

EOCJ: Fiscal Year 2021 Base Budget Reduction Scenarios

May 2020

	Agency	Item	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	Courts	Administrative (mileage, travel, catered meals, UTA passes, current expenses, etc)	(\$653,000)		This includes reducing expenditures for training, travel, catered meals, office supplies, office furniture, drinking water/plant services, and fleet expenses. It also includes exiting the UTA Eco-	
2	Courts	Personnel - Vacant Positions no intent to fill	(\$255,900)		These savings come from budgeted positions that have been vacant for some time and are not slated to be filled or have already known expected savings.	
3	Courts	Xchange Fee Increase (\$10 increase on \$30 monthly fee)	(\$300,000)		Reduce General Fund expenditures and potentially replace with Xchange fee increase. Xchange is the Court's monthly service to access CORIS case files. Xchange monthly fees have not increased since Xchange was started some 10 years ago. Increasing Xchange revenues by \$10 per month (present fee is \$30/month) along with a higher "per search" fee of 15 cents versus 10 cents today (combined with an increase of free monthly searches from 200 to 500) will allow for an increase in Xchange revenues by \$300,000 and give back an equal amount of general funds. The Judicial Council must formally approve this increase.	x
4	Courts	Court Security - Return General Fund	(\$507,400)		Reduce General Fund portion of Court Security that supplements funding from the court security fee. In addition, Court security fee was increased in the 2020 General Session. Legislation passed in the 2020 Legislative Session (HB 485) increased by \$10 the amount of security fees collected on various filings. The estimated incremental revenue to the Court Security fund annually from the new legislation is \$3 million+ (base court security annual fees is approximately \$8 million).	
5	Courts	Reduce "And Justice For All" pass-through (10% of \$795K)	(\$79,500)		This funding is a pass through local chairites to supplement funding for free or low-cost legal services for vulnerable populations and represents a 10% reduction to this item	
6	Courts	Facilities Efficiencies	(\$351,700)		Reduction in annual rent for Park City Courthouse (court improvements bonds paid off) and Bountiful Courthouse (court construction bonds paid off).	

7	Courts	Personnel - Incentivized Retirements Ongoing Turnover Savings	(\$245,000)		An estimation of the ongoing turnover savings (differential in salary of the departing person and their replacement) for FY 2021 of employees who accept the Court's incentivized retirement offer.	
8	Courts	FY 2020 Ongoing Turnover Savings (1 of 2)	(\$300,000)		Ongoing turnover savings from FY 2020 that (in good budget years) are used to fund career ladder and market pay adjustments. For FY 2021, these savings are used to fund budget savings.	
9	Courts	Juror, Witness, Interpreter (historical savings to budget)	(\$100,000)		The Courts project lower costs for this item based on history and select cost savings such as reductions in contract interpreter expenditures due to less travel.	
Subtotal 2%:			\$ (2,792,500)	\$0		
10	Courts	Balance of FY 2020 Ongoing Turnover Savings (2 of 2)	(\$220,000)		Additional ongoing turnover savings from FY 2020. Also used to fund budget savings.	
11	Courts	Personnel - Average Annual 1x Turnover Savings	(\$4,000,000)		The Courts, court-wide, have typically had +/-50 positions vacant at any particular time (of a total of 991 total positions, excluding judges). Historically, this one-time savings is equal to 50 vacant positions x \$80,000 courts average salary + benefits = \$4,000,000. This plan continues maintaining a rolling level of 50 vacant positions during all of FY 2021. The Courts report that this would fill turnover in FY 2021, but only at a pace that allows them to maintain the 50 open positions. Vacant positions will be replaced so that it is "fair" to all districts. That means critical positions and areas with high turnover will be priority on the new hire list.	
12	Courts	Personnel - FY 2021 Ongoing Turnover Savings (excluding Incentivized Retirements)	(\$230,100)		An estimation of the ongoing turnover savings (differential in salary of the departing person and their replacement) for FY 2021 of the estimated 40 employees who will voluntarily leave the Courts in FY 2021 (excluding incentivized retirements). This turnover is only 25% of the actual FY 2020 turnover, but the Courts expect the job market will soften considerably in FY 2021.	
Subtotal 5%:			\$ (7,242,600)	\$0		
14	Courts	Consolidate Court Locations (requires statutory change)	(\$63,000)		Potentially consolidate consolidate court locations in some limited cases and would require legislative approval to enact. The amount shown is one court location.	x
15	Courts	Personnel - Judicial Officer Turnover Savings	(\$150,000)		This change adjusts the timing of notification to the Executive branch of the departure of a Judge. Instead of 6 months, the notification will be 3 months wherever possible, thus providing a 90 day one-time turnover savings of \$75,000. The total savings shown assumes 2 judge positions have this 90 day delay in FY 2021.	

					The TCEs in consultation with the Presiding Judges and State Level Court Administrators have selected programs they would be able to cut/reduce instead of impacting personnel. Due to the dramatic impact on the Court's services to adults and juveniles, these cuts have not been offered sooner in priority. To accomplish these cuts, some services previously outsourced will be provided by existing personnel.	
16	Courts	Programs (3rd Party Services to Adults and Juver	(\$1,053,000)			
17	Courts	Additional Programs	(\$723,300)		A second wave of program cuts/reduction in addition to the item above.	
18	Courts	Personnel - Hiring Freeze for FY 2021 (excl Judges & Incentivized Retirements)	(\$1,369,900)		Item 12 describes FY 2021 turnover (excluding incentivized retirements) of 40 positions (above the 50 vacancies already vacant) were filled and resulted in ongoing turnover savings which was reflected in Item 12. The alternative to filling the turnover positions will have to be changed to the same assumption in item 11. The newly-turned over 40 positions will not be filled and the ongoing turnover savings will be replaced by Annual Average 1x Savings from 40 FTE vacant positions. These savings are combined with Item #12 to equal \$1,600,000 computed as 40 FTEs turnover x \$80,000 average salary + benefits = \$3,200,000/2 (dividing by 2 approximates equal turnover throughout the year).	
19	Courts	Personnel - Furloughs (12 days per FTE (excl. Judges))	(\$2,920,000)		Reduction in court service/quality of service due to Systematic furloughing of positions. This savings is based on 1 day per month throughout FY 2021. The choice of which day to take a furlough is coordinated with their supervisor so that essential services will not be impacted. This policy is for all Court personnel (excluding	
20	Courts	Personnel - Layoffs	(\$182,076)		Approximately 2.5 positions within the Courts	
13	Courts	2 Juvenile Court Judgeships	(\$950,000)		This item was considered during the interim and General Session. Instead of reducing these judgeships, the Legislature reduced a separate judgeship and opted to review this after additional reporting from the Courts.	x
		Subtotal 10%:	\$ (14,653,876)	\$0		

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			Ongoing	One-time		
1	JJS	JJS funded capital improvement projects	(\$1,200,000)		Eliminates scheduled capital improvement projects that they have historically done within their own budget. This would reduce the rate a which they would be able to make improvements.	
2	JJS	Computer replacement schedule	(\$250,000)		Changes computer replacement schedule - elongates time frame in which computers are replaced that is currently every 3 years.	
3	JJS	Travel, incentives and conferences	(\$417,100)		JJS would minimize travel, incentives and attendance at conference.	
	Subtotal 2%:		\$ (1,867,100)	\$0		
4	JJS	Planned provider rate increases (1 of 2)	(\$3,467,600)		Reduce amount for planned provider rate increases: In 2018 JJS underwent an audit by the Office of Legislative Auditor General ("OLAG"). The OLAG recommended JJS study rates paid to providers and whether or not they were too low. Additionally, the Executive Offices and Criminal Justice Appropriations Subcommittee provided intent language for JJS to study rates paid to providers. DHS and JJS have worked with a CPA firm who recently finished their report and made recommendations to increase rates.	
	Subtotal 5%:		\$ (5,334,700)	\$0		
5	JJS	Planned provider rate increases (2 of 2)	(\$1,032,400)		This would be an additional phase of reductions for providers that would decrease reimbursement rates they currently receive.	

	6 JJS	Cache Valley Youth Center detention unit (Logan	(\$750,000)		<p>Cache Valley Youth Center is located in Logan, UT and serves youth from Cache, Rich, and Box Elder counties. From May 1, 2019 - April 30, 2020, JJS served 132 youth in this detention unit with an average length of stay of 8 days. During this time period, the average number of youth per night in detention was 4.8. The nearest detention unit is in Ogden, UT. Closing this unit would result in families having to travel further to see their youth and youth having to travel from Ogden back to Logan for court appearances. It would take law enforcement longer to take youth to Ogden which would result in more time out of the communities they serve. The commute from Logan to the JJS facility in Ogden is an hour or more, depending on the location of the community.</p>	
	7 JJS	Split Mountain Youth Center detention unit (Ver	(\$650,000)		<p>Split Mountain Youth Center is located in Vernal, UT and serves youth from Uintah, Daggett, and Duchesne counties. From May 1, 2019 - April 30, 2020 we served 54 youth who stayed on average 10 days. During this time period, the average number of youth per night in detention was 1.6. The closest detention center is in Price, UT which is over 100 miles (2 hours by car each way) away. This closure would have a significant impact on youth and families as visits would be sparse and travel time for court appearances would take staff out of facilities for long durations, which could jeopardize safety and security of the youth and staff.</p>	

	8 JJS	Canyonlands Youth Center (Blanding)	(\$1,985,100)		<p>Canyonlands Youth Center is located in Blanding, UT and serves youth from San Juan and Grand Counties. Recently, JJS administration took the detention unit offline in an effort to increase early intervention outreach to these rural counties with little access to services. There is still a youth services receiving center with a 24 hour shelter staffed at the facility itself. By closing this facility, the communities would lose access to this resource and JJS would have to cease most of our community and school outreach programs. For the year May 1, 2019 - April 30, 2020, Canyonlands staff served 139 youth in their schools through the School Based Outreach Program. Additionally, they served another 40 youth in their day program, working with local schools and youth who have been suspended. They served 19 youth and their families in a 60-day counselling program, focused on skill building. Over this time frame, they had 23 youth who stayed in their crisis shelter for an average of 3.5 days while they worked to get the youth stabilized and reintegrated with their family. All of these services are critical to prevent youth from deepening in the justice system, while helping them thrive in their homes, schools and communities.</p>	
		Subtotal 10%:	\$ (9,752,200)			

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May 2020

	Agency	Item	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	Pardons	Reduction in Board Pro-Tem Work	(\$43,000)		Reduction of 50% in work provided by Pro Tempore (part-time) Board Members	
2	Pardons	Training	(\$21,500)		Elimination of 75% of training budget including reduction in budget for ammunition, badges, and POST certification training classes, elimination of 100% of out-of-state travel, elimination of all in-state conferences except BCI-required TAC conference, and reduction in necessary in-state travel	
3	Pardons	Psychological Evaluations	(\$23,500)		Reduction in inmate psychological evaluations by 50%	
4	Pardons	Reduction in office supplies, office furniture, and general office costs	(\$10,300)		Reduction in office supplies, office furniture, and general office costs	
5	Pardons	Employee Compensation	(\$9,200)		Elimination of 100% of employee retirement and service recognitions, bus passes, and education assistance	
6	Pardons	Electronic Records Project (1 of 3)	(\$13,500)		Reduction in electronic records project budget, which will slow the transition from paper to electronic files	
		Subtotal 2%:	\$ (121,000)	\$0		
7	Pardons	Electronic Records Project (2 of 3)	(\$36,500)		Further reduce electronic records budget by \$36,512 for a total cut of \$50,000, which would halt the transition to electronic records and BOPP would continue to be a paper file based system	
8	Pardons	Deputy Director Position	(\$145,000)		Eliminate Deputy Director Position, which is 50% of administrator positions	
		Subtotal 5%:	\$ (302,500)	\$0		
9	Pardons	Electronic Records Project (3 of 3)	(\$44,700)		Further reduce the electronic records budget by \$44,649 for a total cut of \$94,649, which would severely damage BOPP's ability to maintain currently-built basic BOPP database functions and would fully stop the transition from paper files to electronic files	
10	Pardons	Administrative Assistant Position	(\$97,800)		Elimination of one Administrative Assistant, which is 50% of administrative assistant positions	

11	Pardons	Records Quality Analyst	(\$88,300)		Eliminate one Records Quality Analyst, which is 100% of records QA positions and would stop the ability for BOPP to manage the uploading of paper files	
12	Pardons	Criminal Information Specialist	(\$71,900)		Eliminate one Criminal Information Specialist position	
		Subtotal 10%:	(\$1,028,700)	\$0		

EOCJ: Fiscal Year 2021 Base Budget Reduction Scenarios

May 2020

	Agency	Item	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	DPS	Statewide Intelligence Project (Banjo)	(\$850,000)		This reflects the total funding for DPS for this program. This project allows for additional information and data for state law enforcement in real time in order for them to better respond to incidents. Considering this is a newer item and DPS operated without this prior to this year, this would effectively put them at 2019 operating levels.	
2	DPS	UHP uses for equipment/technology costs (1 of 2)	(\$502,600)		This would reduce UHP technology capabilities and costs including management information system costs, server costs and help desk costs - and could potentially leverage other funding sources to cover these costs.	
3	DPS	Fire Marshall - elimination of wildland fire subsidy and partially Replace with restricted funds	(\$308,000)		This eliminates the historical amount paid to supplement wildland fire costs - and could potentially leverage restricted funds backfill if needed.	
Subtotal 2%:			\$ (1,660,600)	\$0		
4	DPS	Driver License - Electronic Driver License program	(\$203,700)		This would eliminate the electronic driver license program recently created in the 2018 General Session. Should DPS choose that they can do this in the future they could do so without the requirement in statute.	x
5	DPS	Reduce sworn officers currently expended from General Fund - potentially replace with other funding	(\$720,000)		This would reduce General Fund law enforcement officers by about 6.5. The Legislature could allow for funding generated in SB 37 passed in the 2020 General Session to be used for general law enforcement and not only limited to electronic cigarette enforcement	x
6	DPS	Commissioner's Office - Incentive awards, conferences (1 of 2)	(\$237,200)		This reflects a proportionate share of reductions to the Commissioner's Office.	
7	DPS	Post Disaster Recovery and Mitigation	(\$300,000)		This is a recently created program that offers relief to local governments in certain circumstances. The Legislature could allow for a expenditures from other funding sources such as the Disaster Recovery Fund.	x

8	DPS	UHP uses for equipment/technology costs (2 of 2)	(\$145,100)		Similar to a previous item, this would reduce UHP technology capabilities and costs including management information system costs, server costs and help desk costs - and could potentially leverage other funding sources to cover these costs.	
9	DPS	BCI - personnel replace with restricted funding (1 of 2)	(\$144,300)		This would reduce General Fund expenditures and better reflect recent trends in workload. In addition this could shift funding sources to dedicated credits and restricted funds.	
10	DPS	Commissioner's Office - personnel (2 of 2)	(\$237,200)			
11	DPS	Aero Bureau	(\$54,700)		Law enforcement and search and rescue services could be reduced. Part time positions would be eliminated and would not allow for as many callouts.	
12	DPS	BCI - personnel reduction/replace with other funds (2 of 2)	(\$144,300)		Related to a previous item, this would further reduce General Fund expenditures and better reflect recent trends in workload. In addition this could shift funding sources to dedicated credits and restricted funds.	
13	DPS	Highway Safety - replace with restricted funds	(\$57,800)		This reflects an elimination of General Fund expenditures of the program and could be replaced with Uninsured Motorist and/or Motorcycle Education restricted fund.	x
14	DPS	POST Academy - Reduce/Replace w/ restricted funds	(\$500,000)		This reflects a reduction of General Fund expenditures within the POST Academy that could reasonably be replaced with funding from the Uninsured Motorist and/or Motorcycle Education restricted fund.	x
15	DPS	State Bureau of Investigation (SBI) reduction - (1 of 2)	(\$230,000)		This represents a 5% reduction and could decrease about 2-3 FTEs within the Bureau.	
		Subtotal 5%:	\$ (4,634,900)			
16	DPS	State Bureau of Investigation (SBI) reduction - (2 of 2)	(\$230,000)		This represents an additional 5% reduction and could decrease about 2-3 FTEs within the Bureau.	
17	DPS	Weber County Dispatch Pass-through	(\$100,000)		This would eliminate \$100,000 ongoing in pass through funds that Weber County Dispatch receives.	
18	DPS	Reduce trooper positions at the Capitol	(\$2,000,000)		The Legislature recently funded \$2,000,000 in funding for increased security via additional state troopers at the Capitol. This would eliminate that funding and put the Capitol Building at prior security levels.	
19	DPS	Reduce sworn positions statewide (trooper, SBI) - potentially replace with Transportation Fund	(2,400,000)		This reflects about about 24 law enforcement positions between troopers, investigators, etc. Assuming about \$100,000/position this equates to about \$2.3 million. An option is to replace funding with transportation fund. Funding has been fixed and hasn't changed for 20+ years. DPS reports that it used to be about 30% of the budget and is currently 8%.	x

20	DPS				
		Subtotal 10%:	\$ (9,364,900)	\$0	

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	Agency	Item	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	GAL	Out of State travel- conferences etc	(29,000)		The GAL would minimize travel and attendance at conferences.	
2	GAL	Office Supplies, bottled water, Printing & Binding	(30,000)		The GAL would minimize current expenses such as office supplies, bottled water, and printing & binding.	
3	GAL	Computer replacement schedule	(44,000)		Changes computer replacement schedule - elongates time frame in which computers are replaced.	
4	GAL	Office furnishings	(7,500)		This reflects a reduction in office furniture/furnishings expenditures.	
5	GAL	Move 1 FTE to PT no benefits	(56,000)		The GAL would repurpose one position that is currently full-time to part time with no benefits.	
6	GAL	Small office equipment	(7,000)		This reflects a reduction in small office equipment expenditures.	
7	GAL	Incentive awards	(2,500)		This would reduce employee incentive awards.	
8	GAL	Books & Subscriptions	(7,500)		This reflects a reduction in books and subscription expenditures.	
9	GAL	Data processing software	(9,000)		This reflects a reduction in data processing software costs.	
10	GAL	Personnel- Layoffs - 2 GAL Attorneys (1 of 2)	(274,900)		This item reflects an initial reduction of 2 GAL attorneys within the office.	
11	GAL	Personnel- Layoffs - 2 GAL Attorneys (2 of 2)	(274,900)		This item reflects an initial reduction of 2 GAL attorney positions within the office.	
12	GAL	Personnel- Layoff Legal Secretary	(63,600)		This item reflects a further reduction of 1 Legal Secretary position within the office.	
		Subtotal 10%:	(805,900)	-		

	5% Target	10% Target					
Pardons	302,595	605,190					
Courts	6,820,430	13,640,860					
GAL	401,980	803,960	#####	2,628,300	#####	#####	800
Public Safety	4,634,930	9,269,860					
JJS	4,667,515	9,335,030					
UCA	-	-					
Restricted Funds	235,800	471,600					
RF - Alex	-	-					
	17,063,250	34,126,500					
					203,700	1,548,400	57,800 174,600 ##### 2,886,100
					#####	3,105,000	#####
					4,200,000	216,000	300,000
					2124600	5,151,500	

Governor's Office: Fiscal Year 2021 Base Budget Reduction Scenarios

Executive Offices and Criminal Justice Subcommittee

May 2020

	2%	5%	10%
Targets:	(\$785,254)	\$ (1,963,135)	(\$3,926,270)
Cut Amounts	(\$929,400)	\$ (2,007,000)	(\$3,984,400)
Remaining Amount	\$144,146	\$ 43,865	\$58,130

	Item	Agency	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	Governor's Emergency Fund Consolidation	Governor's Office		(\$100,100)	The Governor's Office has a reserve Emergency Fund available. This has rarely been utilized in the past, and could be consolidated with larger emergency funds with statute change.	Yes
2	Postpone Presidential Primary Elections Savings	Lt. Governor's Office	\$ (725,000)		This would eliminate the ongoing funding while the economy is struggling, but would cost \$2,900,000 one-time in 4 years or transfer costs to counties who pay for other elections.	No
3	Eliminate Salary Increase and New Staff for Utah Office for Victims of Crime	CCJJ	\$ (204,400)		The Crime Victims Reparation Fund (CVR) has carried a balance of criminal surcharge collections so the Legislature funded a salary increase for UOVC and an additional reparations officer and accounting technician. A surcharge collections surplus to the CVR was in contrast to collections to other criminal surcharge accounts which were declining. The elimination of these positions recognizes the contrast and eliminates the additional resources to UOVC.	No
	Subtotal 2%:		\$ (929,400)	(\$100,100)		
4	Jail Reimbursement Reduction - 5% Reduction	CCJJ	\$ (600,000)		Previous Recession Reduced \$4 M. This funding is pass-through to locals and can be considered for a reduction. Total amount is flexible.	Yes
5	Law Enforcement Services Grants Elimination	CCJJ	\$ (477,600)		The Legislature appropriates funds to be used as grants to local police departments with community correctional centers. As this is funding that subsidizes locals, and if the state moves forward with building community correctional centers throughout the state it will become much more costly, this should be considered for	Maybe
	Subtotal 5%:		\$ (2,007,000)	(\$100,100)		
6	Hospital Response Team Funding Elimination	CCJJ	\$ (150,000)		\$150,000 ongoing pass-through to the Rape Recovery Hospital Response Team. This is state funding to a non-profit entity.	No
7	Jail Reimbursement Reduction - 10% Reduction	CCJJ	\$ (1,200,000)		Previous Recession Reduced \$4 M. This funding is pass-through to locals and can be considered for a reduction. Total amount is flexible.	Yes

8	Voter Information Packet Elimination	Lt. Governor's Office	\$ (232,000)		66,000 households out of 1.4 million registered voters receive a pamphlet. So, 5% of register voters receive a physical voter information pamphlet in their homes. All of the information provided on the pamphlet is available online or through a phone call to the Lt. Governor's Office. The Lt. Governor's Office claims to have recieved a number of phone calls claiming the Voter Information Pamphlet isn't comprehensive enough.	Yes
9	Metropolitan Planning Organization Funding Elimination	GOMB	\$ (140,000)		The Legislature currently appropriates \$140,000 to two of the larger metropolitan planning organizations (MPOs) in the state, namely the Wasatch Front Regional Council and Mountainlands association of Governments. Because of the challenging economic times, pass-through funding to organizations outside the state budget with other funding sources should be considered for reduction.	No
10	Parity in Criminal Justice Advocacy Funding	CCJJ	\$ (255,400)		This would elimininate funding for legal defenders to testify on bills during committee hearings.	No
	Subtotal 10%:		\$ (3,984,400)	(\$100,100)		

Auditor's Office: Fiscal Year 2021 Base Budget Reduction Scenarios

Executive Offices and Criminal Justice Subcommittee

May 2020

	2%	5%	10%
Targets:	(\$73,844)	(\$184,610)	(\$369,220)
Cut Amounts	(\$72,000)	(\$212,000)	(\$387,000)
Remaining Amount	(\$1,844)	\$27,390	\$17,780

	Item	Agency	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	Auditor's Office - Eliminate all out of state travel	Auditor's Office	(\$17,000)			No
2	Auditor's Office - Eliminate the Planned Replacement of Laptops	Auditor's Office	(\$55,000)			No
	Subtotal 2%:		(\$72,000)			
3	Reduction of Contract Software Purchases	Auditor's Office	(\$140,000)			No
	Subtotal 5%:		(\$212,000)	\$0		
4	Elimination of Overtime and Pay Increases	Auditor's Office	(\$165,000)			No
5	Reduction of Training Costs	Auditor's Office	(\$10,000)			No
	Subtotal 10%:		(\$387,000)	\$0		

Corrections: Fiscal Year 2021 Base Budget Reduction Scenarios

Executive Offices and Criminal Justice Subcommittee

May 2020

	2%	5%	10%
Targets:	(\$6,478,900)	(\$16,197,200)	(\$32,394,100)
Cut Amounts	(\$6,273,400)	(\$16,226,400)	(\$31,237,700)
Remaining Amount	(\$205,500)	\$29,200	(\$1,156,400)

	Item	Agency	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	Administration and Training Reduction 2%	Corrections	(\$234,300)		This would only eliminate vacant non-certified positions.	No
2	Community Correctional Center Funding Elimination	Corrections	(\$2,023,800)		This reduction would close a Community Correctional Center.	No
3	Inmate Payroll Reduction	Corrections	(\$979,600)		Within the prison a reduction in incarcerated individual payroll, elimination of certain current expense items and reduction of other current expense items.	No
4	Inmate ID's Reduction	Corrections	(\$43,300)		This reduction would eliminate the program to assist inmates receive Utah ID's through the Driver's License Division upon their release from prison.	No
5	Prison Operations Current Expense Reduction	Corrections	(\$930,500)		This funding reduction would eliminate non-essential non-personnel items from the Prison Operations Department.	No
6	Uniform Allowance Reduction	Corrections	(\$922,600)		This would eliminate funding for uniform allowances in the Department of Corrections	No
7	Institutional Programming Current Expense Reduction	Corrections	(\$130,600)		This funding reduction would eliminate non-essential non-personnel items from the Institutional Programming Department.	No
8	Cut Draper and Gunnison Book Budget	Corrections	(\$49,500)		Eliminate library book funding and reduce post-secondary education opportunities in the prison.	No
9	Polygraph Service for Treatment Reduction	Corrections	(\$15,000)		This reduction would eliminate a contract for a certified polygrapher to conduct polygraphs on offenders entering the sex offender treatment program.	No
10	Post Secondary Education Reduction 2%	Corrections	(\$97,000)		This would reduce General Fund in the Programming Education program. This is offset by Prisoner Telephone Surcharge Account (PTSA) restricted funds. The PTSA funds have increased over the years and are now funding more of the program.	No
11	Cut Inmate Payroll Costs by 70%	Corrections	(\$106,400)		There are inmates who work in Institutional Programming Department helping in some of the programs run by the Division. This reduction would reduce jobs and payroll by 70%.	No
12	Jail Contracting Reduction - Housing 2%	Corrections	(\$680,900)		This would provide a Jail Contracting reduction of 34 Beds	No
13	Jail Contracting Reduction - SA/SO 2%	Corrections	(\$48,600)		This would provide a Substance Abuse and Sexual Offender Treatment by 10 Beds	No

14	Jail Contracting Reduction - Cognitive 2%	Corrections	(\$11,300)		This would provide a reductionn of 10 Treatment Beds	No
	Subtotal 2%:		(\$6,273,400)	\$0		
15	Administration and Training 5%	Corrections	(\$187,100)		This would eliminate additional non-certified positions.	No
16	AP&P Field Team Reduction 5%	Corrections	(\$1,817,200)		This reduction is for 2 AP&P field teams which would amount to approximately 770 offenders in the community that either would not be supervised or would have to be added to remaining staff caseloads.	No
17	Community Sex Offender Treatment Reduction	Corrections	(\$45,000)		This would reduce Commmunity Sex Offender Treatment by 30%. This is sex offender treatment provided through a contract with Alpha Counseling in the Salt Lake County area. This service provides reentry, treatment and stabilization support for higher risk parolees supervised in the community.	No
18	Access to Recovery Reduction	Corrections	(\$300,000)		This would reduce the Access to Recovery program by 30%. This would remove funding for the Parole Access to Recovery (PATR) program throughout the state. This service provides reentry, treatment and stabilization support for higher risk parolees supervised in the community.	No
19	Housing Unit Closure - 5% Reduction	Corrections	(\$5,142,000)		This would eliminate the funding for up to two housing units or 500 of 7,000 beds.	No
20	Clerical Staff Positions - 5% Reduction	Corrections	(\$752,400)		This would eliminate 13 Clerical Staff Positions	No
21	Post Secondary Education Reduction 5%	Corrections	(\$184,600)		This would reduce General Fund in the Programming Education program. This is offset by Prisoner Telephone Surcharge Account (PTSA) restricted funds. The PTSA funds have increased over the years and are now funding more of the program.	No
22	Elimination of Canyon School District Contract	Corrections	(\$120,900)		This would eliminate a contract that provides life skill, and moral recognition treatment (MRT) to inmates provided by the Canyon School District	No
23	Case Management Positions - 5% Reduction	Corrections	(\$292,500)		Elimination of 3 Case Managment Positions	No
24	Jail Contracting Reduction - Housing 5%	Corrections	(\$1,021,500)		This with previous redutions equal a reduction of 86 Beds	No
25	Jail Contracting Reduction - SA/SO 5%	Corrections	(\$72,900)		This with previous redutions equal a reduction of 24 Beds	No
26	Jail Contracting Reduction - Cognitive 5%	Corrections	(\$16,900)		This with previous redutions equal a reduction of 12 Beds	No
	Subtotal 5%:		(\$16,226,400)	\$0		
27	Administration and Training - 10% Reduction	Corrections	(\$270,000)		This would eliminate additional non-certified positions.	No
28	AP&P Field Team Reduction - 10% Reduction	Corrections	(\$855,000)		This reduction, in addition to the previous reductions, would amount to three AP&P field teams or approximately 1,155 offenders in the community that either would not be supervised or would have to be added to remaining staff caseloads.	No

29	Additional Community Correctional Center Funding Elimination	Corrections	(\$2,060,200)		This would eliminate funding for an additional community correctional center	
30	Elimination of therapist intern position	Corrections	(\$121,000)		This would eliminate 9 intern therapist positions throughout the state that help higher risk offenders with reentry, treatment and stabilization support.	No
31	Reduction to the Salt Lake TRC Program	Corrections	(\$17,500)		This would reduce services provided in the Salt Lake Treatment Resource Center. This provides reentry, treatment and stabilization support to higher risk offenders.	No
32	Elimination of Access to Recovery	Corrections	(\$700,000)		This plus the 5% reduction would completely eliminate the Access to Recovery Program	No
33	Elimination of 50% of Community Sex Offender Treatment	Corrections	(\$205,000)		This plus the 5% reduction identified above would completely eliminate the Community Sex Offender Treatment program. This is sex offender treatment provided through a contract with Alpha Counseling in the Salt Lake County area. This service provides reentry, treatment and stabilization support for higher risk parolees supervised in the community.	No
34	Elimination of JRI Staff Training	Corrections	(\$200,000)		This removes 100% of the funding for staff training to support justice reinvestment.	No
35	Housing Unit Closure - 10% Reduction	Corrections	(\$3,661,100)		This, along with the previous reduction, would eliminate the funding for up to four housing units or 1,000 of 7,000 beds.	No
36	Post Secondary Funds Reduction 10%	Corrections	(\$222,200)		This would reduce General Fund in the Programming Education program. This is offset by Prisoner Telephone Surcharge Account (PTSA) restricted funds. The PTSA funds have increased over the years and are now funding more of the program.	No
37	Additional Contract Elimination	Corrections	(\$45,000)		This would eliminate a contract with BYU that provides 4 interns for Sex Offender Treatment Program (SOTP).	No
38	Treatment Positions Elimination	Corrections	(\$686,800)		This would eliminate several treatment position in IPD. These include 3 Case Managers, 3 Therapists, a Lieutenant, and part-time intern positions.	No
39	The Change Companies Books Elimination	Corrections	(\$71,200)		These are treatment books that are purchased for the SOTP and substance abuse programs. According to Corrections this elimination would eliminate the ability to provide evidence base treatment using the RDAP series books.	No
40	Correctional Counseling Moral Recognition Treatment Books	Corrections	(\$44,400)		Inmates going through SO and SA treatment along with part of life skills are expected to successfully complete moral recognition treatment (MRT). This would eliminate the funding for the workbooks used for this treatment. An inmate cannot attend MRT without the workbook. MRT is a part of JRI curriculum.	No

					This would eliminate the ongoing funding for the building of Community Correctional Centers throughout the state. This is currently part of the DFCM budget.	
41	Offender Housing Elimination	Corrections	(\$3,000,000)			No
42	Jail Contracting Rate Reduction	Corrections	(\$1,000,000)		A rate reduction in Jail Contracting	Yes
43	Jail Contracting Reduction - Housing - 10%	Corrections	(\$1,702,300)		This with previous reductions equal a reduction of 171 Beds	No
44	Jail Contracting Reduction - SA/SO - 10%	Corrections	(\$121,500)		This with previous reductions equal a reduction of 46 Beds	No
45	Jail Contracting Reduction - Cognitive - 10%	Corrections	(\$28,100)		This with previous reductions equal a reduction of 24 Beds	No
	Subtotal 10%:		(\$31,237,700)	\$0		

Attorney General's Office: Fiscal Year 2021 Base Budget Reduction Scenarios

Executive Offices and Criminal Justice Subcommittee

May 2020

	2%	5%	10%
Targets:	(\$758,736)	(\$1,896,840)	(\$3,793,680)
Cut Amounts	(\$784,963)	(\$1,672,588)	(\$3,832,113)
Remaining	\$26,227	(\$224,252)	\$38,433

	Item	Agency	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	CLE Training Moved to online video	Attorney General	(\$30,000)		Total budget for 2 Continuing Legal Education Courses for the office is \$37,200. In order to make the change the Attorney General's Office may need to pay for videographer/editor. Budget savings at \$30,000.	No
2	72-hour kits purchased in FY 20	Attorney General		(\$24,200)	Reduction in emergency response set-aside.	No
3	Remove funding for Office Picnic/Party	Attorney General	(\$40,000)		This eliminates funding for the annual office party.	No
4	50% Live-time/Banjo Elimination	Attorney General	(\$425,000)		During the 2019 General Session, the Legislature funded the creation of a public safety tool for the Attorney General's Office and the Department of Public Safety. Elimination of this funding reduce the contract by \$425,000.	No
5	Unfilled Position Savings: Justice - Contract Analyst	Attorney General	(\$94,594)		This is an unused and unfilled position identified during the budget reduction process.	No
6	Unfilled Position: Justice - PT Office Tech	Attorney General	(\$18,346)		This is an unused and unfilled position identified during the budget reduction process.	No
7	Vacant Position: Justice - Division Director/AAG	Attorney General		(\$205,718)	This is vacancy savings from an unplanned absence of a Division Director in the Attorney General's Office	No
8	Unfilled Position: Anti-Trust - Auditor	Attorney General	(\$120,303)		This is an unused and unfilled position identified during the budget reduction process.	No
9	Criminal Appeals Division Efficiency Savings	Attorney General	(\$32,500)		The Criminal Appeals Division in the Attorney General's Office identified some efficiency savings from unrealized contracts and offered it as a reduction.	No
10	Prosecution Council Efficiency Reductions	Attorney General	(\$24,220)	\$ 34,992	Efficiency reductions identified within the Prosecution Council: Ongoing includes the elimination of a law clerk position, consolidating annual meetings, and reducing conference training for UPC employees. One-time Amounts are due to holding current scheduled conferences online instead of in person.	No
	Subtotal 2%:		(\$784,963)	(\$229,918)		

11	Merit/Incentive Awards Reduction - 25%	Attorney General	(\$424,825)		This eliminates certain funding for merit/incentive awards for high performing employees. This reduction is scalable, total amount available \$1,699,300 ongoing, \$600,000 one-time.	No
12	AG Office Training Fund Reduction - 50%	Attorney General	(\$212,800)		Cut training budget by 50%. Would reduce per person allowance from \$800 to \$400. The AG internally increased their budget for training in FY 20 in response to concerns that the former \$500 per person budget wasn't adequate.	No
13	Travel Budget Reduction - 25%	Attorney General	(\$125,000)		Travel budget reduction for the Attorney General's Office. This would be challenging to sustain ongoing, but possible for the short term.	No
14	Civil Appeals Savings through Risk Reimbursement	Attorney General	(\$125,000)		The Civil Appeals team currently receives General Fund for 7 Attorneys, but 3 Attorneys work primarily on appeals from Risk Management so the Attorney General's Office is paid through the ISF. This amount of General Fund is not necessary.	No
	Subtotal 5%:		(\$1,672,588)	(\$229,918)		
15	CJC Program Reduction - 2%	Attorney General	(\$84,000)		This reduction would eliminate a portion of pass-through to CJCs throughout the state. This impact would be spread to each CJC individually so none would be required to drastically reduce operations.	No
16	Travel Budget Reduction - 50%	Attorney General	(\$125,000)		Travel budget reduction for the Attorney General's Office. This would be challenging to sustain ongoing, but possible for the short term.	No
17	Slow Computer Replacement	Attorney General	(\$80,000)		Currently the Attorney General's Office replaces laptops for 25% of the office each year, putting computers on a 4 year rotation. This is 140 new computers planned per year. The reduction would reduce it to 100 computers a year.	No
18	Live-Time/Banjo Elimination	Attorney General	(\$425,000)		During the 2019 General Session, the Legislature funded the creation of a public safety tool for the Attorney General's Office and the Department of Public Safety. Elimination of this funding would exit the contract for this tool.	No
19	Merit/Incentive Awards Reduction - 50%	Attorney General	(\$424,825)		This eliminates certain funding for merit/incentive awards for high performing employees. This reduction is scalable, total amount available \$1,699,300 ongoing, \$600,000 one-time.	No
20	Prosecution Review Amendments Policy Elimination	Attorney General	(\$174,300)		During the 2019 Session when the Legislature passed H.B. 281, "Prosecution Review Amendments," the fiscal analyst under estimated the total cost of this bill. Given the total costs of the policy and the recent economic environment, this policy should be reconsidered for potential budget savings.	Yes

					The Utah Prosecution Council (UPC) provides training to local Utah prosecutors. UPC has shown in the past that the majority of state prosecutors chose UPC for training purposes. They have argued this occurs because of the cheap conference fees and the quality training. The UPC arguably has cheap conference fees because they are subsidized through state funds collected through a criminal surcharge. Elimination of this program would recognize that training options exist elsewhere, and would not be subsidized through state funding creating a reduced price signal for prosecutorial training.	
21	Prosecution Council Elimination	Attorney General	(\$697,800)			Yes
22	Career Service Review Office ISF Funding Elimination	Attorney General	(\$148,600)		The Legislature appropriated \$148,600 ongoing to the Attorney General ISF in FY 2018 as a General Fund buffer for employee disputes that rose to the level of needing legal representation. This reduction would eliminate that buffer and put the full cost of legal disputes onto the client agency.	No
			(\$3,832,113)	(\$229,918)		

Treasurer's Office: Fiscal Year 2021 Base Budget Reduction Scenarios

Executive Offices and Criminal Justice Subcommittee

May 2020

	2%	5%	10%
Targets:	(\$21,578)	(\$53,945)	(\$107,890)
Cut Amounts	(\$22,300)	(\$55,600)	(\$111,200)
Remaining Amount	\$722	\$1,655	\$3,310

	Item	Agency	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	Partial Front Desk Elimination	Treasurer	(\$22,300)		Front desk position salary and benefits amounted to 80,308.28, the Treasurer's Office would change the front desk position to 2/3 FTE, this would save approximately \$22,300.	No
2	Unclaimed Property Trust Fund Liability Balance Calculation Adjustment	Treasurer		(\$11,935,900)		No
	Subtotal 2%:		(\$22,300)	(\$11,935,900)		
3	Half of Front Desk Position Elimination	Treasurer	(\$33,300)		Front desk position salary and benefits amounted to 80,308.28, the Treasurer's Office would change the front desk position to 1/2 FTE, this would save approximately \$55,600.	
4	Unclaimed Property Trust Fund Liability Statute Adjustment	Treasurer		(\$66,215,000)		Yes
	Subtotal 5%:		(\$55,600)	(\$78,150,900)		
5	Treasurer - Full 10% Reduction	Treasurer	(\$55,600)		In the Treasury and Investment Program, we would eliminate the front desk position, this would save \$80,300. In addition we would cut Out of State Travel by \$5,000 from \$15,000 to \$10,000, Conventions, Seminars, Workshops & Committees by \$3,000 from \$7,000 to \$4,000, Office Supplies by \$1,100 from \$4,600 to \$3,500, Employee Training by \$1,500 from \$4,000 to \$2,500, cut Professional and Technical Service by \$13,800 from \$261,450 to \$247,650 and miscellaneous small categories throughout our budget by \$3,000. In the Money Management Council Program we would cut postage and mailing \$3,000 and Printing by \$500. These cuts would bring the total to \$111,200.	
	Subtotal 10%:		(\$111,200)	(\$78,150,900)		