

# OPTIONS FOR ELIMINATING THE STRUCTURAL DEFICIT

Index	Unit of Government	Item	FY 2012			% of Program Reduced	FTE		Clients Affected	Impact	Statute Change?
			Ongoing GF/EF	One Time GF/EF	Other Funds		Active	Vacant			

## INFRASTRUCTURE & GENERAL GOVERNMENT

### Capital Budget

1	Capital Improvements	Capital Improvements	(\$50,685,400)			100%			Reduces all alteration and repair funding for state buildings. Statute requires funding 1.1% of state building replacement value. Will increase the backlog of facility improvements on state and higher education campuses and may increase future costs due to deteriorated infrastructure.	63A-5-104(6)
---	----------------------	----------------------	----------------	--	--	------	--	--	---	--------------

### Transportation

2	Construction Management	New state road construction reduction	(\$163,400)			10%			Will reduce a portion of new road construction in the state.	N
3	Transportation Infrastructure Fund of 2005	Choke Points	(\$9,542,700)			100%			This proposal would redirect the .025% of sales taxes back to the General Fund.	Y
4	Aeronautics Division	Privatize Aeronautics Division Functions	(\$504,400)	(\$3,575,000)		100%			This proposal would sell the state's fixed wing aircraft and eliminate dedicated service to state employees	72-2-126

### Department of Technology Services

5	Automated Geographic Reference Center (AGRC) Support Services	Increase productivity and efficiency of staff functions by 13%	(\$188,600)			5%	(2.0)		AGRC services delays may occur with tech support requests from county surveyors, digital mapping specialists in local governments; coordination of aerial image acquisition; collection and maintenance of the statewide parcel dataset; enhancements to the statewide Public Land Survey System (SGID); and geocoding for various address verification activities.	N
---	---	--	-------------	--	--	----	-------	--	---	---

### DAS - Department of Administrative Services

6	Executive Director	Parental Defense General Fund	(\$85,400)			100%			Private Contractors who contract with DAS to conduct training seminars for parental defense lawyers will no longer receive this funding to perform this work.	N
7	DFCM Administration	Energy Program	(\$340,500)			100%	(3.0)		DFCM will no longer perform the State Building Energy Efficiency Program (SBEEP) which has overall responsibility for energy efficiency in state buildings, promoting energy saving programs, providing technical assistance, monitoring utility bills for opportunities for savings, and reporting to the Governor and Legislature on its activities.	N

Note: This document is intended as a menu of options from which policymakers might choose items that help solve the \$313 million structural imbalance. The list is not exhaustive - other options and approaches exist. It is a place to start deliberations. Each option on the list has policy implications that will be further examined in public meetings. Not all options will be acceptable and, as such, the sum of options listed here exceeds the structural deficit by more than \$200 million (\$535 m vs. \$313 m).

# OPTIONS FOR ELIMINATING THE STRUCTURAL DEFICIT

Index	Unit of Government	Item	FY 2012			% of Program Reduced	FTE		Clients Affected	Impact	Statute Change?
			Ongoing GF/EF	One Time GF/EF	Other Funds		Active	Vacant			
8	Purchasing	Purchasing and General Services - increase productivity and efficiency of staff functions by 20%.	(\$300,000)			19%	(4.0)		Purchasing services delays may occur to state agencies and other entities. These services include: procurement or supervision of procurement of all supplies, services, and construction needed by the state; supervision and control over all inventories or supplies belonging to the state; preparation of statistical data concerning the procurement and usage of all supplies, services, and construction.	N	
9	State Archives	Archives - increase productivity and efficiency of staff functions by 13%	(\$113,500)			5%	(3.0)		Archives services delays may occur with the storage and retrieval of records; disposing of records; training programs to assist records officers of other governmental entities; and providing access to public records deposited in the archives.	N	
10	Finance Administration	Finance - increase productivity and efficiency of staff functions by 4%	(\$225,000)			3%	(2.0)		Finance services delays may occur with disbursements of payments to vendors, contractors, and employees; development, operation, and maintenance of accounting systems to control spending, state assets, and state loans; processing the state's payroll; and or accounting for revenues collected by all agencies.	N	
11	DFCM Administration	DFCM - increase productivity and efficiency of staff functions by 5%	(\$225,000)			5%	(2.0)		DFCM functions include: construction of state buildings; space utilization studies; establishment of statewide space standards; agency and institution master planning; staff support for the State Building Board; and lease administration.	N	
<i>Subcommittee Total</i>			(\$62,373,900)	(\$3,575,000)			(16.0)				