

Infrastructure and General Government
LFA - Options for Adjusting Base Budgets by 2%, 5%, and 10%

Index	Item	Line Item	Source	Scenario				Notes
				-2% Ongoing	-5% Ongoing	-10% Ongoing	One-time	
Capital Budget								
1	Weber State University Engineering Building	Capital Development - Higher Education	EF				(44,000,000)	An existing building has been vacated with personnel and programs moved to other buildings, and the building is ready for demolition; following demolition the site could be landscaped and the project put on hold or cancelled
2	Capital Improvement Additional Reduction	Capital Improvements	GF	(2,553,500)				This represents 10% of the GF appropriation for debt service which cannot be reduced
3	Capital Improvement Reduced to 1.0% of Current Replacement Value	Capital Improvements	GF / EF	(11,680,700)				Statute allows the Legislature to appropriate as low as 0.9% of CRV to capital improvement under certain circumstances
4	Olympic Park Improvements	Pass-Through	GF	(320,000)				Funding improves infrastructure for venues at Soldier Hollow, Utah Olympic Oval, and Utah Olympic Park; in Feb 2018 OLAG reported that Olympic facilities would need \$39.3 million in improvements over a decade to meet Olympic standards; from FY 2018 through FY 2020 the Legislature appropriated \$12.5 million to improvements; at the earliest Utah would host an Olympics in 2030 so an cumulative \$39.3 million could be appropriated by 2030 if the ongoing appropriation were reduced from \$3.0 million to \$2,680,000
Department of Administrative Services								
5	Decommission an E-Rules Server	Administrative Rules	GF	(11,600)	(14,330)	(14,330)		Decommissioning the eRules 2 server removes an established connection to historical administrative rules data.
6	Information Technology Systems Functionality	Administrative Rules	GF		(12,900)	(48,000)		Eliminates the development of statutorily required functionality, such as compliance with the Utah Electronic Legal Materials Act.
7	Travel for Training; In-person Training Provided to Governmental Entities	Administrative Rules	GF	(2,500)	(7,970)	(7,970)		Cuts eliminate out-of-state travel and participation in, and training from, professional organizations; eliminates Rules' ability to conduct in-person training.
8	Administrative Support	Building Board Program	GF	(200)	(500)	(1,100)		Reduces administrative support for the State Building Board.
9	Systems Consultant	DFCM Administration	GF	(50,000)	(50,000)	(50,000)		Eliminates a systems consultant.
10	Travel for Training; Regular On-site Visits to Manage Projects	DFCM Administration	GF	(19,600)	(19,600)	(19,600)		Eliminates the required out-of-state travel for training and maintenance of critical IT systems and project manager certifications; reduces regular on-site visits necessary to manage construction projects.
11	Elected Official Post-Retirement Benefit Contributions	Elected Official Post-Retirement Benefit Contribution	GF	(27,800)	(69,400)	(138,800)		This will reduce contributions made into the Elected Officials OPEB Trust Fund. With these reductions, the fund will still meet the actuarially determined contributions.
12	Ethics Investigations	Executive Branch Ethics Commission	GF	(100)	(300)	(600)		This will reduce the Ethics Commission's ability to perform investigations
13	Membership in National Associations; Office Supplies, Phones, and Photocopying	Executive Director	GF	(14,800)				Cuts to current expense would virtually eliminate discretionary spending, such as eliminating all but two desk phones, photocopying, and office supplies; membership in national association, including the executive director's and deputy director's ability to fulfill current positions on National Association of State Chief Administrators' boards and committees.
14	Travel to Serve on National Committees	Executive Director	GF	(9,400)				Cuts would effectively eliminate all in-state and out-of-state travel for the DAS Executive Director's Office including commitments to national committees. This impacts a core function.

15	Employee 401k Contribution Match	Finance - Mandated	GF	(321,600)	(1,078,900)	(4,500,000)	This reduction will affect employee 401k contribution match, the funded health care cost increase, and the funded retirement cost increase. This funding is originally appropriated to Finance-Mandated line item, but is then reallocated in the Compensation Bill. The 10% option eliminates the total funding and it gets the total cut much higher than the 10% DAS target.
16	Extend Computer Replacement Cycle	Finance Administration	GF	(14,000)	(14,000)	(14,000)	Requires extending the replacement cycle of computers to 5 years or
17	Paper Processes	Finance Administration	GF	(4,500)	(4,500)	(4,500)	Eliminates some paper processes which will require the division to develop paperless processes more quickly.
18	Travel and Conference Registration Fees for Accounting Training; Accounting Consultation (Finance Director's Office)	Finance Administration	GF	(3,400)	(3,400)	(3,400)	Eliminates attendance by senior accountants to national conferences to receive training on new accounting standards and industry best practices; severely restricts in-state travel to consult. (Travel expense)
19	Travel and Conference Registration Fees for Accounting Training; Accounting Consultation (Payables/Disbursing)	Finance Administration	GF	(9,200)	(9,200)	(9,200)	Eliminates attendance by senior accountants to national conferences to receive training on new accounting standards and industry best practices; severely restricts in-state travel to consult. (Travel expense)
20	Travel and Conference Registration Fees for Audit Training; Auditor Site Visits	Finance Administration	GF	(9,400)	(9,400)	(9,400)	Eliminates attendance by auditors and PCI staff to national conferences to receive training on new auditing and PCI standards and industry best practices; severely restricts in-state travel for internal control auditors to complete their work, and for PCI staff to train state agencies. (Travel expense)
21	Travel and Conference Registration Fees for Payroll Training; Payroll/Travel Systems Consultation	Finance Administration	GF	(3,700)	(3,700)	(3,700)	Eliminates attendance by payroll to national conferences to receive training on new payroll requirements and industry best practices; severely restricts in-state travel to consult, review and train state agencies on payroll and travel systems. (Travel expense)
22	Travel and Conference Registration Fees for Training on the State's Financial Systems	Finance Administration	GF	(14,000)	(14,000)	(14,000)	Eliminates attendance by designated systems personnel to vendor conferences for technical training on the state's financial systems. (Travel expense)
23	Oversight of Medicaid Programs	Inspector General of Medicaid Services	GF	(25,000)	(62,400)	(124,800)	The potential budget reduction would result in OIG being further unable to keep up with the needed oversight of the Medicaid program as that program continues to increase. Without sufficient oversight of Medicaid funds, the state as a whole potentially will see an increase in fraud, waste, and abuse of Medicaid funds. The potential budget reductions internally for OIG will result in a reduction of force and/or furloughs as 89.21% of OIG's budget goes towards personnel.
24	Judicial Conduct Commission Investigations	Judicial Conduct Commission	GF	(5,500)	(13,800)	(27,600)	Impacts of these cuts will be a decrease in performance quality, critical/significant impact, depending on which reduction is used, investigations would be substantially delayed (180+ days) at the 10% reduction, and case resolution processing times would increase (probably double).
25	Ethics Investigations	Political Subdivisions Ethics Commission	GF	(200)	(600)	(1,100)	This will reduce the Ethics Commission's ability to perform investigations
26	Post Conviction Indigent Defense	Post Conviction Indigent Defense	GF	(700)	(1,700)	(3,400)	There will be less funding available for post conviction case expenses
27	Travel for Training; On-site Records Preservation and Management Consultation	State Archives	GF	(15,000)	(15,000)	(15,000)	Reduces in-state travel required to provide a core function of government on-site consultations for records preservation and management; eliminates training and professional development for professional staff.

Department of Technology Services

28	Annual Employee Recognition and Service Award Events	Chief Information Officer	GF	(16,200)			Events foster morale and coordination of employees
29	Postal Facilities and Government Services (S.B. 65, 2017 G.S.)	Chief Information Officer	GF	(74,700)			Federal legislation that is working through Congress is required to implement provisions of S.B. 65, 2017 G.S.

30	Annual Rate Benchmarking Survey	Chief Information Officer	GF		(15,000)			The survey compares competitiveness of DTS's rates to other states and the private market
31	Employee Development, Training, and Travel; Updating Agency Website	Chief Information Officer	GF			(42,500)		Funding helps employees keep skills current and DTS's up to date
32	Employee Development, Training, and Travel; Frequency of Computer Equipment Maintenance and Replacement	Integrated Technology	GF	(28,200)				Funding helps employees keep skills current; the maintenance/replacement cycle is designed to optimize the usefulness of equipment within the existing budget
33	Monument Restoration and Rehabilitation	Integrated Technology	GF	(15,000)				The Legislature appropriated \$150,000 ongoing beginning in FY 2018 to replace damaged or destroyed surveyor monuments
34	Student Intern	Integrated Technology	GF		(12,000)			The intern assists with AGRC projects including updating the State Geographic Information Database (SGID)
35	Hosting Services including Utah Geospatial Enterprise Data Fund	Integrated Technology	GF			(70,400)		The SGID contains hundreds of map data layers that agencies use in applications and websites; uptime and usability of SGID may be affected
36	ESRI Licensing	Integrated Technology	GF			(15,300)		DTS could reduce licensing options it purchases from ESRI which could affect usability for other agencies
37	Single User Data Correlation Act (S.B. 137, 2019 G.S.)	Internal Service Fund	GF				(180,000)	DTS is creating a web portal through which an individual may access from a single source information and services from multiple state entities; statute requires full implementation by FY 2025 and pulling back this nonlapsing balance could affect the ability to meet the deadline
38	Employee Telephones	Internal Service Fund	Ded Cred	(100,000)				Migrate all cell phones to T-mobile and each employee has either a cell or desk phone but not both
39	Travel for Conferences; Training	Internal Service Fund	Ded Cred	(400,000)				Reduce or eliminate travel for conferences and training; this would impact employees having up-to-date skills

Department of Transportation

40	1 Engineering Services FTE	Engineering Services	TF	(64,000)				
41	1 Engineering Services FTE	Engineering Services	TF	(90,000)				
42	1 Engineering Services FTE	Engineering Services	TF	(100,000)				
43	Contract Processing	Engineering Services	TF	(87,500)				
44	Technical Planning Assistance	Engineering Services	GF	(100,000)				DOT partners with local governments and regional planning organizations for statewide technical planning assistance related to land use, transportation, housing, economic development, and growth
45	2 Engineering Services FTEs	Engineering Services	TF		(200,000)			
46	Surplus Property Identification and Sales	Engineering Services	TF		(200,000)			
47	Broom Rental, Carcass Removal, Hard Surface Maintenance, Overtime, Seasonal Roads	Operations/Maintenance Management	TF	(403,000)				
48	Carcass Removal, Halls Crossing Ferry, Mowing and Equipment Rental, 3 Operations FTEs, Overtime, Seasonal Roads	Operations/Maintenance Management	TF	(659,000)				
49	Carcass Removal, Litter Pickup, Mowing, Overtime, Sweeping	Operations/Maintenance Management	TF	(520,000)				
50	Incident Management Team Patrolling	Operations/Maintenance Management	TF	(25,000)				
51	Litter Pickup, Mowing, 2 Operations FTEs, Pond Water Hauling, Seasonal Roads	Operations/Maintenance Management	TF	(425,000)				
52	Snow Plows	Operations/Maintenance Management	TF	(225,000)				
53	Traffic Studies and Training	Operations/Maintenance Management	TF	(63,000)				
54	CNG/Alternative Fuel Depot District	Pass-Through	GF	(2,500,000)				
55	Coordinated Mobility Funding	Pass-Through	GF	(7,000)				
56	1 Region Management FTE	Region Management	TF	(100,000)				
57	1 Region Management FTE	Region Management	TF	(140,000)				

58	2 Region Management FTEs	Region Management	TF	(125,000)				
59	Land Lines, Operating Expense, 2 Region Management FTEs	Region Management	TF	(180,000)				
60	1 Support Services FTE	Support Services	TF	(60,000)				
61	2 Support Services FTEs	Support Services	TF	(130,000)				
62	Transportation Commission Support and Travel	Support Services	TF	(62,600)				
63	UTA Passes	Support Services	TF	(70,000)				
64	1 Support Services FTE	Support Services	TF		(101,400)			
65	Building and Grounds Maintenance	Support Services	TF	(19,800)	(29,600)			
66	Computer Replacement	Support Services	TF		(60,000)			
67	Program and Software Purchases and Upgrades - S/B ISS	Support Services	TF		(55,000)			
68	Transportation Investment Fund Earmark	TIF Capacity Program	GF	(3,548,900)	(646,000)			
69	Transportation Investment Fund Capacity	TIF Capacity Program	TF	3,548,900	646,000			