

	A	B
1	<b>EOCJ Proposed Budget Changes, FY 2011 (5%)</b>	
2	<b>General/Education Funds (and Equivalents)</b>	
3		
4	<b>Budget Change Detail by Subcommittee</b>	<b>Rounds</b>
5	<b>Budget Changes</b>	<b>FY 2011</b>
171	<b>Executive Offices &amp; Criminal Justice</b>	(\$27,221,600)
172	<b>AG - Children's Justice Centers</b>	
173	Would reduce funding for these home-like facilities where children can go to be interviewed before appearing in court against abusers. Centers are currently operating in the following counties: Cache, Carbon, Davis, Duchesne, Emery, Grand, Iron, Salt Lake, Sevier, Tooele, Uintah, Utah, Wasatch, Washington, and Weber/Morgan. The A.G. hasn't specified whether cuts would be to all centers or to a small number.	(\$122,400)
174	<b>AG - Staff Reduction</b>	
175	Cuts will be to personnel services (up to 12 FTE). The AG provided a list of 17 services that "might need to be discontinued or reduced to absorb cuts" which includes most functions performed by the office. The AG will cut as many positions as possible by attrition and has a RIF plan in place.	(\$1,156,700)
176	<b>AUD - Local Government Division</b>	
177	The State and Local Government program has an FY 2010 appropriation of \$546,600, of which \$534,300 is from the General Fund. This proposed reduction could impact the program to such a degree that the Auditor's Office has stated it may eliminate the program and reprioritize resources to state audits. However, doing so would cause the Auditor's Office to be in noncompliance with several statutes. The reduction would most likely be taken in personnel services, as 95% of the Auditor's budget is personnel.	(\$161,700)
178	<b>BPP - Eliminate Benefits for Part-time Hearing Officer</b>	
179	Eliminates funding for benefits of a part-time hearing officer.	(\$10,000)
180	<b>CCJJ - DORA</b>	
181	No impact. CCJJ will use nonlapsing balances to finish its review and oversight of the success of the DORA program.	(\$19,500)
182	<b>CCJJ - Sexual Exploitation of Children Program</b>	
183	No impact in the short term. CCJJ will use nonlapsing balances to issue grants.	(\$19,000)
184	<b>CORR - Culinary Savings</b>	
185	Savings related to elimination of prison staff meals.	(\$400,000)
186	<b>CORR - Eliminate Parole Violator Center</b>	
187	Approximately 300 planned prison beds will be eliminated as a result of this reduction. As prison populations grow by an estimated 220 offenders/year, Corrections' capacity to house prisoners will be reduced. Inmates may be released at an accelerated rate as a result.	(\$7,643,100)

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188	<b>CORR - Reallocate 553 Beds/Parole Agents</b>	
	With this reallocation, the Department would close 2 housing units and hire 13 additional AP&P agents to assist with the 553 inmates who would be released into the community. This would make the caseload for each of these new agents approximately 43 and 13 agents would be hired from the pool of 53.7 FTE who had worked in one of the two closed housing units. As the department has frozen hiring since September 2008, Corrections currently has numerous correctional officer vacancies elsewhere in the department. The UDC would fill some of these vacancies with the 40 remaining FTE's.	(\$4,311,200)
189		
190	<b>CORR - Uniform Allowance Reduction</b>	
	This adjustment will change uniform allowance practices. Vouchers will be given to officers instead of set amounts to purchase uniforms.	(\$327,000)
191		
192	<b>CRTS - Discretionary Reduction - Personnel, Current Expense</b>	
	Cuts will be limited to non-judicial personnel. Statute does not permit reductions in the amount of judges and the Constitution does not allow for reduction in judicial salaries (but does not limit adjustments to benefits). Such reductions will impact processing time in criminal and civil cases with more delay in civil cases than criminal. Up to 96 positions will be eliminated	(\$5,135,600)
193		
194	<b>CRTS - GAL Current Expense</b>	
	Reductions will be limited to training for the GAL and other expense as new federal regulations allow for limited reimbursement for training which will amount to approximately \$10,000 in training expenses.	(\$15,000)
195		
196	<b>DPS - Aero Bureau - Flights</b>	
	This reduction will reduce the amount of flights conducted by the Bureau including administrative flights. May limit ability of Bureau to assist local governments in requests for aeronautical services.	(\$25,800)
197		
198	<b>DPS - BCI - Reduce Records Staff</b>	
	Reduces staff that will lengthen the processing of background checks.	(\$44,000)
199		
200	<b>DPS - Commissioner's office - Eliminate/Consolidate Positions</b>	
	This reduction eliminates/realigns certain positions within the Commissioner's office and reorganizes assignments. Supervision for finance, grants, training, performance will be reduced.	(\$136,300)
201		
202	<b>DPS - Crime Lab Scientist</b>	
	This position elimination will reduce the examination of forensic evidence at the crime lab that is used for prosecution.	(\$125,700)
203		
204	<b>DPS - DNA Specimen Account Reduction</b>	
	Reduction will likely result in local governments getting reduced reimbursements for criminal DNA collections.	(\$11,400)
205		

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206	<b>DPS - Driver License General Fund Reduction - Replace with Restricted Funding</b>	
	This shifts the funding of some driver license personnel from General Funds to Public Safety Restricted Account funds with no affect to driver license operations.	(\$620,000)
207		
208	<b>DPS - Homeland Security - Training, Management positions</b>	
	These cuts will eliminate certain training and management positions. Interaction/coordination with local governments will be reduced. Emergency preparedness planning will be reduced. Matching federal funds will also be reduced.	(\$100,000)
209		
210	<b>DPS - Internal Investigator Position, Training, Current Expense</b>	
	Reductions will reduce Department's internal investigations and follow-up of claims of misconduct.	(\$100,000)
211		
212	<b>DPS - Liquor Law Enforcement - Eliminate Officer Position</b>	
213	Compliance verification with state liquor laws will be reduced.	(\$88,200)
214	<b>DPS - Trooper Reduction (\$85,000/trooper = 26 positions)</b>	
	This cut will reduce up to 26 trooper positions mainly in the Highway Patrol field operations. Incident management ability as well as driver compliance with highway safety laws will diminish.	(\$2,214,300)
215		
216	<b>DPS - Uniform Allowance</b>	
	This reduction will mainly eliminate uniform allowance funding to non-uniform wearing officers and alter the practice and current amounts allowed for uniforms.	(\$100,000)
217		
218	<b>GOPB - Discretionary - Personnel &amp; Current Expenses</b>	
	The Governor's Office has requested discretion to determine how these cuts will be implemented.	(\$167,100)
219		
220	<b>GOPB - LeRay McAllister Program</b>	
	Funding cuts will reduce the amount available to match with other agencies and private funds for purchase of conservation easements.	(\$10,500)
221		
222	<b>GOV - Discretionary - Personnel &amp; Current Expenses</b>	
	The Governor's Office has requested discretion to determine how these cuts will be implemented.	(\$184,200)
223		
224	<b>JJS - Close Detention Beds</b>	
	Close additional detention facility beds requiring double bunking and/or increased costs for client transport to other facilities with related client, staff, and public safety concerns. JJS estimates clients impacted to be about 335 annually and may result in children being in facilities farther from their home.	(\$1,354,900)
225		
226	<b>JJS - Reduce Finance and Contracting Staff</b>	
	JJS indicates that the reduction will impact finance, contracting, and accountability functions.	(\$201,300)
227		
228	<b>JJS - Reduce Funding to Youth Parole Authority</b>	
		(\$16,700)

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229	<b>JJS - Reduce Residential Placements</b>	
230	JJS indicates that the reduction will impact approx. 81 residential placements (urban and rural) - reducing options for the Courts to serve offending youth and private providers who may be impacted as they spread costs over fewer services. JJS indicates there could be about \$1,782,000 in Medicaid funds also affected.	(\$1,930,300)
231	<b>JJS - Youth Services</b>	
232	JJS indicates this reduction would effect Youth Services programs which offer crisis counseling services to runaway and ungovernable youth and their parents - which are often used to divert youth from further interventions in the juvenile justice system.	(\$425,900)
233	<b>TRE - Staff Reduction</b>	
234	Will be absorbed through attrition. An employee retired on January 15. The Treasurer has reconfigured workload to cover the void and still maintain adequate internal controls and separation of duties. If necessary they will hire someone part-time to maintain internal controls.	(\$43,800)