

**Utah Department of Workforce Services**  
**HB139 Savings and Cost Baseline Tracking**

Updated January 9, 2013

**Fiscal Note Savings**

<b>Item</b>	<b>Amount</b>	<b>General Fund</b>	<b>Realized</b>	<b>Comments</b>
Rent	\$405,000	\$280,000	Yes	Annual savings realized with the move of HCD into the DWS Administration Building and the transfer of responsibility effective July 1, 2012. The general fund amount was reduced from the Heritage and Arts, formerly Community and Culture, appropriation for FY13 and ongoing.
Administrative FTEs	\$175,000	\$0	Yes	Reduction of 2.5 positions from the HCD administrative/finance staff. Positions were vacant at the time of HB139 passing, have not been filled and will not be filled.
Web Grants in DWS	\$210,000	\$50,000	No	Based on DWS streaming it's contract and grant process with the implementation of Web Grants resulting in the saving of an estimated 3 FTEs. The implementation of Web Grants is schedule to be completed and in full production by the end of 2013, at which time the estimated savings will be identified and enacted.

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**Housing and Community Development Operating Budgets**

<b>Program</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>Difference</b>	<b>Comments</b>
Executive Administration	\$721,000	\$628,300	(\$92,700)	A portion of the administrative budget was transferred to DWS Administrative Support.
Accounting Administration	\$238,100	\$0	(\$238,100)	Full amount transferred to DWS Administrative Support.
System Development	\$139,900	\$139,900	\$0	
Community Impact Board	\$634,500	\$586,100	(\$48,400)	A portion of the administrative budget was transferred to DWS Administrative Support.
Community Development Block Grant/Neighborhood Stabilization Program	\$431,000	\$398,200	(\$32,800)	A portion of the administrative budget was transferred to DWS Administrative Support.
State Small Business Credit Initiative	\$160,300	\$210,400	\$50,100	Program did not operate for a full year in FY12
Uintah Basin Revitalization Fund/Navajo Revitalization Fund	\$164,500	\$144,900	(\$19,600)	A portion of the administrative budget was transferred to DWS Administrative Support.
Housing	\$1,154,800	\$1,105,800	(\$49,000)	A portion of the administrative budget was transferred to DWS Administrative Support.
Weatherization	\$1,622,100	\$896,400	(\$725,700)	A portion of the administrative budget was transferred to DWS Administrative Support. ARRA will conclude in 1st quarter of FY 13.
SEAL (State Low-Income	\$710,700	\$598,200	(\$112,500)	A portion of the administrative budget was

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Energy Assistance Program, HELP, UTAP)				transferred to DWS Administrative Support. Program is expected to be cut at the federal level. Vacancy savings through attrition.
Community Services Block Grant	\$195,900	\$390,000	\$194,100	A portion of the administrative budget was transferred to DWS Administrative Support. A larger portion of federal discretionary money is being used for in-house work previously sub-contracted.
Earned Income Tax Credit	\$5,300	\$7,500	\$2,200	General Fund appropriation increased.
Emergency Food Programs	\$54,800	\$48,800	(\$6,000)	FEMA Program winding down.
Homeless Programs/Homeless Reporting	\$751,100	\$790,200	\$39,100	A portion of the administrative budget was transferred to DWS Administrative Support. Additional state and federal funds were appropriated in FY 13.
Temporary Assistance for Needy Families	\$140,000	\$140,000	\$0	
Special Housing	\$4,500	\$3,900	(\$600)	
<b>Total HCD</b>	<b>\$7,128,500</b>	<b>\$6,088,600</b>	<b>(\$1,039,900)</b>	
DWS Administrative Support	\$5,036,596	\$5,552,375	\$515,779	Included to reflect where some of the HCD reductions were transferred to. Increase based on the addition of HCD Finance staff and the move of the Business Office from ESD to Admin Support.

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**Housing and Community Development Administrative Costs**

<b>Program</b>	<b>FY12 Costs</b>	<b>FY13 Costs</b>	<b>Difference</b>	<b>Comments</b>
Executive Administration	\$564,905.19			
Accounting Administration	\$193,594.83			
System Development	\$101,871.75			
Community Impact Board	\$604,867.67			
Community Development Block Grant/Neighborhood Stabilization Program	\$389,550.53			
State Small Business Credit Initiative	\$97,043.13			
Uintah Basin Revitalization Fund/Navajo Revitalization Fund	\$105,271.31			
Housing	\$978,509.69			
Weatherization	\$809,655.20			
SEAL (State Low-Income Energy Assistance Program, HELP, UTAP)	\$566,266.16			
Community Services Block Grant	\$201,394.47			
Earned Income Tax Credit Program	\$4,647.21			

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Emergency Food Programs	\$24,183.43
Homeless Programs/Homeless Reporting	\$687,350.15
Temporary Assistance for Needy Families	\$67,102.91
Special Housing	\$1,699.16
<b>Total HCD</b>	<b>\$5,397,912.79</b>

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