated on 100% of state funding base. | (\$835,500) | (\$1,671,000) | |
| 557 | | | | |
| 558 | <u>DHS - Provider Rate Reduction - Disabilities - rollback FY09 community provider increase</u> | | | |
| 559 | Rollback of rate increase funded during the 2008 General Session to community providers for disabilities services. Rate increase was 3% calculated on 100% of state funding base. | (\$590,100) | (\$1,180,200) | |
| 560 | | | | |
| 561 | <u>DHS - Provider Rate Reduction - Local Mental Health - rollback FY09 rate increase</u> | | | |
| 562 | Roll back provider increase granted during 2008 General Session to local mental health authorities. Rate increase was 3% calculated on 100% of the state funding base. | (\$394,400) | (\$788,700) | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 563 | | | | |
| 564 | <u>DHS - Provider Rate Reduction - Public Guardian - rollback FY09 rate increase</u> | | | |
| 565 | Rollback provider rate increase funded in 2008 General Session to Public Guardian's Office. Increase was 3% calculated on 100% of state funding base. | (\$300) | (\$600) | |
| 566 | | | | |
| 567 | <u>DHS - Provider Rate Reduction - Sub. Abuse - rollback FY09 rate increase</u> | | | |
| 568 | A rollback of provider rate increases granted during the 2008 General Session for local substance abuse authorities. The increase was 3% on 100% of their state funding base. | (\$149,200) | (\$298,500) | |
| 569 | | | | |
| 570 | <u>DHS - Reduce Local Mental Health Funding</u> | | | |
| 571 | Avg. state funding cost of \$617 in Gen. Fund per client per year with \$2,213 in other funds per client per year at local level. There would be maintenance of effort (MOE) issues with the federal block grant of \$2.2 million. Local authorities would lose substantial Medicaid funding due to an inability to provide matching funds. May need to change or alter state statute depending upon the depth of the reduction. Affects 14,100 out of 40,000 recipients. | (\$4,350,000) | (\$8,639,700) | |
| 572 | | | | |
| 573 | <u>DHS - Reduce mileage reimbursement rate to 36 cents from 50.5 cents per mile</u> | | | |
| 574 | Would mean less mileage reimbursement to DCFS employees - many of which prefer to use their own private vehicle for family visits rather than a state vehicle. DCFS has been told by state Finance that it has the authority to make this change. | (\$20,000) | (\$40,000) | |
| 575 | | | | |
| 576 | <u>DHS - Substance Abuse Prevention</u> | | | |
| 577 | There would be some issues with federal maintenance of effort (MOE) requirements. Eliminates 1 FTE at state level. | (\$1,039,000) | (\$2,078,000) | (1.0) |
| 578 | | | | |
| 579 | <u>DOH - 2008 GS - Electronic Medical Records</u> | | | |
| 580 | The electronic medical record efforts were estimated to raise usage by doctors' offices from 65% to 75% in FY 2009. This reduction may mean usage will be below 75% at the close of FY 2009. | (\$33,000) | | |
| 581 | | | | |
| 582 | <u>DOH - 3 FTEs Historical Data Record Entry</u> | | | |
| 583 | Eliminates 3 vacant FTE positions. Reduces the staff positions dedicated to converting older vital records to electronic formats. | (\$41,700) | (\$125,000) | (3.0) |
| 584 | | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 585 | <u>DOH - 5% Drug Reimbursement Reduction in Medicaid</u> | | | |
| 586 | Reduction in drug reimbursement rates to pharmacies. | (\$983,500) | (\$2,900,200) | |
| 587 | | | | |
| 588 | <u>DOH - Allow Cost Consideration in DUR Decisions</u> | | | |
| 589 | For considering which drugs should be on the preferred drug list, cost would now be considered along with other drug results. | (\$4,800) | (\$11,300) | |
| 590 | | | | |
| 591 | <u>DOH - Baby Your Baby Licensing Rights</u> | | | |
| 592 | Less dollars for media advertising. These are new funds that the agency wanted to add to the BYB media campaign. | (\$30,000) | (\$20,000) | |
| 593 | | | | |
| 594 | <u>DOH - Cancel Research Contract</u> | | | |
| 595 | Less data for Medicaid medical professionals for use in the making of coverage policy decisions. | (\$79,000) | (\$79,000) | |
| 596 | | | | |
| 597 | <u>DOH - Change Medicaid Hospital Rates to PEHP Target Rates</u> | | | |
| 598 | Medicaid's goal is to pay 90% of PEHP hospital rates. We currently pay 97.6%. Each \$3M reduction is a 1% reduction in rates. Reinstates hospital assessment that existed from FY 1992 to FY 1999. Replaces current General Fund with revenues from hospitals. Direct cuts to the hospital rate would result in lost federal matching revenues. | (\$2,218,100) | (\$32,584,200) | |
| 599 | | | | |
| 600 | <u>DOH - Child Care Licensing Reduction to Match Fewer Facilities</u> | | | |
| 601 | 19% personnel reductions to match 19% reduction in number of facilities from FY 2007 to FY 2008. The number of facilities has decreased 38% since FY 2005. The number of inspections completed dropped 22% from FY 2006 to FY 2008. | (\$72,500) | (\$217,400) | (7.0) |
| 602 | In FY 2008 the State averaged 3.3 visits per facility at a cost of \$498 per visit. | | | |
| 603 | <u>DOH - Drivers' License Monies to Medical Examiner's Office</u> | | | |
| 604 | The Medical Examiner investigates about 200 highway deaths annually. This would use some of the drivers' license monies to fund the Medical Examiner. There appears enough extra license revenue that this will not impact anyone's service levels. | | (\$100,000) | |
| 605 | | | | |
| 606 | <u>DOH - Eliminate 4.25 of 33.1 program staff FTE</u> | | | |
| 607 | Reduction in central support staff, possible delays in processing information. | (\$46,700) | (\$140,200) | (4.3) |
| 608 | | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 609 | <u>DOH - Eliminate 8.5 of 237 Medicaid Administration FTEs</u> | | | |
| 610 | Less Medicaid staff in areas of policy-making, quality review, and customer service positions. 5.5 of the 8.5 positions are currently vacant. | (\$223,500) | (\$229,600) | (8.5) |
| 611 | | | | |
| 612 | <u>DOH - Eliminate Coverage for 660 Breast and Cervical Cancer Clients</u> | | | |
| 613 | Eliminate optional eligibility group currently serving 660 clients. Most clients would not qualify for Medicaid unless they spent down their income to qualify under the spenddown category. This eligibility category was begun in the mid-1990's. | | (\$1,679,000) | (0.9) |
| 614 | | | | |
| 615 | <u>DOH - Eliminate Optional Eligibility Categories 5,800 Clients</u> | | | |
| 616 | This returns this category's eligibility to pre-FY 2004 levels for the aged, blind, and disabled (from 100% to 75% FPL). This would require an undetermined number of programming hours to make these changes in both the eREP and PACMIS computer systems. Includes equivalent decrease of staffing that was added in FY 2004. | (\$442,400) | (\$2,609,400) | (8.3) |
| 617 | | | | |
| 618 | <u>DOH - Eliminate Rabies Testing & 1 FTE</u> | | | |
| 619 | Loss of state capability to test for rabies. Rabies tests will have to be shipped to other states, delaying test results. One alternative funding source would be to add a fee to dog and cat licenses. | (\$40,000) | (\$79,000) | (1.0) |
| 620 | | | | |
| 621 | <u>DOH - Eliminate Some Water & DEQ Tests</u> | | | |
| 622 | Elimination of the following state testing capacities: E.Coli testing in water, membrane filtration testing, EPA methods 624 & 625, mercury in fish and other wild game. The tests above are available at commercial labs at a higher cost. Additionally, the state will no longer be able to test for radioactive agents. Agencies benefiting from this service may decide to fund this capacity. | (\$100,000) | (\$200,000) | (4.0) |
| 623 | | | | |
| 624 | <u>DOH - Eliminate Workforce Financial Assistance</u> | | | |
| 625 | No more state-funded education debt help for medical professionals to serve in underserved areas. A total General Fund cut of \$145,500 would still bring in the federal funds. A \$150,000 transfer will be presented to the committee in charge of the Utah Medical Education Council. | | (\$425,900) | (0.3) |
| 626 | | | | |
| 627 | <u>DOH - End Cervical Cancer Outreach (HB 358, 2007 GS, Morgan)</u> | | | |
| 628 | Eliminate public and provider education outreach efforts for cervical cancer. | (\$23,000) | (\$25,000) | |
| 629 | | | | |
| 630 | <u>DOH - End Promotion of Health Care Coverage (HB 364, 2008 GS, Holdaway)</u> | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 631 | This money is for new outreach efforts to encourage enrollment in public service programs. Cutting this money may reduce the number of people who apply for public service. | | (\$60,000) | |
| 632 | | | | |
| 633 | <u>DOH - Federal Indirect Funds Backfill</u> | | | |
| 634 | Less discretionary monies available for central support staff. | (\$65,800) | | |
| 635 | | | | |
| 636 | <u>DOH - ISF - Attorney General</u> | | | |
| 637 | Small reduction in Attorney General services. | (\$7,800) | (\$3,900) | |
| 638 | | | | |
| 639 | <u>DOH - LHD Funding for Environmental Sanitation</u> | | | |
| 640 | Eliminate \$12,500 to each of Utah's 12 local health departments for supporting the enforcement of Utah's 16 environmental sanitation regulations, including day care facilities, restaurants, and swimming pools. | | (\$150,000) | |
| 641 | | | | |
| 642 | <u>DOH - Local Health Department Funding</u> | | | |
| 643 | Reduction in funding to Utah's 12 local health departments for complying with minimum performance standards for public health set by the state. | (\$187,300) | (\$374,600) | |
| 644 | | | | |
| 645 | <u>DOH - Medicaid Restricted Account Fund Balance</u> | | | |
| 646 | \$16.8 M is the entire balance available in the account. The fund balance is not used unless the Legislature appropriates monies out of it. | (\$7,362,800) | | (2.0) |
| 647 | | | | |
| 648 | <u>DOH - New Late Premium Fee in CHIP</u> | | | |
| 649 | New \$15 late fee for quarterly premiums that are not paid on-time. These families are currently paying \$60 quarterly premiums. May decrease the number of eligible children who will continue participating in the CHIP program. | | (\$10,000) | |
| 650 | | | | |
| 651 | <u>DOH - No New CHIP Media Outreach</u> | | | |
| 652 | Less media coverage and outreach for the CHIP program. | (\$30,000) | (\$70,000) | |
| 653 | | | | |
| 654 | <u>DOH - No New PCN Applicants</u> | | | |
| 655 | No new applicants to the Primary Care Network. Services covered for members include primary care office visits, preventative dental work, 4 prescriptions monthly, immunizations, and routine lab services. | (\$1,250,000) | (\$2,948,600) | |
| 656 | | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 657 | <u>DOH - No O&M for New Lab Because Left Unused (1x)</u> | | | |
| 658 | Health has already decided to stay in the old lab for another year. These funds were appropriated for the operations and maintenance of the new lab. | | (\$218,500) | |
| 659 | | | | |
| 660 | <u>DOH - No Quantity Test for Illegal Substances</u> | | | |
| 661 | Elimination of tests that provide specific quantification levels of illegal substances for the Medical Examiner and law enforcement. Only the presence of a substance will be determined. | (\$35,000) | (\$77,900) | (1.0) |
| 662 | | | | |
| 663 | <u>DOH - Provider Rate Reduction - Medicaid Non-physician to FY 2008 Rate</u> | | | |
| 664 | \$3M General Fund takes back 1/2 of rate increase given in FY 2008 to non-physician Medicaid providers. \$6M General Fund takes rates back to what was paid on July 1, 2007. May impact the number of providers willing to see Medicaid clients. | (\$1,029,900) | (\$6,073,600) | |
| 665 | | | | |
| 666 | <u>DOH - Provider Rate Reduction - Medicaid Physicians to 7/1/08 Rates</u> | | | |
| 667 | Takes rates back to what was paid on July 1, 2008 for physician-related Medicaid providers. May impact the number of providers willing to see Medicaid clients. | (\$145,700) | (\$429,700) | |
| 668 | | | | |
| 669 | <u>DOH - Reduce CHIP Dental Coverage</u> | | | |
| 670 | Revert coverage back to 2002 coverage levels. Only preventative services (cleanings and x-rays) and emergency services (damage sustained from an accident) would be covered. Fillings, crowns, and root canals would no longer be covered. | (\$160,000) | (\$640,000) | |
| 671 | | | | |
| 672 | <u>DOH - Reduce Inpatient Outlier Payment Factor</u> | | | |
| 673 | This would decrease the outlier payments (higher cost) for inpatient hospital services. May impact the number of providers willing to see Medicaid clients. | (\$1,035,700) | (\$3,053,900) | |
| 674 | | | | |
| 675 | <u>DOH - Reduce Primary Care Grants</u> | | | |
| 676 | Less funding to safety net providers of medical services. Each safety net provider grant recipient will be affected differently. | (\$409,400) | (\$159,200) | |
| 677 | | | | |
| 678 | <u>DOH - Reduce Spenddown Category to 44% FPL 13,800 of 34,800 Clients</u> | | | |

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| 679 | This returns this category's eligibility to pre-FY 2004 levels from 100% to 44% (\$21,200 to \$9,300 annually for a family of 4) FPL. Clients would need to pay an additional \$485 monthly to continue to qualify under spenddown eligibility. This would require an undetermined number of programming hours to make these changes in both the eREP and PACMIS computer systems. Includes equivalent decrease of staffing that was added in FY 2004. The percentage of FPL is an arbitrary number and could be set at any level (higher or lower). | (\$384,900) | (\$2,269,900) | (19.8) |
| 680 | | | | |
| 681 | <u>DOH - Reduce Third-Party Medicaid Analysis Contracts</u> | | | |
| 682 | Less flexibility to have third-party analyses performed on Medicaid payment processes and audit risk. | (\$90,000) | (\$90,000) | |
| 683 | | | | |
| 684 | <u>DOH - Reduce Tobacco Cessation Programs</u> | | | |
| 685 | Reduction in contracts to organizations providing quitting services, education, and/or no smoking policy support. End of large-scale media outreach to reduce tobacco usage. | (\$1,662,500) | (\$4,387,500) | (0.5) |
| 686 | | | | |
| 687 | <u>DOH - Reduce Travel</u> | | | |
| 688 | Less travel and training for Medicaid employees. | (\$5,000) | (\$5,000) | |
| 689 | | | | |
| 690 | <u>DOH - Reduced Education for Prescription Overdose</u> | | | |
| 691 | Reduction of physician and public education efforts for prescription overdoses. | (\$50,000) | | |
| 692 | | | | |
| 693 | <u>DOH - Slower Environmental Outbreak Response</u> | | | |
| 694 | Reduced ability to detect, analyze and respond to major health events. The Newborn Blood Lead Surveillance Program will be terminated, which detects the level of blood lead exposure for infants. | (\$60,000) | (\$95,800) | (1.0) |
| 695 | | | | |
| 696 | <u>DOH - Slower Specimen Processing Time</u> | | | |
| 697 | Slower specimen-processing times at State lab. Possible need for clients to resubmit samples if they expire before they're tested. | (\$13,300) | (\$40,000) | (1.0) |
| 698 | | | | |
| 699 | <u>DOH - Start Prior Authorization for PDL</u> | | | |
| 700 | Require a prior authorization process for physicians wanting to use a drug that is not on the Preferred Drug List. Currently a physician can write "medically necessary - dispense as written" and this serves as an override to the Preferred Drug List. | (\$500,000) | (\$1,474,300) | |
| 701 | | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 702 | <u>DOH - Tobacco Settlement Account Unused Monies</u> | | | |
| | Conservative estimate of uncommitted monies available. There may be up to \$0.5 M more ongoing monies available. | (\$935,500) | (\$3,000,000) | |
| 703 | | | | |
| 704 | | | | |
| 705 | <u>DOH - Tobacco Settlement Trust Fund 1 Year Loan (1x)</u> | | | |
| | This reduces the need for General Fund cuts in FY 2009 and increases the need in FY 2010. Money used from the trust fund in FY 2009 would be repaid in FY 2010. | (\$7,921,900) | \$7,921,900 | |
| 706 | | | | |
| 707 | | | | |
| 708 | <u>DOH - Trauma Brain Injury Fund</u> | | | |
| 709 | No current obligations, so new services/funding to brain injury victims will not be provided. | (\$50,000) | | |
| 710 | | | | |
| 711 | <u>DOH - Travel and Current Expense</u> | | | |
| | Less discretionary spending for central support staff. Computer and equipment replacement change from every 3 years to every 5 years. | (\$47,700) | (\$38,800) | |
| 712 | | | | |
| 713 | | | | |
| 714 | <u>DHS - End Disability Services for 262 Non-Medicaid Recipients</u> | | | |
| | Services to Utahns and their families with intellectual disabilities, including autism, would be suspended. While these individuals bear no Medicaid entitlement for institutional care, the disruption of services that allow them to maintain lives with their families in their communities may result in increased utilization of services in the community, many of which would be unreimbursed. 1 FTE would be eliminated. | (\$265,700) | (\$531,400) | (1.0) |
| 715 | | | | |
| 716 | | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 717 | Higher Education | (\$61,122,800) | (\$121,786,300) | (1,521.0) |
| 718 | MEC - Staff Reduction | | | |
| 719 | MEC staff will be reduced by 1.0 FTE out of 7.0 total FTE for the agency. Fewer workforce reports and less coordination for rural residency development. | (\$50,500) | (\$101,000) | (1.0) |
| 720 | | | | |
| 721 | SBR - Eliminate Campus Compact funding | | | |
| 722 | Eliminate opportunity for coordinated civic and community service projects and professional and leadership development. | (\$50,000) | (\$100,000) | |
| 723 | | | | |
| 724 | SBR - Eliminate Electronic College | | | |
| 725 | Eliminate coordinated efforts to promote websites, online catalogs, curriculum development, and professional development. Impact will be absorbed by individual USHE institutions' online activities. | (\$278,200) | (\$556,300) | (4.0) |
| 726 | | | | |
| 727 | SBR - Eliminate half of Regents' Scholarship funding | | | |
| 728 | Awards for newly-authorized Regents' Scholarships will be restricted to fewer students. (S.B. 180, 2008 GS, Hillyard) | (\$100,000) | (\$200,000) | |
| 729 | | | | |
| 730 | SBR - Eliminate new Prison Education funding | | | |
| 731 | Number of courses available for inmates will be reduced. May impact future opportunities for released individuals. (H.B. 86, 2008 GS, Draxler) | (\$100,000) | (\$150,000) | |
| 732 | | | | |
| 733 | SBR - Eliminate specific Financial Aid program | | | |
| 734 | Eliminate three small financial aid programs, including Engineering Loan Repayment program, Tuition Assistance program, and Minority Scholarship program. Students would need to utilize other aid programs. Would also eliminate overhead expenses. | (\$72,100) | (\$144,200) | |
| 735 | | | | |
| 736 | SBR - Reduce funding for Hearing Impaired Services | | | |
| 737 | USHE institutions will need to absorb more of the costs currently reimbursed for services provided to students who are hearing impaired. | (\$250,000) | (\$414,500) | |
| 738 | | | | |
| 739 | SBR - Reduction in HE Technology Initiative funding | | | |
| 740 | Replacement time of hardware and software will be extended. | (\$500,000) | (\$1,000,000) | |
| 741 | | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 742 | <u>SBR - Reduction in Jobs Now funding</u> | | | |
| 743 | Training programs will be curtailed, employers requesting specific training may not all be approved. | (\$150,000) | (\$300,000) | |
| 744 | | | | |
| 745 | <u>SBR - Reduction in Teaching Scholarship funding</u> | | | |
| 746 | The number of students receiving teacher scholarships will be reduced. (H.B. 241, 2007 GS, Menlove) | (\$250,000) | (\$500,000) | |
| 747 | | | | |
| 748 | <u>SBR - Reduction in WICHE funding</u> | | | |
| 749 | Number of students receiving WICHE support may be reduced. This would impact students in veterinary medicine, podiatry, and optometry. | (\$50,000) | (\$100,000) | |
| 750 | | | | |
| 751 | <u>UCAT - Reduction in UCAT Custom Fit funding</u> | | | |
| 752 | Training programs will be curtailed, employer retention and expansion may be impacted. | (\$260,000) | (\$350,000) | |
| 753 | | | | |
| 754 | <u>UCAT - Reduction in UCAT Equipment funding</u> | | | |
| 755 | Turnover time of capital equipment on UCAT campuses will be extended. Students will be training on older equipment. | (\$133,900) | (\$333,900) | |
| 756 | | | | |
| 757 | <u>UEN - Staff reduction and programs scaled back</u> | | | |
| 758 | Reductions in Administration, Technical and Instructional Services by up to 16.0 FTE out of 114 total FTE for UEN. Some scaling back of technical services to school districts, particularly elementary schools. | (\$1,618,600) | (\$3,045,300) | (16.0) |
| 759 | | | | |
| 760 | <u>USHE - Reduce funding for HE Libraries</u> | | | |
| 761 | Collections, including databases, would need to be scaled back. Some students might be unable to access information that is currently available. | (\$175,000) | (\$348,100) | |
| 762 | | | | |
| 763 | <u>USHE and UCAT -Reduction in USHE and UCAT Faculty and Staff</u> | | | |
| 764 | 50 Faculty FTE and 50 Staff FTE will be reduced per 1% reduction out of a total FTE employee level of 14,145. This will result in fewer course offerings and larger classes. Students may be forced to extend the time needed to graduate. | (\$57,084,500) | (\$114,143,000) | (1,500.0) |
| 765 | | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 766 | Natural Resources | (\$1,381,000) | (\$10,873,100) | (74.0) |
| 767 | <u>Ag - Elimination of Staff Positions</u> | | | |
| 768 | The reduction in staff will have an impact on the inspections provided by the agency: grain, wheat, meat, plants, weights & measure, etc. | (\$890,900) | (\$1,744,500) | (32.0) |
| 769 | | | | |
| 770 | <u>Ag - Reduction in Staff and Programs</u> | | | |
| 771 | May reduce current staff and programs, which may negatively impact the State Fair participation and attendance. | (\$59,600) | (\$119,100) | (2.0) |
| 772 | | | | |
| 773 | <u>Ag - Reduction of Staff through Attrition</u> | | | |
| 774 | Retirement, position will not be filled. | (\$52,100) | (\$141,500) | (1.0) |
| 775 | | | | |
| 776 | <u>Ag - Restricted Funds Reduction</u> | | | |
| 777 | Reduction of General Fund appropriations flowing into special revenue restricted funds used by the Department of Agriculture and Food: Rangeland Improvement Fund and Invasive Species Mitigation Fund. | (\$294,200) | (\$287,000) | |
| 778 | | | | |
| 779 | <u>Ag - Utah Association of Conservation Districts Pass Thru</u> | | | |
| 780 | Impact the level of service for conservation practices and programs. | (\$52,500) | (\$104,900) | |
| 781 | | | | |
| 782 | <u>DNR - Close Some Parks 2 Days per Week</u> | | | |
| 783 | Select parks will be closed for 2 days (slowest days) of the week. This will reduce the need for seasonal staff. | | (\$274,100) | (7.0) |
| 784 | | | | |
| 785 | <u>DNR - Critical Lands</u> | | | |
| 786 | Reduction of funding for critical lands projects. The division can use restricted funds to offset the General Fund reduction. | | (\$25,000) | |
| 787 | | | | |
| 788 | <u>DNR - Current Expense and Travel Cuts</u> | | | |
| 789 | The division can use restricted funds to offset the General Fund reduction. | | (\$607,600) | |
| 790 | | | | |
| 791 | <u>DNR - Current Expenses and Travel Cuts</u> | | | |
| 792 | Impact on the ability of staff to travel and complete field work. | | (\$572,000) | |
| 793 | | | | |
| 794 | <u>DNR - Current Expenses Cuts</u> | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 795 | Will reduce the current expense budgets across the programs in the division. | | (\$25,000) | |
| 796 | | | | |
| 797 | <u>DNR - Data Processing Equipment</u> | | | |
| 798 | Impact the ability to upgrade and purchase computers. | | (\$20,000) | |
| 799 | | | | |
| 800 | <u>DNR - Demonstration Forests</u> | | | |
| 801 | The funding for the Demonstration Forests program will be reduced. The division can use restricted funds to offset the General Fund reduction. | | (\$100,000) | |
| 802 | | | | |
| 803 | <u>DNR - Discontinuation of Scholarship</u> | | | |
| 804 | DNR portion of a cooperative agreement with the AG's office to provide funding for scholarships and internships to law students interested in working in the area of the natural resources will be discontinued. | | (\$53,900) | |
| 805 | | | | |
| 806 | <u>DNR - Elimination of Insurance Fund Match</u> | | | |
| 807 | Will discontinue the Wildland Fire Suppression Fund ("Fire Insurance" fund) and will not pay for any fire-suppression costs on county lands. | | (\$1,500,000) | |
| 808 | | | | |
| 809 | <u>DNR - Elimination of Temporary Position</u> | | | |
| 810 | Impact the amount of field work and projects completed. | | (\$31,000) | (1.0) |
| 811 | | | | |
| 812 | <u>DNR - Elimination of the Stream Alteration Program</u> | | | |
| 813 | The permitting for alteration of bed and banks of natural streams will have to be done by the federal government (US Corp of Engineers) and may increase cost and time for applicants to obtain a permit. | | (\$368,700) | (8.0) |
| 814 | | | | |
| 815 | <u>DNR - Endangered Species Projects</u> | | | |
| 816 | Elimination of temporary staff may impact reviews of ESA listings and reduce field work for various sensitive species. | | (\$111,600) | (3.0) |
| 817 | | | | |
| 818 | <u>DNR - Great Salt Lake Funding</u> | | | |
| 819 | The funding for projects on the Great Salt Lake will be reduced. The division can use restricted funds to offset the General Fund reduction. | | (\$50,000) | |
| 820 | | | | |
| 821 | <u>DNR - Ground Water Report</u> | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 822 | The annual ground water report with the data will not be collected or reported. This may impact the division's ability to make decisions on current ground water conditions (levels, withdrawal, etc). | | (\$80,500) | |
| 823 | | | | |
| 824 | <u>DNR - Groundwater Equipment</u> | | | |
| 825 | Impact on automated groundwater monitoring. | | (\$95,000) | |
| 826 | | | | |
| 827 | <u>DNR - Hiring Freeze</u> | | | |
| 828 | Will not fill a Geologic Mapper position. | | (\$29,000) | (1.0) |
| 829 | | | | |
| 830 | <u>DNR - Lone Peak Center</u> | | | |
| 831 | The Lone Peak Conservation Center will have to rely more on dedicated credit revenues to support their programs. | | (\$48,600) | |
| 832 | | | | |
| 833 | <u>DNR - Public Access on Trust Lands</u> | | | |
| 834 | Elimination of funding paid to Trust Land Administration for public access on trust lands. The trust lands revenues will be reduced. | | (\$579,000) | |
| 835 | | | | |
| 836 | <u>DNR - Range Creek</u> | | | |
| 837 | Eliminate the two full-time law enforcement positions and perform reduced efforts with existing staff. | | (\$118,100) | (2.0) |
| 838 | | | | |
| 839 | <u>DNR - Reduction for the County Bounty Program</u> | | | |
| 840 | Will reduce the funding transferred to counties to pay to individuals that shoot coyotes. It will not impact Agriculture's Predator Control Program. | | (\$100,000) | |
| 841 | | | | |
| 842 | <u>DNR - Reduction in Loan Funds</u> | | | |
| 843 | Will reduce the direct General Fund appropriations to the two revolving water loan funds: Conservation & Development Fund and the Revolving Construction Fund. | | (\$1,582,300) | |
| 844 | | | | |
| 845 | <u>DNR - Staff Reduction</u> | | | |
| 846 | Elimination of a geologist position. | | (\$61,700) | (1.0) |
| 847 | | | | |
| 848 | The elimination of these positions may impact the ability to identify future water needs and implement water management, conservation, and development strategies. | | (\$164,700) | (2.0) |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 849 | | | | |
| 850 | Elimination of temporary positions may impact the level of support to the public as well as the number of projects completed. | | (\$126,200) | (2.0) |
| 851 | | | | |
| 852 | The reduction in staff from various parks may result in reduction in level of services provided, including law enforcement, maintenance, education programs, etc. | | (\$561,500) | (10.0) |
| 853 | | | | |
| 854 | Elimination of this position would have little impact on the division's ability to carry out its core responsibilities. | | (\$144,000) | (1.0) |
| 855 | | | | |
| 856 | <u>DNR - State Energy Program</u> | | | |
| 857 | Will have less funding to issue fewer grants to consultants. | | (\$37,300) | |
| 858 | | | | |
| 859 | <u>DNR - Stream Gage Reductions</u> | | | |
| 860 | With the elimination of this funding, the division may not be able to maintain some of the gages needed to accurately assess the state's water supply. | | (\$51,800) | |
| 861 | | | | |
| 862 | <u>DNR - Subcontract Awards</u> | | | |
| 863 | Will have less funding and issue fewer grants to subcontractors. | | (\$50,300) | |
| 864 | | | | |
| 865 | <u>DNR - Travel Reductions</u> | | | |
| 866 | Impact the ability of staff to travel and complete field work. | | (\$44,500) | |
| 867 | | | | |
| 868 | <u>DNR - Vehicles</u> | | | |
| 869 | Will reduce the number of vehicles used to pull the finance and equipment trailers to fires. The agency will use other vehicles capable to pull these trailers but they may not be available when a fire breaks out. | | (\$27,600) | |
| 870 | | | | |
| 871 | <u>DNR - Watershed Initiative</u> | | | |
| 872 | Limit the effectiveness of the program to draw matching funds from the federal government and reduce the number of watershed projects completed in Utah. | | (\$771,200) | |
| 873 | | | | |
| 874 | <u>DRN - Capital Project Cuts</u> | | | |
| 875 | May impact capital projects. | | (\$6,500) | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 876 | | | | |
| 877 | PLPCO - Eliminate Position through Attrition | | | |
| 878 | Will not fill an analyst position. May impact the agency's ability to review and comment on federal public land-use plans. | (\$31,700) | (\$57,400) | (1.0) |
| 879 | | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 880 | Public Education | (\$170,075,700) | (\$369,477,392) | (124.5) |
| 881 | <u>CNP - Reduce Match on TeFAP</u> | | | |
| 882 | Reducing beyond the recommended amount will affect federal funding. | (\$12,200) | (\$24,500) | |
| 883 | | | | |
| 884 | <u>CSB Operational Savings</u> | | | |
| 885 | Some effects on administrative functions provided for charter schools. | (\$41,900) | (\$83,700) | |
| 886 | | | | |
| 887 | <u>CSB Re-Classify Finance Position</u> | | | |
| 888 | Position remains in place with possible salary reduction. | (\$9,800) | (\$19,500) | |
| 889 | | | | |
| 890 | <u>EdContracts - Reduce Services to Incarcerated Students</u> | | | |
| 891 | Reductions to contracts with Jordan, South Sanpete, Iron school districts and U of U Economics Dept will affect services at Draper and Gunnison. Possible effects for State Hospital (Provo School District). | (\$302,600) | (\$560,900) | |
| 892 | | | | |
| 893 | <u>iSEE - Proportional Reduction for Science Outreach Programs</u> | | | |
| 894 | Grants to professional science organizations participating in the iSEE, POPS and Subsidy programs will be reduced proportionately. | (\$223,200) | (\$120,600) | |
| 895 | | | | |
| 896 | <u>MSP - Arts Enhanced Learning Program Eliminate Remaining 3 Years</u> | | | |
| 897 | Pilot program funded for 4-years beginning in FY 2009, removes funding for years 2, 3, and 4. The program provides for 50 art specialists in public schools and 10 art coordinators in ten school districts, funding elimination may reduce these FTEs. | (\$11,865,000) | | (60.0) |
| 898 | | | | |
| 899 | <u>MSP - Decrease Below-the-Line Programs by 15%</u> | | | |
| 900 | The total reduction amount may differ for each school district and charter school depending on the LEA's level of participation in each below-the-line program. A 1% decrease in total MSP state funds may result in a loss of 371 FTE teachers. Class sizes may increase. For each 1%, student-teacher ratios may increase by 0.45. Actual impacts are unknown, as LEAs decide total FTE levels, employee compensation, and class sizes. The state median Student-Teacher ratio in FY 2008 was 25.18. | | (\$98,011,929) | |
| 901 | | | | |
| 902 | <u>MSP - Decrease the Value of the WPU</u> | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 903 | The total reduction amount may be different for each school district and charter school depending on the LEA's level of participation in each WPU program. A 1% decrease in total MSP state funds may result in a loss of 371 FTE teachers statewide. Class sizes may increase. For each 1%, student-teacher ratios may increase by 0.45. Actual impacts are unknown, as LEAs decide total FTE levels, employee compensation, and class sizes. The state median Student-Teacher ratio in FY 2008 was 25.18. This funding total represents an approximate reduction in the value of the WPU of 12.6 percent. An actual reduction to the value of the WPU may increase or decrease depending on other reductions made to the Minimum School Program. | | (\$231,541,375) | |
| 904 | | | | |
| 905 | <u>MSP - Electronic High School - Move to Fee Based Program</u> | | | |
| 906 | Reduces total program funding by 50%. No student fees are currently charged for students using the electronic high school. Reduction may require a fee of approximately \$67 per quarter credit taken by high school students. | | (\$1,000,000) | |
| 907 | | | | |
| 908 | <u>MSP - Eliminate the Local Discretionary Block Grant in FY09 and FY10</u> | | | |
| 909 | Block grant providing discretionary funds to school districts and charter schools will be eliminated. Impacts may vary among school districts and charter schools depending on their annual allocation. Funding is distributed primarily on a WPU basis, but 8% of funding is distributed equally among school districts (with charter schools counted as one district). | (\$21,820,748) | (\$21,820,748) | |
| 910 | | | | |
| 911 | <u>MSP - Elimination of State Support for LEA Administration</u> | | | |
| 912 | Eliminates state funding to school districts (1,620 WPUs) and charter schools (\$100/student) to help with administrative expenses. Large school districts may be able to absorb the loss easier than small districts and charter schools. | | (\$7,073,340) | |
| 913 | | | | |
| 914 | <u>MSP - English Language Learner Family Literacy Centers</u> | | | |
| 915 | Eliminates one-time program start-up funding. Reduction will impact those schools that are participating in the program. | (\$3,000,000) | | |
| 916 | | | | |
| 917 | <u>MSP - FY 2009 \$2,500 Teacher Salary Adj</u> | | | |
| 918 | Provides funding for school level administrators to continue to receive the \$2,500 salary adjustment provided during the 2007 GS. | \$3,983,600 | | |
| 919 | | | | |
| 920 | <u>MSP - One-time Reduction to Social Security & Retirement</u> | | | |

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| 921 | Reduces state support for social security & retirement. Program does not reflect actual costs, but assists LEAs with these costs. Reduction equally distributes the reduction among LEAs on a WPU basis without reducing the WPU value. | (\$128,992,652) | | |
| 922 | | | | |
| 923 | <u>POPS - Proportional Reduction for Art Outreach Programs</u> | | | |
| 924 | Grants to professional art organizations participating in the POPS & Subsidy program will be reduced proportionately. | (\$341,300) | (\$381,900) | |
| 925 | | | | |
| 926 | <u>POPS and iSEE - Eliminate Funding for RFP Program</u> | | | |
| 927 | Eliminates ongoing funding to provide annual grants to professional art and science organizations to provide services in schools. Grants are renewed each year based on application. Six professional organizations may be impacted. | | (\$242,500) | |
| 928 | | | | |
| 929 | <u>SBP - One-time Reduction for Capital Programs</u> | | | |
| 930 | Reduces one-time funding appropriated to support the Capital Outlay Foundation and Capital Outlay Enrollment Growth programs. Funding decreases may impact school districts participating in the program disproportionately depending on their level of participation in the program. | (\$3,171,700) | | |
| 931 | | | | |
| 932 | <u>USDB - Eliminate Residential Program</u> | | | |
| 933 | Elimination of the program will affect 18 students now residing at USDB. | | (\$761,400) | (20.0) |
| 934 | | | | |
| 935 | <u>USDB Eliminate Athletic Program</u> | | | |
| 936 | Approximately 40-50 students may be affected and staff members on contract for the program. | | (\$29,500) | |
| 937 | | | | |
| 938 | <u>USDB Eliminate Extended Year Program</u> | | | |
| 939 | This program can be reduced, but not eliminated as it is federally mandated. Reduction at this level may result in higher teacher to student ratios and lower student achievement. | (\$85,000) | (\$244,000) | |
| 940 | | | | |
| 941 | <u>USDB Eliminate Summer Camp Program</u> | | | |
| 942 | Elimination of teacher contracts for summer program. Loss of continuous study opportunities for self-contained USDB students and some from LEAs (approximately 200-300 students). | | (\$102,000) | |
| 943 | | | | |
| 944 | <u>USDB Reduce Kitchen Staff Contract</u> | | | |

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| 945 | Kitchen staff contracts would be cut for summer program. | (\$5,000) | (\$20,000) | |
| 946 | | | | |
| 947 | <u>USDB Reduce Travel</u> | | | |
| 948 | Some administrative staff may miss training for students with disabilities. | (\$35,000) | (\$35,000) | |
| 949 | | | | |
| 950 | <u>USDB Restructure Administration</u> | | | |
| 951 | Reduced by one position (12 total) in administration for USDB. | (\$50,000) | (\$105,000) | (1.0) |
| 952 | | | | |
| 953 | <u>USDB Staff Reduction Instructional Services</u> | | | |
| 954 | Students affected at 7.5% around 255 students in LEA's with USDB classroom ratios shifting 6:1 to 8.5:1. Further increase in ratios at higher reduction levels affecting up to 21.0 FTE out of 263 total FTE in Instructional Services. | (\$963,800) | (\$1,266,700) | (8.5) |
| 955 | | | | |
| 956 | <u>USDB Staff Reduction Support Services</u> | | | |
| 957 | At 7.5% reductions, effects will be held to a minimum. Above the 7.5% reductions, services at USDB and to LEA's will be affected and slowed in many cases. Loss of up to 12.5 FTE out of 108 in Support Services. | (\$634,900) | (\$834,900) | (12.5) |
| 958 | | | | |
| 959 | <u>USDB Transportation Reconfiguration</u> | | | |
| 960 | Change student pick-up radius from 25 to 15 miles. Need to reimburse parents for driving children to pick up points. About 15-20 students affected. | | (\$148,900) | |
| 961 | | | | |
| 962 | <u>USOE - Bus Svcs - School Finance - Reduce Operational Costs</u> | | | |
| 963 | Affects some administrative functions. | (\$9,300) | (\$25,100) | |
| 964 | | | | |
| 965 | <u>USOE - Bus Svcs - School Finance - Reduce Support Staff & Turnover Savings</u> | | | |
| 966 | Possible workload increase for other staff in business services. | (\$90,800) | (\$175,000) | (1.0) |
| 967 | | | | |
| 968 | <u>USOE - Licensing - Reduce Carson Smith Scholarships</u> | | | |
| 969 | At this level of funding reduction, 83 scholarships would be affected at \$4,500 per scholarship. It will affect 50-100 scholarships depending on severity of disability. | (\$187,500) | (\$375,000) | |
| 970 | | | | |
| 971 | <u>USOE - LLES - Associate Superintendent - Eliminate Support Service Position</u> | | | |
| 972 | Workload increase for other staff and some reduction of service provision to districts. | | (\$77,500) | (1.0) |

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| 973 | | | | |
| 974 | <u>USOE - LLES - Associate Superintendent - Reduce Operational Costs</u> | | | |
| 975 | Some administrative functions will be reduced. Possible effects on consulting to districts. | (\$7,500) | (\$7,500) | |
| 976 | | | | |
| 977 | <u>USOE - LLES - Associate Superintendent - Utah Education Directory Eliminate Print Ed.</u> | | | |
| 978 | Shift to online materials provision. | (\$25,000) | (\$25,000) | |
| 979 | | | | |
| 980 | <u>USOE - LLES - Educational Equity - Staff Reduction</u> | | | |
| 981 | Possible workload increase for other staff. | (\$45,000) | (\$45,000) | (1.0) |
| 982 | | | | |
| 983 | <u>USOE - SASS - Adult Education - Move 1 Position to Partial Federal Funding</u> | | | |
| 984 | Possible loss of matching federal funds and may be issues with federal adult education maintenance of effort requirements. | (\$9,100) | (\$22,200) | |
| 985 | | | | |
| 986 | <u>USOE - SASS - Assessment - Delay UAA Peer Review Alignment</u> | | | |
| 987 | The UAA Peer Review Alignment is part of a federal requirement. It could be delayed but not eliminated due to potential fines from the overseeing federal agency. | (\$175,000) | (\$150,000) | |
| 988 | | | | |
| 989 | <u>USOE - SASS - Assessment - Eliminate Mentor Grants</u> | | | |
| 990 | Possible loss of jobs by mentors who are hired by districts and 8 consortiums in the state. May lead to reduced improvements in effectively accessing and using data to improve student achievement. | | (\$600,000) | |
| 991 | | | | |
| 992 | <u>USOE - SASS - Assessment - Reduction in Assessment Alignment Study</u> | | | |
| 993 | Delay in assessment improvements and implementation of those improvements. | (\$200,000) | | |
| 994 | | | | |
| 995 | <u>USOE - SASS - Assessment - Reduction in Assessment Trainings</u> | | | |
| 996 | Training provided for USOE staff may be reduced. Assessment improvement for students slowed. | (\$200,000) | | |
| 997 | | | | |
| 998 | <u>USOE - SASS - Assessment - Reduction in Professional Development</u> | | | |
| 999 | Assessment development may be affected and possibly implementation of best practices in assessment of students. | (\$300,000) | (\$300,000) | |
| 1000 | | | | |
| 1001 | <u>USOE - SASS - Assessment - Reuse UBSCT Forms (No New Development)</u> | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 1002 | Ability to regularly improve the quality of the test for better student assessment may be compromised. | | (\$503,000) | |
| 1003 | | | | |
| 1004 | <u>USOE - SASS - Assessment - Staff Reduction</u> | | | |
| 1005 | Likely to increase workload for other staff and possible reduction in services. | (\$22,000) | (\$144,400) | (2.0) |
| 1006 | | | | |
| 1007 | <u>USOE - SASS - Assessment - UTIPS Development Reduction</u> | | | |
| 1008 | This reduction may slow development of UTIPS as a formative assessment tool. If the reduction continues, usefulness of the assessment could be lost over time. | (\$94,000) | (\$140,000) | |
| 1009 | | | | |
| 1010 | <u>USOE - SASS - Associate Superintendent - Reduce Operational Costs</u> | | | |
| 1011 | Some reduction in operations and services provided to districts. | (\$25,000) | (\$25,000) | |
| 1012 | | | | |
| 1013 | <u>USOE - SASS - CTE - Delay General Financial Literacy</u> | | | |
| 1014 | May result in some delay for rollout of the passport program to districts. However, school districts have already implemented the general financial literacy graduation requirements. (S.B. 2, 2008 GS, Jones, P.) | (\$20,000) | (\$50,000) | |
| 1015 | | | | |
| 1016 | <u>USOE - SASS - CTE - ProStart</u> | | | |
| 1017 | Delay in further roll out of program in districts. | (\$56,500) | (\$350,000) | |
| 1018 | | | | |
| 1019 | <u>USOE - SASS - CTE - Reduce On-line Testing</u> | | | |
| 1020 | Reductions in funding, especially beyond the \$60,000, may reduce the number of online CTE tests administered at a cost of \$1.00 per test. USOE has normally processed roughly 200,000 tests per year. | (\$32,000) | (\$250,000) | |
| 1021 | | | | |
| 1022 | <u>USOE - SASS - CTE - Reduce Operational Costs</u> | | | |
| 1023 | Administrative functions may be reduced. | (\$21,000) | (\$21,000) | |
| 1024 | | | | |
| 1025 | <u>USOE - SASS - CTE - Reduce Professional Development</u> | | | |
| 1026 | Development for CTE staff may become limited. | (\$23,500) | (\$15,000) | |
| 1027 | | | | |
| 1028 | <u>USOE - SASS - CTE - Staff Reduction</u> | | | |
| 1029 | Some workload redistribution to other staff and possible effect on services to districts. | (\$140,600) | (\$241,100) | (3.5) |
| 1030 | | | | |
| 1031 | <u>USOE - SASS - Curriculum - Staff Reduction</u> | | | |

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| 3 | General and Education Funds | | | |
| 4 | | FY09 7.5% | FY10 15% | FTE |
| 1032 | Redistribution of workload to other employees affecting some services. | (\$115,500) | (\$429,000) | (5.5) |
| 1033 | | | | |
| 1034 | <u>USOE - SASS - Educational Technology - Staff Reduction</u> | | | |
| 1035 | Workload will be distributed among other technology employees. Possible reduction in some services. | (\$27,400) | (\$49,400) | (1.0) |
| 1036 | | | | |
| 1037 | <u>USOE - SASS - Electronic High School - Staff Reduction</u> | | | |
| 1038 | Clerical duties may fall to other employees. | (\$65,500) | | (1.0) |
| 1039 | | | | |
| 1040 | <u>USOE - SASS - Information Technology - Staff Reduction</u> | | | |
| 1041 | These reductions may shift additional work to other positions and may delay responses to data requests. | (\$72,500) | (\$145,000) | (2.0) |
| 1042 | | | | |
| 1043 | <u>USOE - SASS - Instructional Services - Reduce Fine Arts Endorsement</u> | | | |
| 1044 | Time frame for teachers seeking Fine Arts endorsement may be extended. | | (\$10,900) | |
| 1045 | | | | |
| 1046 | <u>USOE - SASS - Professional Development - Highly Qualified Teacher Programs</u> | | | |
| | Professional development in certain content areas may be affected. Funds to school districts who provide their own training will be reduced. Teacher expertise and student achievement likely to be negatively affected. | (\$371,700) | (\$538,800) | |
| 1047 | | | | |
| 1048 | | | | |
| 1049 | <u>USOE - SASS - Reduce Head Start Pass Through</u> | | | |
| | Loss of funding for approximately 8 students. Federal funding for Head Start has been reduced over the past four years. (H.B. 330S01, 2008 GS, Shurtliff, L.) | | (\$100,000) | |
| 1050 | | | | |
| 1051 | | | | |
| 1052 | <u>USOE - SASS - Special Education - ASSERT</u> | | | |
| | Autism Support: Education, Research and Training (ASSERT) Reduction in program funding for contract with Utah State University. Services provided to families with autistic children will be reduced. | (\$16,700) | (\$30,700) | |
| 1053 | | | | |
| 1054 | | | | |
| 1055 | <u>USOE - Special Education - Reduce Braille Literacy</u> | | | |
| 1056 | Reduction in contract provision services. | | (\$1,000) | |
| 1057 | | | | |
| 1058 | <u>USOE - Special Education - Reduce Deafblind Consultant Contact</u> | | | |
| | Funding transfer to USDB will be reduced by this amount as the consultant is on staff at USDB. Services to some schools may be curtailed due to reduction. | (\$1,400) | (\$2,400) | |
| 1059 | | | | |

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| 4 | | FY09 7.5% | FY10 15% | FTE |
| 1060 | | | | |
| 1061 | <u>USOE - Special Education - Sound Beginnings</u> | | | |
| 1062 | Reduction in program funding for contract with Utah State University. In-service training workshops and direct services for audiology and speech-language pathology may be reduced. | (\$150,000) | (\$200,000) | (4.5) |
| 1063 | | | | |

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| 1 | Staff Budget Recommendations - 2009 General Session | | | |
| 2 | Budget Reduction Details by Initiative | | | |
| 3 | General and Education Funds | | | |
| 4 | | FY09 7.5% | FY10 15% | FTE |
| 1064 | Transportation & Environmental Quality | (\$8,360,600) | (\$10,848,500) | (20.0) |
| 1065 | DEQ - Current Expense | | | |
| 1066 | Reduces resources available for current expense expenditures. | (\$107,500) | (\$459,600) | |
| 1067 | | | | |
| 1068 | DEQ - DAQ programmer | | | |
| 1069 | Cuts one FTE programmer used in air modeling program in the Division of Air Quality. | (\$81,100) | (\$81,100) | (1.0) |
| 1070 | | | | |
| 1071 | DEQ - Out of State Travel | | | |
| 1072 | DEQ Out of State Travel used mostly for training professional scientists and engineers. | (\$31,100) | (\$46,000) | |
| 1073 | | | | |
| 1074 | DEQ - Reduce Capital Outlay (Equipment) | | | |
| 1075 | Increases cycle for replacement of air quality air monitoring equipment. | | (\$80,000) | |
| 1076 | | | | |
| 1077 | DEQ/UNG - DP Current Expense | | | |
| 1078 | Forces reduction of data processing production and extends computer replacement cycle for DEQ and National Guard. | (\$83,200) | (\$251,400) | |
| 1079 | | | | |
| 1080 | DEQ/UNG/VA - FTE Reduction | | | |
| 1081 | The National Guard will be reduce 2 admin FTE and 5 armory maintenance FTE. Veterans' Affairs will reduce 1 FTE summer hire at the Veterans Cemetery. DEQ will reduce 11 FTE - mostly scientists and engineers. | (\$1,027,200) | (\$1,870,300) | (19.0) |
| 1082 | | | | |
| 1083 | UDOT - Highway Projects | | | |
| 1084 | Reduces highway rehab and safety projects on existing highways. Specific projects will be determined at a later date. | (\$6,735,000) | (\$7,845,000) | |
| 1085 | | | | |
| 1086 | UNG - National Guard Armory Maintenance | | | |
| 1087 | Lengthens AR&I at National Guard Armories. | (\$242,700) | (\$110,300) | |
| 1088 | | | | |
| 1089 | VA - Veterans' Outreach Program | | | |
| 1090 | Fewer Veterans will be reached with advertising or personal contact. | (\$52,800) | (\$104,800) | |
| 1091 | | | | |

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| 1 | Staff Budget Recommendations - 2009 General Session | | | |
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| 3 | General and Education Funds | | | |
| 4 | | FY09 7.5% | FY10 15% | FTE |
| 1092 | Legislature | (\$1,484,200) | (\$2,967,900) | (18.0) |
| 1093 | LEG - Personnel, Travel & Current Expense Reductions | | | |
| 1094 | Legislative staff may be reduced by 1.2 FTE per 1% reduction (18 FTE at 15%). Legislators would meet 1/2 day less per 1% reduction (7.5 days at 15%). Staffing for task forces and special requests will be limited. | (\$1,484,200) | (\$2,967,900) | (18.0) |
| 1095 | | | | |
| 1096 | Grand Total | (\$397,760,400) | (\$722,778,592) | (2,846.5) |
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| | A | C | D | E |
|----|--|--------------------|----------------------|---------------|
| 1 | Staff Budget Recommendations - 2009 General Session | | | |
| 2 | Budget Reduction Details by Initiative | | | |
| 3 | Commerce, Liquor, and Financial Institution Funds | | | |
| 4 | | FY09 7.5% | FY10 15% | FTE |
| 5 | Commerce & Workforce Services | (\$227,700) | (\$2,702,200) | (19.0) |
| 6 | <u>Commerce- Administration-Turnover Savings</u> | | | |
| 7 | Savings achieved through turnover savings. | | | |
| 8 | | | (\$111,000) | |
| 9 | <u>Commerce-Consumer Protection-Personnel Reduction</u> | | | |
| 10 | Would reduce 3 FTEs from the division. This may increase caseloads for remaining staff and longer processing times. | | | |
| 11 | | | (\$167,000) | (3.0) |
| 12 | <u>Commerce-Corporations and Commercial Code-Personnel Reduction</u> | | | |
| 13 | Will eliminate permanent and temporary staff from the division. May result in larger caseloads for remaining staff and longer processing times. | | | |
| 14 | | | (\$452,500) | (5.0) |
| 15 | <u>Commerce-DOPL-Personnel Reduction</u> | | | |
| 16 | Division of Occupational and Professional Licensing reduction in personnel. This may reduce the division's ability to conduct investigations, respond to public inquires, and process disciplinary actions against professional licensees. | | | |
| 17 | | | (\$453,700) | (4.0) |
| 18 | <u>Commerce-Independent Contractor Database</u> | | | |
| 19 | Would eliminate funding for the Independent Contractor Database. During the 2008, 2nd Special Session the Independent Contractor Database was reduced by \$192,300. (SB0189, 2008 GS, Senator Eastman) | | | |
| 20 | | (\$57,700) | | |
| 21 | <u>Commerce-Office of Property Rights Ombudsman-Personnel Reduction</u> | | | |
| 22 | Reduction of 3 FTE in the Office of Property Rights Ombudsman. | | | |
| 23 | | | (\$298,000) | (3.0) |
| 24 | <u>Commerce-Real Estate-Personnel Reduction</u> | | | |
| 25 | Will eliminate a position from the division. May result in larger caseloads for remaining staff and longer processing time. | | | |
| 26 | | | (\$70,000) | (1.0) |
| 27 | <u>Commerce-Real Estate-Turnover Savings</u> | | | |
| 28 | Turnover savings from the division. | | | |
| 29 | | | (\$150,000) | |

| | A | C | D | E |
|----|---|--------------------|----------------------|---------------|
| 1 | Staff Budget Recommendations - 2009 General Session | | | |
| 2 | Budget Reduction Details by Initiative | | | |
| 3 | Commerce, Liquor, and Financial Institution Funds | | | |
| 4 | | FY09 7.5% | FY10 15% | FTE |
| 30 | <u>Commerce-Securities-Personnel Reduction</u> | | | |
| | Will eliminate staff from the division. May result in larger caseloads for remaining staff and longer processing times. | | | |
| 31 | | | | |
| 32 | | | (\$260,000) | (3.0) |
| 33 | <u>DABC-EASY Program Reduction</u> | | | |
| 34 | Reduction in the Eliminate Alcohol Sales to Youth this would reduce the current public awareness campaign. | | | |
| 35 | | | (\$400,000) | |
| 36 | <u>DFI-Reduction in Personal Services</u> | | | |
| 37 | Reduction in current vacancies within the Department of Financial Insituttions. | | | |
| 38 | | (\$170,000) | (\$340,000) | |
| 39 | | | | |
| 40 | Grand Total | (\$227,700) | (\$2,702,200) | (19.0) |
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