

**Table 1. Proposed Reductions - Dept. of Natural Resources**

Index	Proposed Reduction	Line Item	Scenario (Proposed \$ Amount)			Describe the reduction, reasoning, and potential impacts
			-2%	-5%	-10%	
1	Bear Lake Regional Commission	DNR Admin	(\$50,000)	(\$50,000)	(\$50,000)	Reduce the passthrough to the Bear Lake Commission; it was increased to \$100,000 in FY 2020; depends on a match from Idaho, which not always comes through.
2	DNR Admin Travel Expenses	DNR Admin	(\$3,000)	(\$3,000)	(\$3,000)	Use Skype, Zoom, WebEx for video conferences and training to reduce travel costs.
3	Water Rights Travel Expense	Water Rights	(\$15,000)	(\$15,000)	(\$15,000)	Use Skype, Zoom, WebEx for video conferences and training to reduce travel costs.
4	DNR Building Bond Repaid	DNR Building	(\$242,900)	(\$442,500)	(\$574,800)	The funding is used to accelerate the repayment of 2 DNR buildings;
5	DWR Travel Expenses	DWR	(\$5,000)	(\$5,000)	(\$5,000)	Use Skype, Zoom, WebEx for video conferences and training to reduce travel costs.
6	Jordan River Parkway	Forestry	(\$50,000)	(\$150,000)	(\$325,000)	This would reduce the \$600,000 appropriation, which could impact the number of Jordan River Parkway projects being funded.
7	FFSL Travel Expense	Forestry	(\$20,000)	(\$20,000)	(\$20,000)	Use Skype, Zoom, WebEx for video conferences and training to reduce travel costs.
8	OGM Travel Expenses	Oil, Gas, Mining	(\$10,000)	(\$10,000)	(\$10,000)	Use Skype, Zoom, WebEx for video conferences and training to reduce travel costs.
9	PARKS Travel Expense	Parks	(\$5,500)	(\$5,500)	(\$5,500)	Use Skype, Zoom, WebEx for video conferences and training to reduce travel costs.
10	Zoos Subsidy	Pass Through	(\$300,000)	(\$600,000)	(\$900,000)	Reduce the amount of subsidy to the Hogle Zoo (the total amount is \$1,108,400).
11	UGS Travel Expenses	UGS	(\$5,000)	(\$5,000)	(\$5,000)	Use Skype, Zoom, WebEx for video conferences and training to reduce travel costs.
12	Water Resources Millsite Reservoir Desilting	Water Resources	(\$150,000)	(\$150,000)	(\$150,000)	This \$150,000 funding was appropriated for desilting work at Millsite Reservoir. A dam safety project has limited the effectiveness of this program. The full appropriation has been more than what's needed to cover the operational costs of the program thus far. No desilting work has been completed over the past three years but is expected to happen when the dam safety project is completed.
13	Water Resources Travel Expense	Water Resources	(\$10,000)	(\$10,000)	(\$10,000)	Use Skype, Zoom, WebEx for video conferences and training to reduce travel costs.
14	Watershed Projects	Watershed	(\$100,000)	(\$450,000)	(\$750,000)	This would reduce the number of watershed projects.
15	Parks Operations (GFR Funding Swap)	Parks		(\$250,000)	(\$500,000)	Appropriate restricted funds and reduce the General Fund.
16	Parks Capital (GFR Funding Swap)	Parks Capital		(\$39,700)	(\$39,700)	Appropriate restricted funds and reduce the General Fund.
17	DWR Capital	DWR Capital		(\$50,000)	(\$75,000)	Reduce the General Fund for fish hatcheries.
18	DWR Law Enforcement (GFR funding Swap)	DWR		(\$160,300)	(\$325,000)	Appropriate restricted funds and reduce the General Fund.
19	Predator Control	DWR			(\$200,000)	Reduce the predator control projects; the total DWR appropriation is \$600,000.
20	GFR - Wildlife Resources	GFR - Wildlife Resources			(\$89,300)	This funding is going to the Wildlife Restricted Account
21	GFR - Mule Deer Protection Account	GFR - Mule Deer Protection Account			(\$50,000)	This is 10% of the amount currently going into this restricted account.
22	Wild Horses and Burro Management	DWR			(\$50,000)	Would eliminate the annual Horse and Burro Summit in Utah.
23	Eco pass	DNR Admin			(\$99,000)	Eliminate DNR's employees bus pass currently paid by the department.
24	FFSL Operations (GFR Funding Swap)	Forestry			(\$100,000)	Appropriate restricted funds and reduce the General Fund.
25	Engine Workshop	Forestry			(\$25,000)	Reduce the costs for the six training sessions for rural firefighters. The annual \$75,000 appropriation has not been fully spent since it was funded.
26	Water Resources, Education Program	Water Resources			(\$110,000)	This would reduce the division's education program.
27	Logan River Monitoring Observatory	Water Resources			(\$90,000)	This funding goes to USU for the public dissemination of hydrologic data collected throughout the Logan River Observatory of at least ten flow gaging stations and eight water quality stations. A reduction of any of this funding puts the onus on USU to come up with the needed funding to continue data collection.
28	Conservation Rebates	Water Resources			(\$50,000)	This will reduce the amount and/or quantity of rebates given for the purchase of water reduction devices.
29	Canal Inventory	Water Rights			(\$143,600)	This funding has not been fully utilized in the past and the division is projecting that the need for it would not be great in the future.
30	Water Rights Water Studies	Water Rights			(\$50,000)	This would reduce the number of studies performed by the division.
31	Water Rights Personal Services FTE (Temp)	Water Rights			(\$12,000)	The division employs a temporary employee to do special projects, like scanning and indexing historic documents and records which are on microfilm or elsewhere in various places. Although this is helpful to assure all records are available online, these are records which are less requested and are not as high a priority as other work.
<b>Proposed Reduction Total</b>			<b>(\$966,400)</b>	<b>(\$2,416,000)</b>	<b>(\$4,831,900)</b>	

**Table 2. Proposed Reductions - Dept. of Agriculture and Food**

Index	Proposed Reduction	Line Item	Scenario (Proposed \$ Amount)			Describe the reduction, reasoning, and potential impacts
			-2%	-5%	-10%	
1	Savings from lower wages on new hires	Administration	(\$28,200)	(\$90,000)	(\$90,000)	Several positions filled with new employees hired at lower wages.
2	Chief of Staff Position Elimination	Administration	(\$110,000)	(\$110,000)	(\$110,000)	Position created by former Commissioner, not filled, not needed.
3	Domestic Elk Director - Branding Group Budget	Animal Health	(\$15,000)	(\$15,000)	(\$15,000)	Employee cost share between programs that is no longer needed.
4	UCC Project Funding (up to 13% reduction)	Resource Conservation	(\$35,000)	(\$50,000)	(\$50,000)	Less project money for conservation districts (9K instead of 11.6K each)
5	Conservation Districts Travel/Trainings	Resource Conservation	(\$35,000)	(\$50,000)	(\$50,000)	Little impact, funding is usually not utilized by conservation districts
6	Eliminate Plant Industry Deputy Director (currently vacant)	Plant Industry	(\$135,000)	(\$138,000)	(\$138,000)	Not rehiring a deputy director (only division with such a position)
7	Share Executive Secretary with Plant Industry	Administration		(\$22,000)	(\$22,000)	No large impact to share employee between divisions.
8	Expense % of GIS and Deputy Commissioner to Other Line Items	Administration		(\$165,000)	(\$165,000)	No large impact to expense employees to the divisions where they spend their time.
9	Office Tech Vacancy Savings	Animal Health		(\$70,000)	(\$70,000)	Not replacing this position will not hurt operations.
12	Reduce Horse Racing Commission Subsidy	Administration		(\$25,000)	(\$25,000)	Encourage program to collect fees that cover cost of administration.
13	Reduce Utah's Own Subsidy	Marketing		(\$20,000)	(\$35,000)	Encourage program to collect fees that cover cost of administration.
10	Share Executive Secretary with Administration	Plant Industry		(\$34,100)	(\$39,600)	No large impact to share employee between divisions.
11	Weights and Measures Vacancies (1.5 FTE)	Regulatory Services		(\$106,300)	(\$106,300)	Current staff have absorbed these duties already, no large impairment of services.
14	Reduce PIO to 1/2 FTE (currently vacant)	Administration			(\$66,000)	Duties will be spread to other administrative staff.
15	Field Veterinarian Position Elimination	Animal Health			(\$70,000)	Not replacing this position will not hurt operations.
16	Ogden Resource Coordinator - Retirement	Resource Conservation			(\$109,000)	Duties can be absorbed by existing staff.
17	Marketing Line Item Position Vacancies	Marketing			(\$130,000)	UDAF may see decreased department outreach.
18	Reduce Ongoing Appropriation to the Invasive Species Mitigation Account	ISM Account			(\$500,000)	UDAF requests \$500K one-time from account for FY 2021, all contracts will remain whole for FY 2021. Reduced projects in the future.
<b>Proposed Reduction Total</b>			<b>(\$358,200)</b>	<b>(\$895,400)</b>	<b>(\$1,790,900)</b>	

**Table 3. Proposed Reductions - Dept. of Environmental Quality**

Index	Proposed Reduction	Line Item	Scenario (Proposed \$ Amount)			Describe the reduction and potential impacts
			-2%	-5%	-10%	
1	Appropriate Excess Waste Tire Recycling Fund Balances to GF	-	(\$150,000)	(\$200,000)	(\$200,000)	Appropriate surplus revenues to the general fund, spend down remaining balance. May require new legislation.
2	Reduce Ongoing Appropriation to the Environmental Quality Restricted Account	-	(\$172,420)	(\$344,840)	(\$603,500)	35% of the General Fund subsidy, would have to be paid by Energy Solutions. "If the Legislature fails to appropriate adequate funds to cover the fully burdened cost as determined by the annual fee set under Subsection (1)(b), the owner or operator shall pay the balance."
3	Reduce LHD Subsidy	Drinking Water	(\$20,900)	(\$44,000)	(\$72,000)	DW provides a pass through to Local Health Departments to provide assistance with emergency response, oversight of local development, technical assistance to the water systems, and related drinking water public health issues oversight. Reducing these funds would drastically result in less assistance. LHD's will need to make cut concessions in the FY 2021 contracts
4	Reduce Instate and Out of State Travel	Drinking Water	(\$3,664)	(\$10,000)	(\$15,000)	In-state travel will result with employees less able to provide training to Utah's rural areas which are at risk for being under served. Out of state travel would require staff to not attend trainings, conferences, and meetings.
6	Increase Hardware Replacement Cycle	Env. Response & Remediation	(\$14,000)	(\$14,000)	(\$14,000)	Hardware replacement cycle: shift replacement of computer hardware (laptops, desktops) from a three-year cycle to a four-year cycle.
5	Reduce Out of State Travel	Env. Response & Remediation		(\$2,600)	(\$5,200)	Out of State travel (OST): eliminates 1/2 of budgeted OST, meaning staff won't be able to attend some meetings, trainings and/or conferences
7	Reduce Supply Purchases	Env. Response & Remediation		(\$5,000)	(\$5,000)	Reduced purchases of office supplies.
8	Switch Personnel Costs to Federal Funds (Env. Scientist III - SIP Writer)	Air Quality		(\$92,500)	(\$92,500)	Loss of the state portion of the funding for this position results in total reliance on federal funding to complete this essential task. If our state match falls below a certain amount, we will lose some of our federal funding. This is a short term fix.
9	Switch Personnel Costs to Federal Funds (Env. Scientist II - Monitoring)	Air Quality		(\$31,500)	(\$64,100)	Loss of the state portion of the funding for this position results in total reliance on federal funding to complete this essential task. If our state match falls below a certain amount, we will lose some of our federal funding. This is a short term fix.
10	Mobile Monitoring Data Collection Reduction	Air Quality		(\$20,000)	(\$35,000)	DEQ is fine with this suggestion (funding is pass through, less monitoring will take place).
11	Reduce Emergency Response Assistance	Env. Response & Remediation		(\$22,800)	(\$22,800)	Emergency response assistance: limits DERR's involvement with DEQ ER Workgroup, general ER coordination with other state agencies and LHDs, and some EPA Emergency Removal Branch coordination on removal actions in Utah
12	Reduce DTS programming	Drinking Water		(\$15,000)	(\$50,900)	Reduction in DTS programming projects would reduce DDW's ability to continuously improve the divisions data systems, resulting in staff compensating for DTS's labor saving improvements and thus impeding DDW's continuous improvement.
13	Reduce Environmental Planning to 1/2 FTE	Water Quality		(\$76,100)	(\$76,100)	Reduce the Environmental Planning position to 1/2 time, includes full benefits
14	Travel Reduction	Water Quality		(\$24,000)	(\$3,600)	Reduce Out of State Travel Budget; staff will be unable to attend meetings, trainings, conferences
15	Switch Personnel Costs to Federal Funds (Env. Scientist III - Stack Testing)	Air Quality			(\$125,300)	Loss of the state portion of the funding for this position results in total reliance on federal funding to complete this essential task. If our state match falls below a certain amount, we will lose some of our federal funding. This is a short term fix.
16	Switch Personnel Costs to Federal Funds (Env. Scientist III - SIP Modeling)	Air Quality			(\$111,600)	Loss of the state portion of the funding for this position results in total reliance on federal funding to complete this essential task. If our state match falls below a certain amount, we will lose some of our federal funding. This is a short term fix.
17	Switch Personnel Costs to Federal Funds (Env. Scientist II - Monitoring)	Air Quality			(\$78,600)	Loss of the state portion of the funding for this position results in total reliance on federal funding to complete this essential task. If our state match falls below a certain amount, we will lose some of our federal funding. This is a short term fix.
18	Reduce Out of State Travel	Air Quality			(\$25,000)	Out of State Travel - eliminate a good portion of travel - staff won't be able to attend trainings or meetings as they need to. Several staff have been asked by EPA and national organizations to travel to meetings to present reports on state-of-the-art work Utah has done that will be used by other agencies to accomplish similar work.
19	AQ Equipment Budget Reduction	Air Quality			(\$110,600)	Reduction in purchase of AQ monitoring equipment, not able to replace monitoring equipment as it breaks down, less accurate testing of the air quality in state of Utah. If equipment becomes older than allowed under federal law (.e., mandatory 5-year useful life), then the data collected can become invalid.
20	Reduce Air Quality Awareness Campaign (#1)	Air Quality			(\$94,000)	Reduce air quality public awareness campaign with UCAIR
<b>Proposed Reduction Total</b>			<b>(\$360,984)</b>	<b>(\$902,340)</b>	<b>(\$1,804,800)</b>	

**Table 4. Proposed Reductions - Office of Energy Development**

Index	Proposed Reduction	Line Item	Scenario (Proposed \$ Amount)			Describe the reduction and potential impacts
			-2%	-5%	-10%	
1	Out of State Travel	CSAA	(\$33,600)	(\$40,800)	(\$40,800)	Reduces GF out of state travel in FY21; travel for Energy Advisor essential travel only.
2	Reduce Administration Position to 3/4 FTE	CSAA		(\$43,200)		Reduction in OED administration (includes benefits). This will impact replacement of a senior level 1 FTE OED Administration position (currently vacant).
3	Reduce Administration Position to 1/4 FTE	CSAA			(\$127,100)	Reduction in OED administration (includes benefits). This will impact replacement of a senior level 1 FTE OED Administration position (currently vacant).
<b>Proposed Reduction Total</b>			<b>(\$33,600)</b>	<b>(\$84,000)</b>	<b>(\$167,900)</b>	

**Table 5. Proposed Reductions - Public Lands Policy Coordination Office**

Index	Proposed Reduction	Line Item	Scenario (Proposed \$ Amount)			Describe the reduction and potential impacts
			-2%	-5%	-10%	
1	Reduce Legal Counsel Hours	RXAA	(\$58,300)			Reduce one staff attorney hours to 1/2 FTE
2	Eliminate Legal Counsel	RXAA		(\$145,600)		Reduce one staff attorney (6 currently)
3	Eliminate 2 Legal Counsel Positions	RXAA			(\$246,000)	Reduce two staff attorneys (6 currently, this would leave 4 on staff)
4	Reduce Employee Hours	RXAA			(\$31,100)	Reduce administrative staff to 3/4 FTE
5	Reduce Travel	RXAA			(\$14,200)	Limit interaction with witnesses to be deposed
<b>Proposed Reduction Total</b>			<b>(\$58,300)</b>	<b>(\$145,600)</b>	<b>(\$291,300)</b>	