

Budget Effectiveness Review Options - DRAFT as of 1-27-15

Subcommittee/Item/Description	OneTime	Ongoing
Executive Offices and Criminal Justice	\$0	(\$16,889,399)
Attorney General		
Attorney General		
Administration	\$0	(\$338,000)
<i>The remaining 2% amount could be removed from the main Attorney General line item, which would allow flexibility for implementation through reductions in operations and/or staff as necessary. The Commerce settlement (balance: \$400,000) could be used to temporarily offset reductions in FY16.</i>	\$0	(\$338,000)
Citizens Communication Portal	\$0	(\$200,000)
<i>The Citizens Communication Portal was designed and implemented as a public report of local instances of crime. An internet search returns more than 6 commercial sites on the first page of results that offer the same service. Many local law enforcement agencies, including the Salt Lake City Police Department, also provide this service. In the last fiscal year, \$50,000 of the \$200,000 appropriation was spent on the VINE program, which notifies victims when the person who committed a crime against them will be released from prison.</i>	\$0	(\$200,000)
Criminal Appeals Attorney	\$0	(\$113,700)
<i>In the 2014 General Session (FY215), funding was appropriated for two criminal appeals attorneys. There was a notable backlog of pending criminal appeals in FY13. The new ongoing General Fund appropriation could be cut in half to fund one attorney.</i>	\$0	(\$113,700)
Board of Pardons and Parole		
Board of Pardons and Parole		
Board of Pardons Hearing Officer	\$0	(\$84,500)
<i>During the 2014 General Session the Legislature funded a hearing officer for the Board to process more hearings. After discussion with the Board, they prioritized a hearing officer position to be reduced over othe priorities. This reduciton would essentially put Board at the same position resource-wise th at they were priori to FY 2015 when they did not have the additional hearing officer position. The elimination of this position would result in fewer board hearings and may delay release times for state inmates or lower quality decisions.</i>	\$0	(\$84,500)
Corrections		
Corrections Programs and Operations		
DORA - AP&P Supervision Funding	\$0	(\$888,100)

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<p><i>Final DORA Study Demonstrated "DORA did not have a significant impact on participants when compared to similar offenders on traditional probation and parole" - Use \$888,100 ongoing General Fund from Dept of Corrections currently being used for additional parole officers instead for substance abuse treatment or other Legislative priorities since there is no demonstrated savings.</i></p>	\$0	(\$888,100)
<p>Maximize Draper Food Purchases</p>	\$0	(\$1,000,000)
<p><i>According to the legislative audit, "There are about \$1 million potential annual savings possible (\$5 million over five years) if the Draper prison, and the halfway houses, can lower food prices commensurate with the Gunnison prison by utilizing opportunity buys or second market purchases."</i></p>	\$0	(\$1,000,000)
<p>Maximize Drug Court Medicaid Funding</p>	\$0	(\$3,100,000)
<p><i>DHS - DSAMH - Maximize Medicaid Drug Court Funding - A recent performance audit points out that Drug Courts have room to improve Medicaid eligibility. "It appears that 122 drug court participants were eligible for but not enrolled in Medicaid . . . the use of . . . Medicaid for qualified FDC participants would reduce annual drug court costs . . . The state could potentially offset its annual FDC treatment costs by approximately \$650,000 or increase capacity in FDCs by 113 participants by coordinating with DWS to enroll eligible FDC participants in Medicaid . . . The reduction in state costs could have been used to divert 113 qualified offenders into FDC from more expensive programs, like prison. Enrolling 113 additional FDC participants could have reduced prison costs by more than \$3.1 million, assuming the qualified clients were incarcerated rather enrolled in an FDC" (Performance Audit No. 14-06, A Performance Audit of Utah's Adult Felony Drug Courts, pp. 18-19)</i> [http://financialreports.utah.gov/saoreports/2014/PA14-06UtAdultFelonyDrugCourtsAdministrativeOfficeoftheCourts.pdf]</p>	\$0	(\$3,100,000)
<p>Department Medical Services</p>		
<p>Corrections Medicaid Leverage</p>	\$0	(\$1,400,000)
<p><i>The Department of Corrections recently leveraged Medicaid funding for some of their ongoing medical costs for state inmates. For FY 2015, \$1.4 million was projected and for the foreseeable future.</i></p>	\$0	(\$1,400,000)
<p>Manual Claim Processing</p>	\$0	(\$140,000)

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<p><i>According to the legislative audit "The Department currently devotes approximately \$89,000 in resources to manually process medical claims.... Studies show that manual entry generally has around a two percent error rate, in addition to potential risks that accompany an unmonitored contract. Therefore, approximately \$140,000 of offsite medical claims had an error, assuming two percent of the claims had data entry errors. While this does not necessarily represent over- or underpayments, we are concerned that the errors likely</i></p>	\$0	(\$140,000)
<p>Streamline Duplicative Medical Claims Processing</p>	\$0	(\$89,000)
<p><i>According to the Legislative audit "A recent UDC internal audit estimated an annual personnel cost savings of \$89,000, by switching to an electronic medical claims system. This UDC internal audit was released last year, but we have revisited the issue because its recommendation has gone unimplemented."</i></p>	\$0	(\$89,000)
<p>Jail Contracting</p>		
<p>Beaver County Jail Treatment Funding</p>	\$0	(\$155,600)
<p><i>As of October 2014 results of treatment at the Beaver County Jail show no recidivism improvement over those inmates that received no treatment. This would eliminate all funding for treatment at the Beaver County Jail.</i></p>	\$0	(\$155,600)
<p>Jail Contracting Rate</p>	\$0	(\$637,500)
<p><i>This reflects a 2% decrease in the final state daily incarceration rate in the Jail Contracting program from \$47.85 to \$46.89 per day. The legislative audit cites that, " The price UDC pays appears to be much higher than county jails, however, there are costs borne by UDC that are not by county jails. However, without having all relevant county jail costs to compare with UDC's costs, it cannot be completely determined whether the state saves money by housing correctional inmates at county jails." The audit refers to costs that are borne by Corrections but not by County inmates. These costs include medical, mental health, transportation, programming, dental, and other administrative costs. Assuming these costs be put into the jail contracting rate calculation, these help offset some of the savings generated by having state inmates contracted to county jails.</i></p>	\$0	(\$637,500)
<p>Courts</p>		
<p>Administration</p>		
<p>Staff/Program Discretionary Reduction</p>	\$0	(\$829,000)

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<i>This amount reflects judicial staff positions and other judicial program reductions programs that could result in increased processing times in district juvenile, court of appeals, supreme court and reduced court program service. This could also include pass-through amounts to such entities such as public interest law organizations.</i>	\$0	(\$829,000)
Contracts and Leases		
Matheson Courthouse Bond Expiration	\$0	(\$1,381,500)
<i>The bond on the Matheson Courthouse will expire in 2018. About 4.4 million is paid with a restricted account and the remaining 1.4 million is paid with General Fund. The Legislature can reasonably eliminate the General Fund and put one-time funding to cover the gap between now and 2018.</i>	\$0	(\$1,381,500)
Guardian ad Litem		
GAL Staff Reduction	\$0	(\$120,400)
<i>This reflects a 2% reduction, that would be equivalent to approximately one GAL attorney and one support staff. The effect would be less representation for children in the case of abuse or neglect, and larger caseloads for remaining GAL attorneys.</i>	\$0	(\$120,400)
Governor's Office		
Character Education		
Character Education	\$0	(\$200,700)
<i>The Character and Civic Education line item provides pass-through funds to events, programs, and public relations groups for marketing purposes. The recommendation is to remove ongoing GF appropriations beginning in FY16. The nonlapsing amount should remain in the line item to cover commitments that have already been made.</i>	\$0	(\$200,700)
Commission on Criminal and Juvenile Justice		
Criminal Justice Research	\$0	(\$24,300)
<i>This would reduce research conducted with universities on criminal justice best practices.</i>	\$0	(\$24,300)
Extraditions Fuel Costs	\$0	(\$12,600)
<i>Lower fuel costs could allow for reduced expenditures in the Extraditions travel budget.</i>	\$0	(\$12,600)
Judicial Performance Evaluation Commission Data Processing	\$0	(\$9,200)
<i>The Judicial Performance Evaluation Commission could likely absorb this reduction in their data processing expenditures.</i>	\$0	(\$9,200)

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Governor's Office		
Staff and Operations	\$0	(\$98,300)
<i>Two percent reduction to Governor's Office and GOMB staff and operations, as is suggested for all Legislative Offices.</i>	\$0	(\$98,300)
Governor's Office of Management and Budget		
Pay for Success Administration	\$0	(\$100,000)
<i>This recommendation removes half the funding for administration of the Pay for Success and School Readiness Initiative programs. The staff person hired under this funding also performs other functions in GOMB, including overseeing the higher education budget, and should be partially funded by other sources. Funding is drawn from the School Readiness Restricted Account, thus the appropriation from the General Fund to the School Readiness Restricted Account should be reduced by \$100,000 to realize General Fund savings. Alternatively, the \$100,000 taken from administration could be redirected into the School Readiness Initiative program.</i>	\$0	(\$100,000)
Staff and Operations	\$0	(\$75,200)
<i>Two percent reduction to Governor's Office and GOMB staff and operations, as is suggested for all Legislative Offices.</i>	\$0	(\$75,200)
Juvenile Justice Services		
Programs and Operations		
Juvenile Offender Capacity Reduction	\$0	(\$3,092,500)
<i>According to the legislative audit, JJS can employ evidence-based management practices to better manage youth offenders and save between \$3-6 million ongoing in improved recidivism rates. This level of reduction may translate into closures at the Wasatch Youth Center in Salt Lake City among other long-term care facilities.</i>	\$0	(\$3,092,500)
Office of the State Auditor		
State Auditor		
Departmental Reviews	\$0	(\$70,500)
<i>The Office of the State Auditor has one line item and one program. The Office expected to begin "departmental reviews" of State agencies which are not routinely audited. A 2% reduction would delay or limit this new effort. A reduction could be offset, temporarily, by the nonlapsing balance (FY16 beginning: \$653,900; closing: \$105,200).</i>	\$0	(\$70,500)
Higher Education Audit Billings	\$0	(\$308,500)

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<i>The State Auditor requests a reduction of \$712,500 from General Fund revenue and an increase of the same amount to Dedicated Credit revenue. This change would shift the billing for audit services directly to colleges and universities. The corresponding increase in GF appropriations to higher education could be reduced to \$404,000, with the expectation that the difference could be made up in tuition (43.4% of Higher Education funding is from Dedicated Credits).</i>	\$0	(\$308,500)
Public Safety		
Public Safety Programs and Operations		
Aero Bureau Elimination	\$0	(\$522,500)
<i>The Aero Bureau is not a statutorily required operation and mainly serves local law enforcement and therefore may not reach the prioritization level of other statutorily required operations and those that directly serve the state's interest.</i>	\$0	(\$522,500)
Current Expense and Other Purchases	\$0	(\$250,000)
<i>Current Expense purchases such as equipment, lease payments, supplies, etc. In FY 2015, DPS committed to purchasing and maintaining body cameras for all law enforcement officers with an upfront cost and ongoing cost to rotate and maintain the data captured by the cameras. Ongoing costs could be \$200,000 - \$300,000 annually. In order to accommodate this cost the Department would reduce current purchases.</i>	\$0	(\$250,000)
Replace UHP Funding w/ Restricted Funding	\$0	(\$629,300)
<i>In recent years, the Transportation Fund - Public Safety Restricted account was changed to provide that it could be used to pay a portion of the costs to employ highway patrol officers to police or patrol the highways within this state. If the Legislature chooses, it could supplant some General Fund appropriations with funds from this account.</i>	\$0	(\$629,300)
State Treasurer		
State Treasurer		
Printing and Mailing	\$0	(\$18,500)
<i>Through the development and enhancement of electronic processing, particularly through the conversion to paperless Public Treasurers' Investment Fund (PTIF) statements, the State Treasurer's Office has realized a savings of over \$10,000 per year in printing and mailing expenses.</i>	\$0	(\$18,500)
Refunding Bonds	\$0	(\$999,999)

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<i>Bond refunding options identified by the State Treasurer could save General Fund resources through reductions in debt service payments. Savings are estimated at \$13.5M, as of January 9, 2015. This reduction would occur in the debt service line item, not in the State Treasurer's budget; the dollar figure is a placeholder only.</i>	\$0	(\$999,999)