

Retirement and Independent Entities: Fiscal Year 2021 Base Budget Reduction Scenarios

Public Education Appropriations Subcommittee

May 2020

	<b>2%</b>	<b>5%</b>	<b>10%</b>
<b>Targets:</b>	(\$900,000)	(\$2,200,000)	(\$4,400,000)

	Item	Agency	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	Non-lapsing balance	DHRM		(\$32,600)		
2	Non-lapsing balance, equipment	UETN	(\$200,000)	(\$200,000)	Equipment	
3	UtahFutures	UETN		(\$500,000)	Scalable	
4	Out-of-state travel	UETN	(\$280,100)		Scalable	
5	Out-of-state travel	DHRM	(\$3,400)		Scalable	
6	Lower the emergency fund to \$20,000	CSRO	(\$10,000)			
7	Reduced DHRM workload due to attrition	DHRM	(\$250,000)		Assumes 400 FTE reduction through attrition statewide	
8	Development work	DHRM	(\$250,000)		Halt incentive spending, reduce data processing, reduce professional/tech services spending	
9	File management software	CSRO	(\$3,000)		To implement abusive conduct reporting	
	Subtotal 2%:		(\$996,500)	(\$732,600)		
10	Employees pay an additional 1% on PEHP premiums	PEHP	(\$3,100,000)		Scalable	
	Subtotal 5%:		(\$4,096,500)	(\$732,600)		
11	Non-lapsing, emergency sources	UETN		(\$875,000)	Scalable	
12	Offer retirement incentives to employees, redistribute work among remaining employees	DHRM	(\$400,000)		Assumes four FTE reduction through incentives	
13	1.5% Tier 1 DC contribution	URS	(\$8,600,000)		All entities, including schools is \$35 million; scalable	Y
14	Each 1% in pay	Statewide, incl. HE	(\$19,000,000)		Scalable	
	Subtotal 10%:		(\$32,096,500)	(\$1,607,600)		