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Statewide

FY 2010 Operating Budget Reductions and One-time Addbacks

Agency	Funding Source			Reduction in FTE (YTD) ^(a)	Reduction in FTE 2011	2011 Backfill Request ^(b)
	General/ Education Fund	One-time General/ Education Fund	Federal Funds			
Capital Facilities and Government Operations						
Administrative Services	(12,607,700)	6,715,200	-	17.0	2.0	6,580,000
DHRM	(699,800)	80,000	-	1.0	-	-
CSRB	(12,200)	-	-	-	-	-
Capitol Preservation Board	(729,100)	466,400	-	1.0	7.0	445,700
Technology Services	(415,100)	148,600	-	2.0	-	148,600
Commerce and Workforce Services						
Alcoholic Beverage Control	-	-	-	-	-	-
Commerce	(175,000)	-	-	11.0	-	-
Financial Institutions	-	-	-	4.0	-	-
Insurance	(3,443,100)	230,000	-	4.0	8.0	230,000
Labor	(1,147,700)	-	-	5.0	-	-
Workforce Services	(8,908,300)	3,200,000	-	108.0	-	-
USOR	(4,270,000)	-	-	8.0	-	-
Economic Development and Revenue						
Community and Culture	(4,593,200)	1,207,000	-	10.5	1.5	85,000
GOED	(2,894,300)	533,500	-	4.5	-	-
USTAR	(4,118,800)	-	3,000,000	8.0	-	-
Tax Commission	(3,056,000)	-	-	32.5	-	-
Executive Offices and Criminal Justice						
Governor's Office/CCJJ	(1,385,700)	879,200	-	3.0	-	-
State Auditor's Office	(670,000)	427,100	-	5.0	-	-
Treasurer	(178,700)	115,500	-	-	-	-
Attorney General	(4,680,700)	2,835,900	-	26.0	24.0	2,835,900
Corrections	(15,711,700)	948,000	-	142.0	11.0	948,000
Public Safety	(7,798,400)	-	-	57.0	-	-
Board of Pardons and Parole	(86,900)	-	-	1.2	-	-
Courts	(6,173,600)	55,000	-	64.5	19.0	55,000
Juvenile Justice Services	(11,890,600)	4,829,200	-	59.0	57.0	4,529,200
Health and Human Services						
Health	(50,522,300)	32,228,000	33,777,800	35.0	12.0	31,113,200
Human Services	(33,769,400)	10,989,300	-	212.0	-	7,122,400
Higher Education						
Higher Education	(130,182,900)	61,156,600	-	940.0	650.0	61,156,600
UCAT	(9,868,000)	4,735,500	-	91.0	76.0	4,592,700
Utah Education Network	(3,790,700)	1,540,700	-	12.0	3.0	1,253,900
Medical Education Council	(120,600)	57,500	-	1.0	-	-
Natural Resources						
Natural Resources	(7,583,200)	473,600	-	53.5	6.8	369,000
Agriculture and Food	(2,390,600)	98,000	-	16.0	-	-
State Fair	(119,100)	63,500	-	2.0	0.4	63,500
PLPCO	(403,000)	-	-	-	-	-
Public Education						
Public Education	(475,025,100)	180,729,600	112,794,200	12.0	64.0	293,523,800
USDB	(2,708,200)	-	-	27.0	-	-
USOE	(8,167,100)	-	-	-	-	-
Transportation, Environmental Quality, and National Guard						
Environmental Quality	(3,172,000)	-	-	12.0	-	-
National Guard	(1,001,400)	858,500	-	3.0	-	588,400
Veterans' Affairs	(216,400)	152,400	-	-	-	150,000
Total	\$ (824,686,600)	\$ 315,753,800	\$ 149,572,000	1,990.7	941.7	\$ 415,790,900

Executive Director's Office

FTE Cuts

Eliminated 1 position

Strategy: Reorganization of the EDO Office duties and responsibilities to accommodate for executive obligations

Key Indicator: Current staff has specific duties and responsibilities. Future cuts will add more duties to some with the elimination of staff.

FY 2011

Additional Cut Impact: The elimination of one additional FTE will be the impact in FY11. This will result in a major reorganization of staff duties and responsibilities.

Administrative Rules

FTE Cuts

No FTEs eliminated

Strategy: Delay maintenance and enhancements to the Division's eRules application.

Key Indicator: Publication of rules may be delayed; system failure will require agencies to file rules by e-mail to meet legal obligations. This, in turn, will eliminate all but basic publication of rules.

FY 2011

Additional Cut Impact: The elimination of add-back funding will effectively terminate the Utah Primary Law contract that provides searchable electronic access to Utah legal databases.

State Archives

FTE Cuts

Eliminated 5.5 FTE's

Strategy:

Services were reduced. Employee workloads have been reallocated to meet Archives' mandates and support core functions to provide accountability and transparency in government through records preservation and access.

Key Indicator:

Staff downsizing and consolidation increased workloads and slowed response times.

FY 2011

Additional Cut Impact:

Add-back cut will affect services at Records Center, restricting access to state and local agencies. Further cuts will result in unfunded mandates requiring statute changes: e.g., Public Notice Website and the State Records Committee. Projects and services will be put on hold.

Facilities and Construction Management

FTE Cuts

Eliminated 3 Project Manager positions

Strategy:

Current Project Managers are carrying larger workloads resulting in less time per project with possible delays and oversights. Staff working with less funding for travel, IT and current expenditure purchases. Staff using electronic tele-conferencing room to offset time spent traveling, etc. in the past.

FY 2011

Additional Cut Impact:

The one-time funding for FY10 is being used to fund the Asst. Building Official position. For FY11 this position will be funded by charging the costs to the construction projects that he works on.

State Purchasing

FTE Cuts

1.5 Purchasing Agents & 1 Purchasing Tech positions cut. 1 Research Analyst position not filled.

Strategy:

Redistribute workload to remaining agents.

Key Indicator:

Contract processing time may increase. Contract lapses may increase. Cost avoidance may decline.

FY 2011

Additional Cut Impact:

None.

State Finance

FTE Cuts

4 Finance plus 4.3 DTS/Finance

Strategy: Finance scaled back training, travel, and other current expenses. DTS staff was reduced by 4.3 FTEs which will reduce Finance's ability to develop, enhance, and even maintain our statewide payroll, accounting (FINET), and data warehouse systems. We eliminated all vacant positions and did not fill 2 vacancies that occurred. The loss of these 4 accounting positions will reduce our ability to monitor and assist state agencies with accounting issues, internal control issues, and compliance with state accounting policies, and diminish our ability to fully test software updates to the statewide financial accounting system.

Key Indicator:

Customer Service Survey. We strive for a rating of 4 out of a scale out of 1 to 5.

FY 2011

Additional Cut Impact:

Any further budget cuts would require us to eliminate additional FTEs which would affect the stability and availability of our statewide systems such as Payroll, FINET and Data Warehouse. These system issues could jeopardize the ability of the State to pay its vendors and employees, and the ability to provide financial data to state managers to make sound decisions about the state and federal programs they manage.

Administrative Services

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Executive Director's Office	\$ (160,700)	\$ 38,200	\$ -	\$ -	Removal of all IT programming budget funding, Cut back to bare minimum with all current expenses and supplies.	Reorganization of office duties and responsibilities.	-	-	Reduces the ability to implement efficiencies
Administrative Rules	(33,400)	8,600	-	-	The ongoing cuts take away \$24,800 of the \$27,000 appropriated in FY 2008 and FY 2009 for eRules maintenance.	Eliminate Utah Primary Law (Utah Law on Disc) subscription payment for entire executive branch (effectively terminating the contract and requiring Legislative Research and General Counsel to renegotiate the contract for the Legislative Branch).	-	-	The budget cuts leave the division \$2,200 to apply to maintenance of its eRules application that agencies use to file rules with the division, and that the division uses to publish rules. Should there be a major failure, the division and agencies will have.
Purchasing	(326,000)	-	-	-	Cut Purchasing Agents and 1 Purchasing Technician. Did not fill Research Analyst position. Postponed computer workstation replacement and any further eProcurement or IT projects.		4.5	-	The State of Utah has lost money (potentially \$2.4 million/yr.). Each purchasing agent (PA) on average saves the State approx. \$1.6 million annually. Budget cuts resulted in the loss of 1.5 PA's, thereby increasing the workloads of the remaining PA's. Increase workload of PA's had diminished their ability to continue to generate cost savings through benchmarking, cooperative, and strategic sourcing, reducing the potential for state-wide savings from centralized procurement.
Facilities and Construction Management	(600,100)	88,400	-	-	Loss of 3 FTE for project management requires the current staff to load up on project assignments. Loss of out of state travel funds, and cut back to minimum all current expenses and supplies. Using the electronic tele-conferencing room for site communication to capture man hours to be used on project management.	The one-time funding for FY'10 is being used to fund the Asst. Building Official position. For FY'11 this position will be funded by charging his costs to the construction projects that he works on.	3.0	-	Makes the funding source for this position unstable and possibly not on-going.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Archives	(485,300)	80,000	-	-	To implement budget reductions, the Archives cut all expense areas to the bare minimum. Out-of-State travel was completely eliminated and in-state travel has been restricted, current expenses were cut back as much as possible, and the data processing expenses were significantly reduced--including support for maintenance contracts. State grant program is eliminated and federal funding reduced. Microfilm was moved from off-site, security storage. Personnel was reduced by 5.5 FTEs--impacting performance measures as increased workloads affect all work areas. The one-time add-back funds made it possible to continue services at the State Records Center, otherwise services would have been significantly impacted.	Without the \$80,000 add-back, the Archives will have additional FTE losses and the Archives will not be able to support the State Records Center. Transfers of government records for storage in the State Records Center will be restricted to services in an "by appointment only" basis and limited to transfers of records of enduring value and vital records. Access to agency records will be reduced and delayed. Disposal of obsolete records will be untimely. Governmental entities will be affected by decreased access.	5.5	2.0	The FY 2010 add-back cut will affect services at the State Records Center, restricting access to state and local agencies--a negative impact to state and local government. The state will lose the best economy of storage for inactive records and the efficiency of cost-avoidance for timely destruction of obsolete records. Governmental entities will be affected by decreased access. The state will be left vulnerable to liability if important state records are not able to be provided timely and efficiently or lost and disposed of inappropriately. In addition, projects will be put on hold and will impact mandated functions.
Finance	(1,335,600)	-	-	-	Finance scaled back training, travel, and other current expenses. DTS staff was reduced by 5 FTEs which will reduce Finance's ability to develop, enhance, and even maintain our statewide payroll, accounting (FINET), and data warehouse systems. We eliminated all vacant positions and did not fill 2 vacancies that occurred. The loss of these accounting positions will reduce our ability to monitor and assist state agencies with accounting issues, internal control issues, and compliance with state accounting policies, and diminish our ability to fully test software updates to the statewide financial accounting system.	Maintain FY 2010 plan.	4.0	-	
Post Conviction	(14,300)	-	-	-	Reduce the reimbursement of litigation and attorney costs related to defending death-row inmates in the state.		-	-	
Jail Reimbursement	-	6,500,000	-	-			-	-	

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Jail Reimbursement	(5,753,300)	-	-	-	Funding was removed from the Department of Corrections and given to the Division of Finance, July 1, 2010. Impact: Jail Reimbursement to the various County Sheriffs is no longer paid by DOC.		-	-	
Jail Reimbursement	(3,852,600)	-	-	-	Reduction of 852,600 to budget in Oct 2008 and the remaining 3,000,000 reduced July 1, 2009. Impact: less funding to distribute to county jails for Jail Reimbursement. Jail Reimbursement no longer in DOC in FY 2010.		-	-	
Judicial Conduct Commission	(46,400)	-	-	-	Reduce their staff's working hours and may have to use their beginning balance to cover ongoing costs.		-	-	
TOTAL	\$ (12,607,700)	\$ 6,715,200	\$ -	\$ -			17.0	2.0	

Data Processing

FTE Cuts

No positions were eliminated.

Strategy:

Use FY10 one time general fund of \$80,000 for projects that were identified as critical in improving efficiency and quality of customer service.

Key Indicator:

Funding will be used for projects from start to completion in the same fiscal year -FY10.

FY 2011

Impact:

Elimination of one-time add-backs will not affect the FY11 Base Budget. One-time add-backs were used to fund projects from the start to completion in FY 2010.

Policy

FTE Cuts

Eliminated 5 positions: 1 vacated thru attrition; 4 positions transferred to ISF. These positions spend 100% of their time supporting ISF agencies' customers.

Strategy:

Job responsibilities of the positions abolished resulted in an increase of workload for the remaining staff.

Key Indicator:

The amount of workload for the remaining staff.

FY 2011

Impact:

No impact

Data Processing

FTE Cuts

No positions were eliminated

Strategy:

Eliminated system server maintenance agreements and abolished DHRM system server hardware. We are now using DTS consolidated virtual servers.

Key Indicator:

Funding for these maintenance agreements was used to absorb budget reduction instead of abolishing DP positions.

FY 2011

Impact:

No impact

Teachers Salary Supplemental

FTE Cuts

No positions were eliminated

Strategy:

Eliminated travel planned expenses for the year and DP plans of future systems upgrade

Key Indicator:

The system currently used was in place when this program started in FY2008 and can be sustained without upgrades for the next year or two.

FY 2011

Impact:

No impact

Human Resource Management

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Policy - Personal Services	\$ (462,200)	\$ -	\$ -	\$ -	1 position abolished thru attrition; 4 positions transferred to ISF. These positions spend 100% of their time supporting ISF agencies' customers.	-	1.0	-	Job responsibilities of the positions abolished resulted in an increase of workload for the remaining staff.
Travel expenses, current expenses, DP expenses, and Teachers Salary Supplemental - Operating Expenses	(237,600)	80,000	-	-	Eliminate travel planned expenses and DP needs. In addition, eliminated system server maintenance agreements and DHRM system server hardware.	DHRM is now using DTS consolidated virtual system servers. Elimination of One-time Addbacks will not affect FY 2011 Base Budget. One-time addback was used to fund projects from the start to completion in FY2010.	-	-	-
TOTAL	\$ (699,800)	\$ 80,000	\$ -	\$ -			1.0	-	

Administration

FTE Cuts

No positions were eliminated as this is currently only a two-person office consisting of the Administrator and Legal Secretary.

Strategy:

1. Training for Hearing Officers and Administrator was eliminated.
2. Transcript production costs were changed from 50/50 between the Career Service Review Board and the appealing party to the appealing party paying 100%.

Key Indicator:

We must provide the legally mandated Grievance and Appeal Procedures and consistency of decisions helps prevent court challenges.

FY 2011

Impact:

The inability to meet this statutory requirement will result in liability to the State.

Career Service Review Board

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Administration	\$ (12,200)	\$ -	\$ -	\$ -	1. Training for Hearing Officers and Administrator was eliminated. 2. Transcript production costs were changed from 50/50 between the Career Service Review Board and the appealing party to the appealing party paying 100%.		-	-	1. Hearing Officers decisions not always consistent. 2. Employee (Grievant) unable to appeal to Step 6 because they could not afford transcripts.
TOTAL	\$ (12,200)	\$ -	\$ -	\$ -			-	-	

Visitor Services

FTE Cuts

Eliminated 1 part-time intern.

Strategy: Eliminate intern. Work with Workforce Services to receive part-time help through stimulus package. This should allow for full programs to function this summer.

Key Indicator: All programs (Capitol Discovery Day, Movie Under the Stars) had great success with great attendance.

FY 2011

Additional Cut Impact: No additional cuts. We will continue relations with workforce services to help in providing FTE.

Architectural Services

FTE Cuts

None

Strategy: Projects are funded by improvement dollars. Only those projects funded are completed. All others to wait.

Look at alternative delivery such as ESCO projects.

Key Indicator: Continue to maintain the Capitol and grounds in proper order.

FY 2011

Additional Cut Impact: None. Project same as policy 2010.

Curatorial Services

FTE Cuts

Eliminated 1 part-time intern.

Strategy: Work with volunteers to accomplish goal of one new exhibit. Work to receive donations from community.

Key Indicator: New exhibit each year.

FY 2011

Additional Cut Impact: None. Continue policy of 2010 into 2011.

Administrative Services

FTE Cuts

Did not fill 1 position and eliminated 1 part-time intern position.

Strategy: Reorganize administration with fewer support.

Look to technology to assist in meeting needs, i.e. automated phone system.

Key Indicator: Continue to serve public and cliental.

FY 2011

Additional Cut Impact: None. Program will continue into 2011.

Contract Services

FTE Cuts

Eliminate 50% of professional services. (Contract and Poll Sound)

Strategy: Eliminate professional and A/V services. Try to hold to annual maintenance and monitor legislative session to avoid damage. Be more preventative.

Key Indicator: Reduce service by 50% or more.

FY 2011

Additional Cut Impact: None. Continue 2010 budget into 2011.

Food Services

FTE Cuts

Eliminate positions as needed to reduce subsidy by \$10,000 per year.

Strategy: Monitor monthly to maintain a zero subsidy. Adjust as needed. Terminate contract if needed.

Key Indicator: Reduce subsidy to less than \$60,000 per year or terminate contract.

FY2011

Additional Cut Impact: Look at new food service contract for Capitol Hill. No subsidy.

Building & Grounds Maintenance

FTE Cuts

Due to one-time add-back of \$445,700, no positions were eliminated.

Strategy: Request on-going building block to restore cuts for 2011.

Key Indicator: Maintain all facilities for standard of care.

FY 2011

Additional Cut Impact: If on-going funding of \$445K is not provided by the legislature, then 4 FTE will be need to be cut from the DFCM maintenance and grounds, which will reduce the CPB ability to maintain and serve the Capitol and the occupants.

Event Services

FTE Cuts

None.

Strategy: Transition event scheduling to Visitor Services to coordinate all services.

Key Indicator: Increase visitor knowledge of rental rates.

FY 2011

Additional Cut Impact: None with transition in 2010 and 2011.

Capitol Preservation Board

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Interns	\$ (49,100)	\$ 7,550	\$ -	\$ -	Terminate all interns and do not fill secretary position.	None	1.0		Remaining personnel absorbed duties. Need to find ways to fulfill extra duties, i.e. automated phone system, etc.
Professional Services	-	5,000	-	-		None	-		
Poll Sound	-	5,000	-	-		None	-		
General Expenses	-	3,150	-	-		None	-		
Operation & Maintenance for Building & Grounds	(680,000)	445,700	-	-	Reduce maintenance services as needed by cutting contract, expenses, FTE.	If ongoing funding is not provided then 6.5-7.5 FTE will need to be cut from the DFCM maintenance and grounds.	-	7.0	Loss of additional FTE and the Capitol Preservation Board's ability to maintain and serve the Capitol and the occupants.
TOTAL	\$ (729,100)	\$ 466,400	\$ -	\$ -			1.0	7.0	

Chief Information Officer

FTE Cuts

Eliminated 1 position

Strategy: Workload consolidation

Key Indicator: Continue to provide policy direction and strategic vision for state IT endeavors.

FY 2011

Additional Cut Impact: No additional cuts for 2011.

Integrated Technology

FTE Cuts

Eliminated 2 positions

Strategy: AGRC Staff will be consolidated, system enhancements will be delayed, and AGRC will pursue contract and grant work from other entities. Omnilink is a fixed cost.

Key Indicator: Maintain service levels for key service areas.

FY 2011

Additional Cut Impact: Omnilink will need to reduce costs by scaling back the coverage areas. The ability for Public Safety officials and other emergency and first responders to communicate would diminish if Omnilink is not funded.

Technology Services

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Chief Information Officer	\$ (94,100)	\$ -	\$ -	\$ -	Elimination of 1 FTE.		1.0	-	Cut in current expense discretionary spending.
Integrated Technology	(321,000)	148,600	-	-	AGRC Staff will be consolidated, system enhancements will be delayed, and AGRC will pursue contract and grant work from other entities. Omnilink is a fixed cost.	Omnilink is a fixed cost meaning without the backfill, DTS would need to reduce service that would possibly affect statewide interoperability to law enforcement, first responder, and other emergency workers.	1.0	-	Omnilink is a fixed cost meaning without the backfill, DTS would need to reduce service that would possibly affect statewide interoperability to law enforcement, first responder, and other emergency workers.
TOTAL	\$ (415,100)	\$ 148,600	\$ -	\$ -			2.0	-	

Alcohol Beverage Control

FY 2009

ParentsEmpowered.Org

In the 2008 Second Special Session, SB 2001, funding for ParentsEmpowered.Org was cut by \$250,000. This cut has reduced the amount of funds available to purchase media time and advertising to reduce underage drinking.

Strategy: ParentsEmpowered.Org will try to make up the funding by using public service announcements by the media. The problem with public service announcements is that they are usually aired at times which significantly reduce the target audience. Therefore, using public service announcements reduces the effectiveness of ParentsEmpowered.Org.

Additional Cut Impact: Any further cuts to ParentsEmpowered.Org will further reduce the funds available to purchase media time and advertising to reduce underage drinking. Additionally, funding for various school programs and development of new innovative advertising for ParentsEmpowered.Org will also be reduced.

Alcohol Beverage Control

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Reduction in "Parents Empowered" funding	\$ -	\$ -	\$ -	\$ (500,000)	ParentsEmpowered.Org will try to make up the funding by using public service announcements by the media.		-	-	The problem with public service announcements is that they are usually aired at times which significantly reduce the target audience. Therefore, the effectiveness of public service announcements is reduced.
TOTAL	\$ -	\$ -	\$ -	\$ (500,000)			-	-	

DOPL Investigations

FTE Cuts

Five FTE positions eliminated 3 Investigative positions and vehicles and two investigative manager positions through attrition and lack of funds.

Strategy: These positions are important especially for regulation of medical professionals, and will require the threshold for cases that will necessitate investigation to be adjusted.

Key Indicator: Composite number of administrative actions, criminal filings, diversion referrals, letters of concern & actions average is just below baseline of 135 per month.

FY 2011

Additional Cut Impact:

Further cuts to DOPL investigations would negatively affect the administrative and licensing actions taken against medical professionals and prescription drug abuser referrals to law enforcement proportionate to any reduction absorbed. This could cause licensee concerns about fees they are paying to regulate their industries.

Securities Enforcement

FTE Cuts

Eliminated securities Examiner position

Strategy:

Combine enforcement units and supervised employees.

Key Indicator: Agent license approvals within three days 98.4% (down 1% in September)

FY 2011

Additional Cut Impact:

As with any further reductions department wide this would include reductions in force as non-personnel budgets have been exhausted. It is an imminent risk that cases involving investor losses below an increasing threshold would go uninvestigated and perpetrators could go unpunished. The force reduction is also anticipated to reduce the number of audits the Division is able to carry out which will ultimately decrease fine revenue.

Mortgage Fraud Investigations

FTE Cuts

Eliminated Mortgage Fraud Investigative Position

Strategy: The Division of Real estate decided it was in the best interest of the division to re-classify an office position to a hearing officer to streamline caseload processes that would have been negatively affected by the loss of this investigator.

Key Indicator: Investigation closure time avg. currently 12.5 months, Was 6 months one year ago due to volume of cases.

FY 2011

Additional Cut Impact: Additional FTE cuts will affect the Division's ability to timely resolve mortgage licensing and Real Estate administrative cases and coordinate mortgage fraud investigations and prosecution with the Mortgage Fraud Task Force.

Division of Corporations

FTE Cuts

Two FTE positions records manager and licensing specialist.

Strategy: reorganized remaining three managers to supervise additional employees passed on by elimination of one manager. Temporary employee scanning duties to were passed on to remaining FTE's.

Key Indicator: Rejection and return rate of applications currently 11.8% or up 3%.

FY 2011

Additional Cut Impact: Reduced premium services that are "optional" but were previously enjoyed by licensees such as:

Online chat assistance during online renewals

Phone support could potentially diminish.

Decreases in these support services prevent some licensees from completing renewals online correctly and increases wait times.

Controlled Substance Database

FTE Cuts

None Ongoing \$175,000 for database hosting to implement HB 119 2008 GS.

Strategy: Have DTS perform some of the enhancements that can be done within remaining budget, pursue federal funds.

Key Indicator: RFP to complete the provisions in HB 119 2008 GS included vendor requirements for ongoing maintenance charges for which funding has been taken.

FY 2011

Additional Cut Impact: This program currently operates with three FTE's and already cannot meet the statutory enhancement requirements stipulated in HB 119 to enhance the database due to lack of funding source.

Department of Commerce

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
DOPL Investigations FTE and Vehicles	\$ -	\$ -	\$ -	\$ (273,500)	Adjust the threshold for cases that must be investigated based on available labor hours to complete investigations.		5.0	-	Less time and ability to handle Medical and Construction licensee cases which will be evaluated by evidence and severity for review.
Securities Enforcement	-	-	-	(92,500)	Re-prioritize case load based on manpower available.		1.0	-	Less investigative time to combat securities fraud. Decrease in projected fine revenue.
Real Estate Investigations	-	-	-	(61,000)	Streamline investigative process by moving office tech to help with hearings.		1.0	-	Less Mortgage cases addressed for potential fraudulent activity.
Division of Corporations FTE	-	-	-	(94,000)	Share extra managerial duties , spread labor among existing licensing staff.		2.0	-	Two remaining managers will supervise more employees. Office Specialist functions absorbed.
Two Attrition FTE (DOPL and Corporations) Travel Freeze / Turnover Savings / Temps	-	-	-	(769,500)	Only mission critical statutory enforcement travel and hiring of FTE/ Temporary employees two attrition positions including DOPL Investigations Manager		2.0	-	Many employees and board members are not traveling. Low level of attrition is being utilized where possible.
DOPL Controlled Substance Database	(175,000)	-	-		Ongoing and one time money for this new legislation was taken		-	-	Lack of any ongoing funding to implement new legislation
TOTAL	\$ (175,000)	\$ -	\$ -	\$ (1,290,500)			11.0	-	

Financial Institutions

FY 2010

Eliminated four Financial Institutions Examiner positions through attrition.

Strategy: With several industrial banks either merging with a national bank or converting charters, to national charter or a state-charter outside of Utah, the examiner-hours needed to examine these institutions was eliminated. The number of examiner-hours spent examining the industrial banks that merger and converted was roughly equal to four examiner positions.

Key Indicator: Maintaining examination schedule of 12 months for troubled depository institutions and 12 to 18 months for all other depository institutions, while maintaining normal examination schedules for all non-depository financial institutions.

FY 2011

Additional Cut Impact: Additional FTE cuts will negatively impact the Department's ability to perform safety and soundness examinations on the schedule needed to adequately monitor the financial condition of troubled depository institutions and to detect possible deteriorating conditions in all other depository institutions. Additional FTE cuts would not have a corresponding reduction in the number and size of financial institutions supervised by the Department.

Financial Institutions

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
S.B. 2, Item 70	\$ -	\$ -	\$ -	\$ (340,000)	Eliminated four Examiner positions through attrition.		4.0	-	At a time of greater need, we would have less examiners to perform safety and soundness examinations. This would have a direct impact upon the Department's ability to monitor and correct financial problems that appear in Utah's state-chartered bank, credit unions, and industrial banks.
TOTAL	\$ -	\$ -	\$ -	\$ (340,000)			4.0	-	

Insurance

FY 2009

FTE Cuts

Eliminated 9 vacant positions which represents 12% of departments' general fund positions.

Strategy: Assess the Fraud, Captive and Bail Bond dedicated funds \$73,600; eliminate 8 more positions (another 12%) in Market Conduct Examination, Financial Examination and Producer Licensing; triage workload and address critical items.

FY 2011

Additional Cut Impact: A 24% reduction in resources undermines the ability of the department to fulfill its statutory mandate. Its' role in the market place will become ineffective. The word on the street currently is to that effect. The elimination of the financial examiners and financial analysts will jeopardize the five year accreditation the department has attained and maintained over the past twenty years. Losing accreditation will subject Utah insurance companies to examination from other jurisdictions. Further reduction of the base budget will be a further erosion of these areas and the consumer services and industry services the department provides. From an economic perspective, a reduction in regulatory services to an expanding industry that needs a high level of technical service will cause the industry to question the service fees they pay and may bring about lower service rates causing a further reduction in General Fund revenue.

Utah Insurance Department

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Administration FY 2009	\$ (683,800)	\$ -	\$ -	\$ -	To meet the budget reductions imposed during FY 2009 the Insurance Department cancelled all future out-of-state travel not reimbursed by third parties (\$42,600), eliminated the budget for PC replacements (\$50,000), did not fill 8.00 positions [10.6% of our Gen Fund FTEs] as they became vacant (\$202,900), used FY08 non-lapsing funds (\$120,000), General Fund assessments to Fraud, Bail Bond and Captive dedicated funds (\$73,600).		4.0	-	With positions left vacant workload will be re-distributed; response time to public, industry and other requests will be increased. Loss of out-of-state travel will negatively impact opportunities for job specific training for employees and directors' ability to participate in NAIC quarterly meetings where insurance regulatory issues and training are addressed. Elimination of PC replacement budget will limit the departments' ability to maintain DTS standards, increase maintenance costs and result in a large budget impact when PCs are finally replaced.
Utah Comprehensive Health Insurance Pool Reserve Reduction	(2,300,000)						-	-	

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Administration FY 2010/2011	(459,300)	230,000	-	-	To meet the FY 2010 Base Budget; Out-of-State travel will be approved only when reimbursed by a third party, the department will assess the Fraud, Captive, and Bail Bond dedicated funds a total of \$73,600. Each General Fund position use 80 hours furlough spread over the last eight months of the fiscal year (\$196,020) and up to \$80,000 of relative value study funds to balance the FY 2010 budget and will eliminate 9.00 FTE positions which will be a 12% FTE reduction from the prior year.	To meet the FY 2011 Base Budget, the department will again assess the Fraud, Captive and Bail Bond dedicated funds a total of \$73,600. If no relief is given to the department, we will have to eliminate another eight FTE positions which will be a further 12% FTE reduction from the FY 2010 employee count. These cuts over the two year period equal a 24% FTE reduction. Positions in three areas of operation will be affected, Market Conduct Examination, Financial Examination, and Producer Licensing.	-	8.0	A 24% reduction in resources undermines the ability of the department to fulfill its statutory mandate. Its' role in the market place will become ineffective. The word on the street currently is to that effect. The elimination of the financial examiners and financial analysts will jeopardize the five year accreditation the department has attained and maintained over the past twenty years. Losing accreditation will subject Utah insurance companies to examination from other jurisdictions. Further reduction of the base budget will just be a further erosion of these areas and the consumer services and industry services the department provides. From an economic perspective, a reduction in regulatory services to an expanding industry that needs a high level of technical service will cause the industry to question the service fees they pay and may bring about lower service rates causing a further reduction in General Fund revenue.
TOTAL	\$ (3,443,100)	\$ 230,000	\$ -	\$ -			4.0	8.0	

Industrial Accidents

FTE Cuts

The Division has not eliminated positions, but instead held vacated positions open.

Strategy: Work with a reduced level of personnel and funding until the Industrial Accidents Restricted Fund money becomes available in FY2011; automate certain functions; pay for employee training through revenues from seminars presented by the division.

Key Indicators: Number of non-compliance investigations opened, number of Workers Compensation claimant disputes resolved (principally through mediation conferences in the Labor Commission offices) saving time and expense.

FY 2011

Additional Cut Impact: We anticipate that in FY2011, Industrial Accidents Division will be fully funded through new and existing sources of Restricted Funds and will not be impacted by General Fund reductions.

Utah Occupational Health and Safety

FTE Cuts

The Division eliminated 3 positions through attrition. Other vacated positions were held open as vacancies occurred.

Strategy: Reduce field inspection operations in the area of workplace safety and health enforcement; reduce the amount of compliance inspections of employers with hazardous working conditions in their workplaces. Compliance with safety and health regulations will have to rely to a greater extent on financial penalties made to employers.

Key Indicators: Number of compliance interventions. Accident rates and fatality rates.

FY 2011

Additional Cut Impact: The state risks losing its contract with federal OSHA as a "state plan" state where Utah operates the program for federal OSHA, through a cooperative agreement and Federal grant funding. Additional cuts of FTE positions will reduce the amount of federal grant money the state gets.

Antidiscrimination and Labor

FTE Cuts

The Division has not eliminated positions, but instead held vacated positions open.

Strategy: Motivate employees to close more cases and take on a greater case load; use temporary employment agencies when employees vacate their positions.

Key Indicators: Number of discrimination, employment and wage claims filed; average time to close cases.

FY 2011

Additional Cut Impact: Additional cuts will further increase the time it takes to close cases. It will also negatively impact the amount of federal grant money the state receives.

Boiler, Elevator and Coal Mine Safety

FTE Cuts

The Division eliminated 1 position through a transfer to a vacant position in another Division.

Strategy: Reorganize office support staff with fewer employees; increase work loads; hold positions open as employees quit.

Key Indicator: The number of inspections completed and amount of inspection fees going to the General Fund of the state.

FY 2011

Additional Cut Impact: Inspectors generate fees from inspections performed. These fees go to the General Fund. Further cuts risk reduction in the amount of this General Fund revenue.

Also, more cuts risk reducing citizen's safety in elevators, boilers, pressure vessels and coal mines.

Adjudication

FTE Cuts

The Division eliminated 1 position through a transfer to a vacant position in another Division.

Strategy: Work with a reduced level of personnel and funding until the Industrial Accidents Restricted Fund money becomes available in FY2011.

Key Indicator: Case backlog – number of cases; length of time it takes for a case to be resolved; the number of motions filed and motions reviewed.

FY 2011

Additional Cut Impact: We anticipate that in 2011, most of the Adjudication Division will be funded through a new source of Restricted Funds and will not be impacted by General Fund reductions.

Labor Commission

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Labor Commission	\$ (932,700)	\$ -		\$ 346,000	General Fund: The Labor Commission has already cut 5 FTEs through attrition. We will continue to hold open several positions until the impact of possible future budget cuts is known. We cut costs throughout the Labor Commission and attempted to increase one-time revenues from other sources		5.0	-	- Significant case load backlog, resulting in longer time for cases involving individuals and employers as well as appeals to be resolved. - Employee morale is dropping significantly because of the lack of assistance in meeting ever-greater case loads. - Less monitoring of unsafe and unfair conditions for employees in the workplace.
Personnel Reduction	(215,000)	-	-	-			-	-	
TOTAL	\$ (1,147,700)	\$ -	\$ -	\$ 346,000			5.0	-	

Department

FTE Cuts

Will eliminate more than 120 FTE in FY 2010 and additional FTE in FY 2011.

Strategy: The Department restructured Eligibility Services and is in the process of reorganizing Employer and Case Management Services and has modified selected programs.

Key Indicators: Timeliness and accuracy of eligibility services. Positive case closure or increased participation for case management and support services.

FY 2011

Additional Cut Impact: If caseloads in Medicaid and the Food Stamp Program continue to grow, additional cuts may require the elimination of the General Assistance Program. All state funds are committed to maintenance-of-effort requirements or match federal funds for entitlement programs. DWS would consider further restructuring of operations and programs.

Child Care

Child Care Matching Funds

Replaced federal Child Care Program matching funds with \$12.5 million federal TANF funds.

Strategy: For FY 2010 will be replacing the TANF funding with Child Care ARRA funding in the amount of \$10 million.

Key Indicator: Economic conditions in Utah have resulted in a reduced Child Care Program caseload. It is resulting in reduced subsidy costs. \$19.4 million in federal FFY 2009 matching funds have been left unclaimed due to the lack of state matching funds.

FY 2011

Additional Cut Impact: No additional state General Funds are available for reduction in this program. General fund cuts in the Department of Health (Child Care Licensing) has reduced the only other source of childcare match funding by \$200,000 resulting in additional loss of federal funds.

General Assistance

FTE Cuts

Twenty-two positions are expected to be reassigned to other programs.

Strategy: Modified program to include 2 tracks: a 12-month program designed to assist disabled customers to receive SSI benefits, and a 6-month program designed to assist customers to resolve short-term barriers to employment. Changes have reduced the caseload by over 600 cases.

Key Indicator: Time elapsed for customers to be enrolled on SSI.

FY 2011

Additional Cut Impact: Additional cuts would require the elimination of the 6-month track and possibly other major changes to the program. Significant reductions could result in the elimination of the entire General Assistance Program.

Eligibility

FTE Cuts

Eliminated 97 positions, through attrition over the past year.

Strategy: Reorganized administration of eligibility into one central Eligibility Services Division. Processes streamlined and structured so workers can take on more cases per person.

Key Indicators: Timeliness for all eligibility programs within 30 days and accuracy of eligibility determination.

FY 2011

Additional Cut Impact: Limited state funding; Maintain current service levels with fewer staff to address continuing caseload increases; could increase wait time for services and reduce accuracy and timeliness. Efforts will be made to redistribute workload that may impact facilities which could then further contribute to cost savings.

Food Stamps/Medicaid

Caseload Growth

Food Stamp caseloads have risen by 42 percent during SFY 2009, from 56,624 cases in June 2008 to 83,385 cases in June 2009. Medicaid cases have risen by 19 % in SFY 09 and are projected to rise an additional 12 % in FY 10.

Strategy: Reorganization of Eligibility into the Eligibility Services Division resulted in higher per worker caseloads and has increased efficiencies.

Key Indicators: Timeliness, error rates and accuracy. Higher caseloads and fewer staff have not had a negative impact to this point.

FY 2011

Additional Cut Impact: Timeliness, accuracy and error rates may suffer. These are entitlement programs and all applicants must be served. As caseloads continue to increase, a greater percentage of staff must be dedicated to working these programs. This shifts funding from 100 percent federally funded programs to these 50/50 state/federally funded programs.

Demand Driven Services

FTE Cuts

The Demand Driven planning process is evaluating services and organizational structure to maximize efficiencies and reduce FTE.

Strategy: The case management and support services portions of the Department are being reorganized to better serve Utah employers and job seekers by strengthening our workforce development efforts at the state and local levels.

Key Indicators: Economic impact and penetration of Department services to the community. Caseload impacts, such as length of time from first service until employment, employment retention, participation rates, earnings, etc.

FY 2011

Additional Cut Impact: Reorganization is currently in process. Further budget reductions may reduce services to customers and the community.

Unemployment Insurance

FTE Cuts/Increases

FTE have increased by 37 in FY 2009 with an additional increase of 5.5 in FY 2010. No state funds are required. During FY 2009 there was a 149% increase of Initial Claims.

Strategy: Continue to collect employer contribution taxes and provide timely benefits to claimants.

Key Indicator: Meet federal timeliness and accuracy guidelines. Respond to the economy and the increase in unemployment with additional federal dollars available for Federal Additional Compensation and Emergency Unemployment Compensation.

FY 2011

It is anticipated that UI benefit costs will remain elevated through FY 2011.

Fiscal Operations

FTE Cuts

Eliminated 2 positions, through Reduction in Force (RIF) and reassignment.

Strategy: Continue to automate where possible, adjust operations to improve efficiencies and effectiveness and manage increased services and support with the same or less FTE.

Key Indicator: Percentage of key budgeting events completed on time and accurately. Assure adequate funding of Department operations and services.

FY 2011

Additional Cut Impact: Will continue to identify ways to improve efficiency of operations and will seek innovative ways to fund administrative operations and the Department.

Workforce Services

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Child Care	\$ (3,200,000)	\$ -	\$ -	\$ -	Replace with TANF.	Replace with ARRA funding.	-	-	None to customer, but both state funds and federal matching funds will be replaced with ARRA funding in an effort to preserve available TANF funds.
General Assist. Administration	(3,200,000)	2,200,000	-	-	Case management reduced.	Modified program to include 2 tracks: a 12-month program designed to assist customers to receive SSI benefits, and a 6-month program designed to assist customers to resolve short-term barriers to employment.	11.0	-	Caseload reduction of over 600 cases. Individuals with disabilities receive less assistance to get qualified for SSI and receive financial benefits less time. (From 24 to 12 months.)
Administrative Efficiencies	(1,517,400)	1,000,000	-	-	Reorganized Eligibility.	Reorganize eligibility, case management and other support services.	97.0	-	Working to minimize impact to client. More efficient operations.
State Fund Programs Z Funds/WTE	(240,900)	-	-	-	Eliminate WTE Program and reduce use of Z funds.	Eliminate WTE Program and reduce services to clients.	-	-	No WTE program assistance. Fewer individuals receive support materials, like tools, uniforms, or transportation assistance.
Medicaid Caseload Efficiency	(750,000)	-	-	-	Funds replaced by Legislature to enable Utah to receive stimulus funds. No appropriation to fund caseload growth.	Improving processing and eligibility determination efficiency.	-	-	May require shift of State funding from other programs.
Special Admin Expense Fund (One-Time Funding)	-	-	-	3,000,000	Used primarily to offset caseload growth impact in Food Stamps and Medicaid.	Eligibility efficiencies and TANF funding replacement.	-	-	Goal is more service with less resources.
TOTAL	\$ (8,908,300)	\$ 3,200,000	\$ -	\$ 3,000,000			108.0	-	

Rehabilitation Services

FTE Cuts

Eliminated 2 FTE, one RIF and one transfer, 1 additional FTE cut pending.

Strategy: assistive technology case service budget eliminated to cover independent living programs and center for independent living. Other taken out of case service vocational rehabilitation case service budget

Key Indicator: Number of successful job placements for people with disabilities. Currently 3,310 (federal fiscal year 2008).

FY 2011

Additional Cut Impact: a 1% cut will be implemented through the vocational rehabilitation case service program, a 3% cut will be through the vocational rehabilitation case service program plus 1 FTE, a 5% cut will be through the vocational rehabilitation case service program plus 2 FTEs, cuts to the independent living program will be passed through to independent living centers proportionate to the above percentages

Blind and Visually Impaired

FTE Cuts

Eliminated 2 positions, one retired and one promotion, neither position filled, 1 additional FTE cut pending

Strategy: cuts in deaf/blind support service provider program, cuts in long term funding for blind with multiple disabilities

Key Indicator: Clients being served in deaf/blind and blind with multiple disabilities. Current deaf/blind 41. Current long term funding blind with multiple disabilities 17.

FY 2011

Additional Cut Impact: 1, 3 and 5% cuts will be proportionate cuts to the deaf/blind support services provider program

Deaf and Hard of Hearing

FTE Cuts

Eliminated 4 FTEs plus 18 temporary positions

Strategy: cut summer day camp for deaf children, cut camp for multiply disabled deaf, cut hours of operation at Centers, cut assistive technology services

Key Indicator: unduplicated count of people who are deaf and hard of hearing served. Currently 6,115 (FY 2008).

FY 2011

Additional Cut Impact: 1% plus 1 FTE cut to assistive technology in demo lab and loan bank, eliminate newsletter and mailings and use e-technology only, cuts in ADA required real time closed captioning and interpreter services, 3% plus 1 FTE cut to assistive technology in demo lab and loan bank, eliminate newsletter and mailings and use e-technology only, cuts in ADA required real time closed captioning and interpreter services, 5% plus 2 FTEs cut to assistive technology in demo lab and loan bank, eliminate newsletter and mailings and use e-technology only, cuts in ADA required real time closed captioning and interpreter services

Disability Determination

FTE Cuts

No FTE cuts

Strategy: 100% federally funded program. Only state funds \$10,000 dedicated to Advisory Council required by state statute

Key Indicator: Processed 16,249 claims in Federal Fiscal Year 2008.

FY 2011

Additional Cut Impact: 1, 3 and 5% cuts to Advisory Council budget.

Utah State Office of Rehabilitation
 FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	Education Fund	One-time Education Fund	Federal Funds	Restricted Funds					
Rehabilitation Services	\$ (3,266,900)	\$ -	\$ -	\$ -	2 FTEs cut + 1 Pend, AT case service eliminated to cover IL programs and IL centers. Rehabilitation Case Service reductions.	Rehabilitation Case Service reduction	2.0	-	Vocational Rehabilitation case services reduction.
Disability Determination									
Services for Deaf/Hard of Hearing	(243,600)	-	-	-	4 FTE cut+ 18 temp. Summer day camp for deaf and multiply disabled deaf cut, cut hrs of operation, cut assistive technology services.		4.0	-	Reduced hours of operation at Community Center. Reduced AT services. Cut Summer Day Camp.
Serv. for Blind/Visually Impaired	(617,500)	-	-	-	2 FTEs cut +1 Pend, Cuts in deaf/blind support services, cuts in long term funding for blind with multiple disabilities.		2.0	-	Reduced support services and long term funding for deaf & deaf/blind.
USOR Administration	(142,000)	-	-	-	Cutbacks in misc admin. Costs in travel, training, etc.		-	-	Reduced training and travel.
TOTAL	\$(4,270,000)	\$ -	\$ -	\$ -			8.0	-	

DCC Administration

FTE Cuts

Eliminated 1 critical support position (10% of staff).

Strategy: 50% (20 hours per week) reduction for two support staff employees who assist the executive director and administrative team. Some workload has been permanently shifted to other employees and some duties were eliminated altogether.

Key Indicator: Timely and appropriate response to requests, project management, scheduling and building operation for the executive director and administrative team.

FY 2011

Additional Cut Impact: Reduced ability to perform critical everyday staff functions. Reduced administrative team's capacity for effective research, analysis, partnerships, resource allocation, and operational efficiencies.

DCC Digitization Initiative

FTE Cuts

No FTEs are directly linked to the Digitization Initiative, but the budget for this mission-critical effort was reduced by \$187,800 in ongoing funds.

Strategy: The real impact of this cut is to the queue of future projects awaiting prioritization and funding. Some projects will be deferred until future funding is enhanced, limiting the total scope of assets available electronically.

Key Indicator: Number of Digitization projects successfully completed and number of cultural assets available online.

FY 2011

Additional Cut Impact: Fragile, irreplaceable state cultural assets continue to deteriorate and have limited or no availability to Utahns. Further, our efforts to optimize DCC databases will be limited, constraining information and resources available to the general public.

Utah State Library

FTE Cuts

Eliminated 2 positions through retirements

Strategy: Restructure work flow, reorganize staff and reallocate duties.

Key Indicator: Time taken to process incoming mail to fill the requests for blind patrons. Adequate Bookmobile maintenance provided.

FY 2011

Additional Cut Impact: FTE cuts will negatively impact Braille and Talking Book delivery service (as required by the Library Service/National Library of Congress) for blind and visually disabled customers.

Inadequate staffing for oversight and training related to maintenance of 10 bookmobiles will result in increased repair costs, vehicle down time, compromised public safety and reduced service to the public.

State History

FTE Cuts

Eliminated 2 positions, 1 retirement, 1 RIF

Strategy: Reorganize programs, increased workload for supervisors; assess and reallocate mandated functions. Increase staff training in collection management and conservation. Continue to provide technical assistance to schools, communities and organizations.

Key Indicator: 100% of mandated grants funded, 50% cataloguing and 25% photo curation duties maintained.

FY 2011

Additional Cut Impact: Struggle to maintain over 1 million images, some deteriorating. Increased responsibilities with fewer staff negatively impacts public access and put some legacy collections at risk. Documentation of state and local histories and the accomplishments of the people of Utah are impacted as fewer resources are available for writing, publishing and teaching these subjects.

Arts and Museums

FTE Cuts

Eliminated 2 positions in the Folk Arts Program and 2 positions in the Office of Museum Services

Strategy: Restructure work flow, reorganize staff and reallocate duties.

Key Indicator: Successful completion of events, efficient funding of grants and continued services to constituents

FY 2011

Additional Cut Impact: Additional cuts would result in significant reductions in services, technical assistance, outreach and funding opportunities to communities, educators, arts organizations, individual artists, and museums, particularly in rural Utah.

Housing and Community Development

FTE Cuts

Eliminated 0 positions; restructured workload for existing FTE's

Strategy: Temporary hires and redistribution of workload are working to administer programs enhanced with ARRA funding.

Key Indicator: Customer service and productivity indicator on HCD Balanced Scorecard; unresolved audit findings.

FY 2011

Additional Cut Impact: Most funding is federal. Matching fund maintenance of effort is essential to preserve federal funding.

Office of Ethnic Affairs

FTE Cuts

Eliminated 1 position (10% of staff) through RIF.

Strategy: Spread support staff responsibilities to remaining two support staff employees.

Key Indicator: Continued effective support of ethnic communities in Utah.

FY 2011

Additional Cut Impact: Any support staff reduction or further reduction of travel and operating budget will reduce the agency's ability to support ethnic communities in the state. Agency visibility and ability to fill requests from ethnic communities would be reduced.

Utah Division of Indian Affairs

FTE Cuts

Eliminated 0.5 positions (17% of staff) by reducing the hours of two staff by 25%.

Strategy: Two hours per week of each affected employees time was temporarily funded with non-lapsing funds. When non-lapsing funds are expended, two hours per week will be cut, leaving each employee at 30 hours per week. Workload has been shifted to DCC Administration and some work and projects were altogether eliminated.

Key Indicator: Successful completion of mandated meetings and events.

FY 2011

Additional Cut Impact: More workload will be shifted to the support staff of other DCC agencies and more mandated activities will be eliminated.

Reduced ability to sponsor/support Native American events (not-for-profits/private sector organizations).

Community and Culture (DCC)

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
DCC Administration									
Personnel - Incentive Awards	\$ (17,500)	\$ -	\$ -	\$ -	DCC (Department-wide) incentive awards were reduced by 50%.	Maintain same FY2010 implementation.	-	-	The DCC Executive Director will have less funding available for DCC employee incentive awards to acknowledge and reinforce excellent performance. Note: This did not affect the 1% division incentive awards.
Travel	(6,400)	-	-	-	In-state and out-of-state travel were reduced.	Maintain same FY2010 implementation.	-	-	Travel by the DCC Executive Director, Deputy, and DCC Administration Staff will be reduced particularly to regional and national conferences and meetings. These meetings/conferences are particularly important in the Housing and Community Development area. Some travel to in-state conferences and meetings will also be eliminated, restricting DCC participation.
Current Expenses	(22,000)	-	-	-	Employee training, educational opportunities, receptions/entertainment, and conventions/workshops were reduced.	Maintain same FY2010 implementation.	-	-	Participation in CPM and other training opportunities will be limited. One employee whose education has been partially funding will no longer have this support. DCC will also have a limited ability to conduct conventions and workshops for senior management and the divisions.
DP Current Expenses	(19,400)	-	-	-	DCC has moved from a three to four year replacement cycle for desktop and laptop computers.	Maintain same FY2010 implementation.	-	-	DCC has had a three-year rotation on both laptop and desktop computers. Now, replacement will be on a four-year rotation. We are not sure what the impact will be--some possibilities include required purchase of software licenses that would normally be included in computer purchases.
Digitization	(187,800)	-	-	-	As we have carry forward Digitization funding for FY 2010, we have not implemented a strategy.	Maintain same FY2010 implementation.	-	-	There has been no immediate impact. In the out years (FY 2011 and forward), we will be required to defer projects to the next budget period, extending the total queue of present approved and future anticipated projects. Also, as operation and maintenance of completed projects becomes a larger percentage of the available Digitization budget, new projects in the queue will be delayed.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Support Staff Reductions	(63,500)	-	-	-	Two full-time employees were cut to part time. However, their cut hours have been backfilled by Weatherization ARRA funding. They spend 50% of their time on data input for Weatherization. As a result, some of their duties have been reassigned to other employees in DCC Administration.	When Weatherization ARRA funding is no longer available, these two positions will be permanently reduce to part-time (20 hours per week).	1.0	-	The two positions cut by 50% were the Executive Director's assistant (Executive Assistant) and the Administrative Assistant for the DCC Administration Staff. Even though their hours cut were backfilled with Weatherization ARRA funding, their ability to assist DCC Administration has been reduced by 50%. Many of their duties have been redistributed or eliminated putting pressure on an already lean DCC Administration staff and limiting the Department's ability to respond to division, legislative and Governor's office requests.
DCC Admin Totals	(316,600)	-	-	-			1.0	-	
Utah Division of Indian Affairs (UDIA)									
Travel	(2,000)	-	-	-	In-state travel has been reduced.	Maintain same FY2010 implementation.	-	-	UDIA pays for the travel costs of the staff and certain non-state employees, including Tribal Leaders and repatriation committee members. As certain Tribal Leader Meetings are prescribed by law, repatriation and other committee meetings will necessarily be reduced.
Current Expenses	(1,100)	-	-	-	UDIA has been asked to reduce costs in all current expenses areas where possible. As necessary, UDIA may not be allocated parking costs paid by DCC.	Maintain same FY2010 implementation.	-	-	DCC pays \$85.00 per parking stall per month for the three UDIA employees located at 324 S. State and allocates the cost to UDIA quarterly. This cost may have to be absorbed by DCC Administration.
Pass-Through	(4,600)	-	-	-	UDIA has reduced sponsorship support for some Native American events statewide.	Maintain same FY2010 implementation.	-	-	By law, UDIA may provide limited sponsorship to not-for-profit groups providing certain types of programs for Native Americans. Fewer programs will be sponsored.
Support Staff Reductions	(21,300)	-	-	-	Weekly hours were reduced from 40 to 32 for the two UDIA support staff. The two additional hours per week for each employee will be funded with carry-forward funding until it is no longer available.	When carry-forward funding is no longer available, an additional two hours will be cut for each support staff employee.	0.5	-	UDIA is a relatively small division (three employees) and with a small General Fund budget. The .5 FTE cut translated to 10 hours per week per employee. UDIA is mandated to support Tribal Leader, repatriation, and other board/committee meetings in addition to the Native American Summit and Indigenous Day. The workload has not decreased and UDIA now requires support staff from other DCC agencies for certain events.
UDIA Totals	(29,000)	-	-	-			0.5		
Utah State Library (USL)									

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
CLEF Grants	(235,100)	-	-	-	Reduce grants to public libraries.	Maintain same FY2010 implementation.	-	-	Reductions in Community Library Enhancement Funds (CLEF) to certified public libraries means fewer materials, fewer computers, and fewer programs, including story-times for children. Libraries work hard to maintain certification (meet standards) to be CLEF-eligible.
Bookmobile Supervisor	(92,400)	-	-	-	FTE and money for position given up.	Maintain same FY2010 implementation.	1.0	-	Inadequate staffing for oversight and training related to maintenance of 10 bookmobiles will result in increased repair costs, vehicle downtime and compromised safety.
Warehouse Supervisor	(53,100)	-	-	-	FTE and money for position given up.	Maintain same FY2010 implementation.	1.0	-	FTE cuts will negatively impact Braille and Talking Book delivery service (as required by the Library Service/National Library of Congress) for blind and visually disabled customers.
Pioneer Database	(48,300)	-	-	-	Discontinued 2 databases.	Maintain same FY2010 implementation.	-	-	Utah's public libraries rely on supplementing their collections with the online books/audio books provided by USL. Pioneer also provides, free to Utah citizens, premium databases covering a wide range of content and age-appropriate information. As a result of the cut, 2 databases were dropped, including one that provided information specifically for student reports. Pioneer brings reliable, verifiable, quality information in a format that is easy to use and access. Loss of this resource mostly affects Utah's smaller communities.
Travel	(26,700)	-	-	-	Reduce travel.	Maintain same FY2010 implementation.	-	-	Grant training and workshops with national decision makers provide opportunities that may be lost to USL and the certified libraries for whom USL is responsible.
Public Relations	(25,000)	-	-	-	Reduce spending by 50%.	Maintain same FY2010 implementation.	-	-	Utah citizens have free access to premium databases in Pioneer, where they can find information on car repair, current job listings, current health information and resources for student reports. Blind and visually impaired Utahns have access to library services including Braille and Talking Books. USL promotes all of Utah's libraries and literacy initiatives through many programs. Cutting this budget reduces opportunities for Utahns to learn about these unique services.
ILS Catalog Replacement	(20,000)	-	-	-	Lower price for catalog replacement.	Maintain same FY2010 implementation.	-	-	These funds not required because of lower than expected catalog purchase costs.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Uplift Training Services	(19,000)	-	-	-	Reduce number of public library staff trainings.	Maintain same FY2010 implementation.	-	-	Training for small public library staff will be cut back. Most likely some programs will be eliminated because many libraries find it difficult to adequately serve teens and children with untrained staff.
Bookmobile General Fund	(13,000)	-	-	-	Reduce or eliminate Summer Reading Program on Bookmobiles.	Maintain same FY2010 implementation.	-	-	Cutting this fund means that children in rural Utah may lose the opportunity to participate in the national summer literacy program. Statistics show that reading levels and test scores drop for those children who don't read during the summer. www.nysl.nysed.gov/libdev/summer/research.htm
Digital Library Software	(15,200)	-	-	-	Transferred costs to Department Digitization Budget.	Maintain same FY2010 implementation.	-	-	This digitization expense will be funded by the DCC Digitization project.
Data Collection Software	(11,900)	-	-	-	Eliminated library statistic software.	Maintain same FY2010 implementation.	-	-	Libraries will lose the ability to easily compare their statistics to other libraries, which lessens their ability to provide effective library service.
Bookmobile Subsidy	(10,000)	-	-	-	Replaced with federal funds.	Maintain same FY2010 implementation.	-	-	Replacing funds with federal money lessened the impact this year but further cuts could ultimately result in loss of library access for citizens of rural Utah.
Bookmobile Subsidy	(7,100)	-	-	-	Increase revenue by charging difference to counties.	Maintain same FY2010 implementation.	-	-	Subsidies primarily enable the least populated/poorest counties to provide services, where for many it is the only available library. Without subsidies, counties may choose to terminate service, reduce stops and /or reduce book budget. Adults and children in rural Utah could then lose or have significantly limited access to library service.
Radio Reading Room	(8,400)	-	-	-	Transferred costs to Department Digitization Budget.	Maintain same FY2010 implementation.	-	-	Moving the program to different funding allows the service to continue.
Catalog Printing	(6,000)	-	-	-	Less frequent updates.	Maintain same FY2010 implementation.	-	-	Patrons who do not have access to a computer to search the online catalog will lose access to lists of the most current new local materials.
Library Lending Collection	(5,000)	-	-	-	Discontinue more serial publications and reduce purchase of books.	Maintain same FY2010 implementation.	-	-	Fewer materials will result in longer waiting times or limited access to USL's materials provided to small public libraries. Rural Utah citizens will be most affected.
Building Maintenance	(1,900)	-	-	-	Maintenance costs not covered by DFCM will be cut.	Maintain same FY2010 implementation.	-	-	Reducing this budget means that the upkeep of the building will not be at the level of previous years.
USL Totals	(598,100)	-	-	-			2.0	-	
State History									
Current Expenses	(24,500)	-	-	-	Current expense budgets cut.	Maintain same FY 2010 implementation.	-	-	Non-essential expenditures cut.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
History Grants	(49,000)	-	-	-	All non-mandated grants cut.	Maintain same FY 2010 implementation.	-	-	We are now only able to provide technical assistance to schools, communities, and organizations, as fewer resources are available for writing, publishing, and teaching documented state and local histories and the accomplishments of the people of Utah.
Staff Reduction	(197,500)	-	-	-	Reorganize programs with fewer supervisors; assess and reallocate mandated functions.	Maintain same FY 2010 implementation.	2.0	1.5	We struggle to maintain over 1 million images in the State's collections, some facing deterioration. Increased responsibilities with fewer staff negatively impacts public access and places some legacy collections at risk.
Reduction in General Fund Appropriation	(70,000)	-	-	-	On-going funds for glass plate negative shelving cut.	Maintain same FY 2010 implementation.	-	-	Appropriation should have been one-time and was accidentally appropriated as on-going. No impact.
State History Totals	(341,000)	-	-	-			2.0	1.5	
Arts and Museums - Arts									
Reduction of Outreach Program Out-of-State Travel	(3,800)	-	-	-	Limit Out-of-State travel to only mandatory meetings.	Maintain same FY 2010 implementation.	-	-	Program Personnel will rely more on conference calls and on-line meetings.
Current Expense Reduction	(22,600)	-	-	-	Reduce Current Expenses in Admin and Program Budgets.	Maintain same FY 2010 implementation.	-	-	Decreases in printing, mailing, and number of workshops offered.
Elimination of Development Grants	(61,300)	-	-	-	Annual grants awarded in Nov/Dec eliminated.	Maintain same FY 2010 implementation.	-	-	Grant cycles, awards, and payment schedules restructured.
Personnel Services Reduction	(145,000)	45,000	-	-	Personnel cuts were made to Folk Arts Program.	One-time addback allowing program responsibilities to transition to other employees. If one-time funding is not provided, the two employees will be cut.	2.0	-	Significant decreases in program services and outreach.
Hale Centre Theatre	(13,000)	-	-	-	Reduce Ongoing Pass-through to \$87,000.	Maintain same FY 2010 implementation.	-	-	No impact to A&M.
Southwest Symphony	(14,000)	-	-	-	Reduce Ongoing Pass-through to \$26,000.	Maintain same FY 2010 implementation.	-	-	No impact to A&M.
Humanities Council	(14,600)	-	-	-	Reduce Ongoing Pass-through to \$50,400.	Maintain same FY 2010 implementation.	-	-	No impact to A&M.
A&M - Arts Totals	(274,300)	45,000	-	-			2.0		
Arts and Museums - Museums									
Current Expense Reduction	(5,800)	-	-	-	Achieve savings through personnel reductions = current expense cuts.	Maintain same FY 2010 implementation.	-	-	Decreases in printing, mailing, copiers, phone expense, office supplies.
Reduction in Museum Grants	(9,700)	-	-	-	Reduce dollar amount of grants to Utah Museums.	Maintain same FY 2010 implementation.	-	-	Grant cycles, awards, and payment schedules restructured.
Personnel Services Reduction	(133,000)	40,000	-	-	Personnel Cuts.	One-time addback allowing program responsibilities to transition to other A&M employees. Employee funded with one-time money will be cut at the end of FY 2010.	2.0	-	Significant decreases in program services and outreach.
American West Museum	(2,300)	-	-	-	Reduce Ongoing Pass-through to \$7,700.	Maintain same FY 2010 implementation.	-	-	No impact to A&M.
Sugar Factory	(40,000)	-	-	-	Eliminate Ongoing Pass-through.	Maintain same FY 2010 implementation.	-	-	No impact to A&M.
S Davis History/Archives	(50,000)	-	-	-	Eliminate Ongoing Pass-through.	Maintain same FY 2010 implementation.	-	-	No impact to A&M.
A&M - Museums Totals	(240,800)	40,000	-	-			2.0		
Housing and Community Development (HCD)									
Division Administration (Executive/Accounting/Systems Development)									
Reduction of In-State Travel	(1,300)	-	-	-	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in monitoring.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Reduction of Out-of-State Travel	(2,600)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in training.
Reduction of Current Expense	(14,000)	-	-	-	Training and supplies were cut. Software development was delayed.	Maintain same FY 2010 implementation.	-	-	Decreases in training and implementation of software improvements.
Office of Ethnic Affairs									
Travel and Current Expenses	(21,100)					Maintain same FY 2010 implementation.	-	-	Impact with ethnic communities has been reduced and travel curtailed. Support for ethnic community events has migrated from financial to expertise.
Reduction in Force	(25,000)	-	-	-	1 FTE was eliminated.	Maintain same FY 2010 implementation.	1.0	-	Staff support to office directors was reduced by 50%. Duties have been reassigned or eliminated and events discontinued.
Community Development Block Grant									
Reduction of In-State Travel	(4,200)	-	-	-	In-State Travel budgets for monitoring sub recipients were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in monitoring.
Reduction of Current Expense	(6,000)	-	-	-	Training budget was cut.	Maintain same FY 2010 implementation.	-	-	Decreases in training.
Special Projects									
Individual Development Accounts	(7,000)	-	-	-	Pass-thru funds available to match homebuyer incentives was reduced.	Maintain same FY 2010 implementation.	-	-	No impact to HCD.
Huntsman Cancer Center	(2,105,000)	1,040,000	-	-	Pass-through funds reduced.	Pass-through funds will be reduced.	-	-	No impact to HCD.
Earned Income Tax Credit Education Program	(61,900)	57,000	-	-	Pass-through funds reduced.	Pass-through funds will be reduced.	-	-	No impact to HCD.
Housing									
Reduction of In-state Travel	(1,600)	-	-	-	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in monitoring.
Reduction of Out-of-State Travel	(4,100)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in training.
Reduction of Current Expense	(20,000)	-	-	-	Training and monitoring budgets were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in sub recipient training, supplies, furnishings.
Reduction of Low-Income Housing Project Funds	-	-	-	-	Pass-through funds reduced.	Pass-through funds will be reduced.	-	-	Housing units produced will be reduced by 10.
Pamela Atkinson Homeless Trust Fund									
Reduction of Current Expense	(1,600)	-	-	-	Supplies and training expenses were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in materials for training.
Reduction in Pass-Thru Funds for Homeless Mitigation	(31,100)	-	-	-	Pass-thru homeless mitigation funds were cut.	Maintain same FY 2010 implementation.	-	-	Shelter nights will be decreased by 3100.
Weatherization									
Reduction in Current Expense	(800)	-	-	-	Supplies and training expenses were cut.	Maintain same FY 2010 implementation.	-	-	Supplies will be decreased.
Community Service Block Grant									
Reduction in In-State Travel	(1,500)	-	-	-	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in monitoring.
Reduction in Out-of-State Travel	(2,500)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in training.
Reduction in Current Expense	(7,500)	-	-	-	Training and monitoring budgets were cut.	Maintain same FY 2010 implementation.	-	-	Supplies and training materials will be decreased.
Commission on Volunteers									
Reduction in In-State Travel	(2,100)	-	-	-	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in monitoring.
Reduction in Out-of-State Travel	(3,500)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Decreases in training.
Reduction in Current Expense	(19,500)	-	-	-	Training and monitoring budgets were cut.	Maintain same FY 2010 implementation.	-	-	Supplies and training materials will be decreased.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
<i>Emergency Food Network</i>									
Reduction in Pass-Thru Funds for Emergency Food Programs	(12,700)	25,000	-	-	Pass-through funds reduced.	Pass-through funds will be reduced.	-	-	No impact to HCD.
HCD Totals	(2,356,600)	1,122,000	-	-			1.0	-	
<i>Zoos</i>									
Reduction in Operating Funds	(436,800)	-	-	-	Pass-through funds reduced.	Maintain same FY 2010 implementation	-	-	No impact to HCD.
Zoos Totals	(436,800)	-	-	-			-	-	
DCC TOTALS	\$ (4,593,200)	\$ 1,207,000	\$ -	\$ -			10.5	1.5	

GOED Administration

FTE Cuts

Eliminated a part time position on the finance team

Strategy: Limit travel and conferences to only key personnel and mission-essential trips; reduce computer counts and reassessed items needing ongoing service; reevaluate memberships; better leverage costs of marketing Utah businesses and advertising GOED services

Key Indicator: Growth in quality jobs/tax revenues/visitations/export dollars/companies assisted

FY 2011

Additional Cut Impact: GOED operations will maintain FY 2010 implementation plans.

Tourism and Film

FTE Cuts

Eliminated 1 position in the Film Commission through attrition

Strategy: Reevaluate memberships; renegotiate contracted services; continue using outdated travel guide and strategize on distribution; carefully target audience that receive hard copies of printed materials versus electronic copies to better control printing and mailing costs; balance increased workload with overtime hours; reduce available cash incentives for films

Key Indicator: Visitor spending/visitation counts/travel guide requests

FY 2011

Additional Cut Impact: Maintain FY 2010 implementation plans.

Business Development

FTE Cuts

Eliminated 3 positions, through program elimination, retirement, and an unfilled vacancy

Strategy: Consistently evaluate and monitor performance measures of each program and realign resources accordingly (eliminated two programs in FY 2010); limit travel and conferences to mission-essential trips

Key Indicator: ROI of each program

FY 2011

Additional Cut Impact: Maintain FY 2010 implementation plans.

Pete Suazo Athletic Commission

FTE Cuts

None; this program has only one FTE

Strategy: Reduce number of long distance events, thereby leveraging travel budget; absorb workload growth from increased sporting events requiring regulation

Key Indicator: Number of sporting events sanctioned

FY 2011

Additional Cut Impact: Increased events must be managed with overstretched resources and will be hard to balance with required overtime; May need to decrease events able to regulate or increase fees and hire additional assistance

Governor's Office of Economic Development
FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
GOED Administration									
Support Staff Reduction	\$ (12,100)	\$ -	\$ -	\$ -	Part time accounting tech position eliminated.	Same as FY 2010.	0.5	-	Must absorb increased workload.
Operations reductions	(67,800)	-	-	-	Reduce travel, computer counts, marketing, and current expenses.	Same as FY 2010.	-	-	Diminishes activities to market Utah businesses.
Utah Defense Alliance	(100,000)	-	-	-	Pass thru grant eliminated.	Same as FY 2010.	-	-	
Business Resource Centers	(125,000)	-	-	-	Funds for program eliminated.	Same as FY 2010.	-	-	
Sports Commission	(621,300)	270,000	-	-	Pass thru grant reduced.	Same as FY 2010.	-	-	
Utah Summer Games	(50,000)	-	-	-	Pass thru grant eliminated.	Same as FY 2010.	-	-	
GOED Administration Subtotal	(976,200)	270,000	-	-			0.5	-	
Tourism and Film									
Tourism Administration	(67,000)	-	-	-	Cut memberships, travel, conferences, data/research resources	Same as FY 2010.	-	-	
Publications and Fulfillment	(166,300)	-	-	-	Cut travel guide production and printing, travel, renegotiate contracts, reduce mailings	Same as FY 2010.	-	-	Demand for info increasing and travel guide is outdated and limited in availability. Volume of all outgoing informational materials must decrease.
Film Commission	(29,200)	-	-	-	Vacant position eliminated	Same as FY 2010.	1.0	-	Increased workload must be balanced with over time costs. Increased membership fees must be absorbed.
Tourism and Film Subtotal	(262,500)	-	-	-			1.0	-	
Business Development									
Centers of Excellence grants	(210,800)	-	-	-	Reduce available grant funds	Same as FY 2010.	-	-	
Science Camps	(150,000)	-	-	-	Funds for program eliminated	Same as FY 2010.	-	-	
Clusters	(78,800)	-	-	-	Vacant position eliminated	Same as FY 2010.	1.0	-	
Program support reductions	(40,300)	-	-	-	Reduce conferences, printing costs, events, other general admin costs	Same as FY 2010.	-	-	
Technology Parks	(162,500)	-	-	-	Eliminated program, including one reduction in force	Same as FY 2010.	1.0	-	
Small Bus Dev Centers	(149,500)	-	-	-	Pass thru grant reduced	Same as FY 2010.	-	-	Impacts matching funds.
Ut Manufacturing. Ext. Partnership	(450,000)	250,000	-	-	Pass thru grant reduced	Same as FY 2010.	-	-	Impacts matching funds.
Rural Development/Affairs	(61,700)	-	-	-	Vacant position eliminated	Same as FY 2010.	1.0	-	
Talent Acquisition Program	(171,400)	-	-	-	Eliminated program	Same as FY 2010.	-	-	
Business Dev. Subtotal	(1,475,000)	250,000	-	-			3.0	-	
Incentives/PSUAC									
Custom Fit Nursing	(150,000)	-	-	-	Pass thru grant eliminated	Same as FY 2010.	-	-	

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Pete Suazo Utah Athletic Commission	(30,600)	13,500	-	-	Reduce number of long distance events; absorb workload growth from increased sporting events requiring regulation	Same as FY 2010.	-	-	Increased events must be managed with overstretched resources and will be hard to balance with required overtime; May need to decrease events able to regulate or raise fees for additional assistance.
Incentives/PSUAC Subtotal	(180,600)	13,500	-	-			-	-	
Motion Picture Incentive Fund	(293,700)				Reduce incentives for films	Same as FY 2010.	-	-	
TOTAL	\$ (2,894,300)	\$ 533,500	\$ -	\$ -			4.5	-	

USTAR Research Teams

FTE Cuts

Eliminated \$1,500,000 in research funding, temporarily backfilled with ARRA .

Strategy: When ARRA funding is depleted in FY 2012 and the economy has rebounded, a replacement of funds will be requested.

Key Indicators: Grants awarded, patents issued, new companies started, licensing revenue received.

FY 2011

Additional Cut Impact: Research Teams would be directly impacted limiting the ability to continue research and grant writing leading to new patents and innovations. Potentially, the number of future company startups from these new technologies would be reduced.

USTAR Admin & TOIP

FTE Cuts

Legislature cut 23 positions (68% of staff). USTAR eliminated 8.0 positions (24% of staff) through attrition. The remaining 15 positions are temporarily being funded with ARRA.

Strategy: When ARRA funding is depleted in FY 2012 and the economy has rebounded, a replacement of funds will be requested.

Key Indicator: Outreach projects completed.

FY 2011

Additional Cut Impact: It would effectively eliminate the TOIP program's ability to serve all regions of the state. This includes individual client projects and regional initiatives.

USTAR

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Cuts to Outreach Projects	\$ (582,400)	\$ -	\$ 44,400	\$ -	Special one-time projects were cut.	Maintain same FY 2010 implementation.	-	-	
Research Team Cutbacks	(1,500,000)	-	1,500,000	-	ARRA funds are being used in FY 2010 and FY 2011 to replace cutbacks.	Maintain same FY 2010 implementation.	-	-	If budget is not replaced in FY 2012 research teams would be directly impacted limiting the ability to continue research and grant writing leading to new patents and innovations. Potentially, the number of future company startups from these new technologies would be reduced.
Accounting Tech Reduction	(55,800)	-	-	-	Accounting Tech position was eliminated.	Maintain same FY 2010 implementation.	1.0	-	Duties have been absorbed by office assistant and financial manager. This has been a strain since workload was increased with additional Federal Funds tracking from ARRA funds.
Close one outreach center - 4 FTE	(525,000)	-	-	-	Outreach Center at SLCC was closed.	Maintain same FY 2010 implementation.	4.0	-	Workload for this center was absorbed by Central and Northern Outreach Centers.
Eliminate 6 analysts and interns	(350,000)	-	350,000	-	Eliminated a position in the Southern, Central, and Eastern Outreach Centers. Remaining 3 analysts are being funded from ARRA funds in FY 2010 and FY 2011.	Maintain same FY 2010 implementation.	3.0	-	The impact in FY 2012 if budget is not replaced will be to eliminate the TOIP program's ability to serve all regions of the state. This includes individual client projects and regional initiatives.
Close one outreach center	(608,600)	-	608,600	-	An additional outreach center was not closed but is being funded at a reduced amount from ARRA funds for FY 2010 and FY 2011.	Maintain same FY 2010 implementation.	-	-	The impact in FY 2012 if budget is not replaced will be to eliminate the TOIP program's ability to serve all regions of the state. This includes individual client projects and regional initiatives.
Eliminate 8 analysts and interns	(497,000)	-	497,000	-	Did not eliminate 8 analysts and interns. Positions are being funded from ARRA funds in FY 2010 and FY 2011.	Maintain same FY 2010 implementation.	-	-	The impact in FY 2012 if budget is not replaced will be to eliminate the TOIP program's ability to serve all regions of the state. This includes individual client projects and regional initiatives.
TOTAL	\$ (4,118,800)	\$ -	\$ 3,000,000	\$ -			8.0	-	

Taxpayer Services

Budget Cuts

Eliminated three positions and other expenses

Strategy: The reduction of compliance staff will result in a decrease in collection activity and revenue at a time when the volume of delinquent tax accounts are increasing. To help offset this increase in accounts, more collection cases are being assigned to supervisors and other staff. Prioritization of cases will continue by working the highest dollar and newest delinquent accounts first.

Key Indicator: With fewer compliance agents, the smaller balance and older delinquent accounts will not be contacted to make payment arrangements. This will result in less revenue being collected from taxpayers not paying their full amount of tax due. The impacts of supervisor and staff workload changes will be monitored.

FY 2011

Additional Cut Impact: Same cuts as FY10.

Auditing

Budget Cuts

Eliminated seven positions, out-of-state travel and other expenses

Strategy: The reduction of auditors will ultimately result in fewer audits and audit assessments. While we will assign more audits to senior auditors and continuously seek more efficient ways of doing audits, this work requires trained audit staff.

With the cut in the out-of-state travel budget, more in-state audits will be completed, increasing the ratio of audits of in-state taxpayers as compared to audits of taxpayers that are head-quartered out-of-state.

Key Indicator: The number of audits that can be completed will be less as a result of fewer audit staff. Accounts with the lower audit potential scores will not be reviewed.

FY2011

Additional Cut Impact: Same cuts as FY10.

Technology (DTS)

Budget Cuts

Eliminated three positions

Strategy: This reduction will result in fewer staff programmers that are responsible for keeping the tax and motor vehicle computer programs maintained, modified for legislative changes, and for providing periodic functionality enhancements. Workload will be prioritized so the most important work is still completed.

Key Indicator: The new tax system replacement effort assists in a reduced need for ongoing development staff to maintain those systems. Loss of staff on the motor vehicle system will negatively impact the number of new initiatives that can be worked on each year.

FY 2011

Additional Cut Impact: Same cuts as FY10.

Processing including Seasonal Staff

Budget Cuts

Eliminated three positions, half the seasonal budget, reduced printing and mailing of income tax forms, and other expenses.

Strategy: This staff reduction will result in increased cross training and further prioritization of the revenue and return handling processes. Electronic filers will be prioritized above those filing with paper. The reduced mailing of income tax returns to those using alternative forms in the prior year has not appeared to have a negative impact on citizens.

Key Indicator: in the past, the target for processing income tax refunds has been 15 days, unless the return has review or edit issues. Without adequate seasonal staff to process income tax returns, delays are expected in the processing of refunds and accounts that need manual review starting in the spring of 2010.

FY 2011

Additional Cut Impact: Same cuts as FY10.

Property Tax

Budget Cuts

Eliminated one position, expert witness testimony funding and other expenses

Strategy: The elimination of funding for expert witness testimony will require staff to spend more time on preparing for testimony to be presented and leave less time to spend on tax auditing and the preparation of property tax assessments. Consolidation of duties has taken place and more electronic exchange of information is being handled via the web.

Key Indicator: It is difficult to measure the impact of less expert witness testimony in large tax appeals since each appeal and the results of action taken can vary from case to case.

FY 2011

Additional Cut Impact: Same cuts as FY10.

Motor Vehicle

Budget Cuts

Eliminated four positions, modified the registration renewal notice and other expenses.

Strategy: As a result of cuts, service levels have been modified at three DMV offices – Hurricane, Salt Lake and Draper. Workload was added to the Call Center Staff to assist in the technical duties of the DMV quality review unit. The renewal packet changes have required restructuring in several sections to handle the mail renewal program.

Key indicator: Wait time in offices will increase at peak times. Correspondence is currently completed within 2 working days. It is hoped that the one-day turnaround on mail renewals can be maintained.

FY 2011

Additional Cut Impact: Same cuts as FY10.

MV Enforcement

Budget Cuts

Eliminated funding of two positions, to be replaced with fee revenues

Strategy: At this time, one investigator position is being held open. This cut may be replaced with fee revenue if and when vehicle sales improve. In the meantime, supervisors and investigators will carry larger case loads and emphasis will be placed on major criminal cases, with less time being allowed for misdemeanor vehicle complaints.

Key Indicator: Number of vehicle dealer complaints filed and investigated, recovered stolen cars, and the number of registration violation citations are expected to be impacted by a reduced number of investigators.

FY 2011

Additional Cut Impact: Same cuts as FY10.

Administration

Budget Cuts

Eliminated one position and other expenses

Strategy: This reduction results in less administrative and general services support to the divisions. Divisions are now doing more of this work themselves resulting in less time for their core functions.

Key Indicator: Workload has been shifted to other divisions in order to minimize the impacts of this reduction. Prioritization of general service requests will continue.

FY 2011

Additional Cut Impact: Same cuts as FY10.

Tax Commission

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source					FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund	Restricted Funds					
Tax Administration										
Auditing Staff, and Expenses	\$ (202,800)	\$ -	\$ (230,100)	\$ -	\$ -	Cut has been implemented.	Same as FY2010.	7.0	-	Fewer auditors are available to complete audits of tax returns and will over time result in less tax assessments and decreased taxpayer compliance.
Auditing Out-of State Travel	(28,500)	-	(21,500)	-	-	Cut has been implemented.	Same as FY2010.	-	-	A reduction in out-of-state audits will increase the ratio of in-state companies that are audited as compared to audits of taxpayers that are based out-of-state.
Technology Management Programmers and Expenses	(135,100)	-	(120,100)	-	-	Cut has been implemented.	Same as FY2010.	3.0	-	Reduced ability to maintain computer programs including maintenance and enhancements that will result in fewer and less frequent updates.
Processing Staff, Travel and Expenses	(81,000)	-	(83,600)	-	-	Cut has been implemented.	Same as FY2010.	3.0	-	Reduction in processing staff who handle incoming tax payments and returns will result in delays in processing those payments, in handling refund requests and in updating accounts that have edits.
Income Tax Forms and Postage	-	-	(250,000)	-	-	Cut has been implemented.	Same as FY2010.	-	-	Income tax forms are no longer being sent to those using alternative methods of filing their returns. This change has not appeared to have had a negative impact on taxpayers.
Processing Seasonals	(148,200)	-	(116,400)	-	-	Cut has been implemented.	Same as FY2010.	8.5	-	Reduced by half the seasonal staff hired for income tax return processing. While all processing functions may be impacted, the most significant delays will be in the processing of income tax refunds returns filed on paper, and the review of returns that require a manual review.
Taxpayer Services / Collection Staff, Travel and Expenses	(90,700)	-	(71,200)	-	-	Cut has been implemented.	Same as FY2010.	3.0	-	Reductions to compliance agents will over time negatively impact the collection of delinquent taxes, and result in less tax payment compliance. Supervisors and others not previously working on delinquent cases are being assigned additional workload.

Description	Funding Source					FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund	Restricted Funds					
Property Tax Staff, Travel & Expenses	-	-	(55,300)	-	-	Cut has been implemented.	Same as FY2010.	1.0	-	This reduction has resulted in the restructure and consolidation duties and the movement to more information being exchanged via the web.
Expert Witness Testimony in Tax Appeals	-	-	(225,000)	-	-	Cut has been implemented.	Same as FY2010.	-	-	More time will be spent by division staff in preparing testimony, leaving less time for property tax auditing and assessment work.
Motor Vehicle Staff, Travel and Expenses	(228,400)	-	-	-	-	Cut has been implemented.	Same as FY2010.	4.0	-	Staff in offices have been adjusted, though service is still expected to be slower to citizens at peak times of the month. Shifting of workload between sections has also been made, and work flow impacts will be monitored.
Motor Vehicle Renewal Packet Changes	(250,000)	-	-	-	-	Cut has been implemented.	Same as FY2010.	-	-	A reduction to the size of the renewal packet has resulted in printing and postage savings. This change has required internal restructuring of duties to handle changes to the mail renewal program. It is hoped that the one-day turnaround can be maintained.
Motor Vehicle Enforcement Officers, Travel & Expenses	(140,000)	-	-	-	-	1 investigator position has not been filled, monitoring fee revenues.	Same as FY2010.	2.0	-	This cut was to be covered by fee revenue that is expected to increase if and when vehicle sales increase. This is being closely monitored.
Administration Staff and Expenses	(47,500)	-	(30,600)	-	-	Cut has been implemented.	Same as FY2010.	1.0	-	Centralized workload has been reprioritized and some work has been shifted to the divisions.
General Fund Reduction - offset from Restricted Fund	(500,000)	-	0	-	500,000	Cut has been implemented.	Same as FY2010.	-	-	Funding source change.
TOTALS	\$ (1,852,200)	\$ -	\$ (1,203,800)	\$ -	\$ 500,000			32.5	-	including Tax-DTS cuts

Governor's Office

FTE Cuts

Eliminated 2 positions, mostly by attrition and reassignment

Strategy: reassigned certain services, such as legislative liaison to existing employees

Key Indicator: insure Governor's priorities continue to be achieved

FY 2011

Additional Cut Impact: We will continue to require staff to handle items outside of their set duties, possible additional FTE cuts, and additional cuts to travel and current expensed will occur.

Planning & Budget

FTE Cuts

Eliminated 3.5 positions, mostly through attrition

Strategy: eliminated grant programs to local government, reassign staff to work on ARRA projects

Key Indicator: insure that Governor's priorities continue to be achieved

FY 2011

Additional Cut Impact: We will be required to cut staffing funded with ARRA money, as well as other employees, requiring existing employees to do additional work. Travel and IT costs will need to be trimmed as well.

Lt. Governor's Office

FTE Cuts

Eliminated 3 positions, mostly through attrition

Strategy: reorganize work loads of staff to keep costs down; streamline some functions such as receipting of cash.

Key Indicator: continue timely processing of documents

FY 2011

Additional Cut Impact: Additional FTE cuts will negatively impact public's ability to process documents and provide election support as well as the ability to assist the Lt. Governor in his work.

Civic Education

FTE Cuts

No employees involved in this program

Strategy: pass through money received for one additional year of the program

Key Indicator: Program will end

FY 2011

Additional Cut Impact: Program will end with no funding

Commission on Criminal and Juvenile Justice

FTE Cuts

No FTE were cut in CCJJ.

Strategy: Certain grant programs were reduced and some workload was reallocated to CCJJ staff members.

Key Indicator: ensure that grant programs continue to serve the target populations and achieve the program goals.

FY 2011

Additional Cut Impact: CCJJ did not receive FY 2010 backfill funding so no additional impact is anticipated.

Governor's Office, Commission on Criminal and Juvenile Justice
FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Commission on Criminal and Juvenile Justice									
DORA Evaluation Funding	\$ (7,500)	\$ -	\$ -	\$ -	More of the work on the DORA evaluation was conducted in-house, rather than contracted out.	Continue with FY 2010 strategy.	-	-	
Judicial Performance Evaluation Funding	(7,600)	-	-	-	Reduction was absorbed in existing budgets.	Continue with FY 2010 strategy.	-	-	
Sexual Exploitation of Children Prevention Program grant funding	(146,200)	-	-	-	Dollars replaced and made available for grants under this program.	Continue with FY 2010 strategy.	-	-	
Governor's Office									
Governor's Office	(555,900)	439,600	-	-	Travel, current expenses, computer budgets and personnel where cut and reassigned.	Implement the cuts that were back filled.	2.0	-	Less people do more work.
Civic Education									
Civic Education	(100,000)	-	-	-	Program was discontinued.	Program was discontinued.	-	-	
Governor's Office of Planning and Budget									
Governor's Office of Planning and Budget	(568,500)	439,600	-	-	Travel, current expenses, computer budget and personnel where trimmed.	Implement the cuts that were back filled.	1.0	-	New position was not filled.
TOTAL	\$ (1,385,700)	\$ 879,200	\$ -	\$ -			3.0	-	

Auditing Division

FTE Cuts

Eliminated 3.5 FTE's, through 2 terminations and 1.5 retirements.

Strategy: Delay some audits of colleges and applied-technology centers and reduce audit test work being performed to minimum required by professional standards and state statute, eliminate most investigations into hotline calls and taxpayer and legislative requests.

Key Indicator: Audits completed and issued later than 6 months after fiscal year end.

FY 2011

Additional Cut Impact: We must fund and complete legally mandated audits; additional audit delays and fewer investigations. Unless there are more budget cuts, the current staffing level should not need to be reduced again, continued stress on audit staff to complete audits in time available and on agencies and colleges to get audits completed in a timely manner.

Administration Division

FTE Cuts

Eliminated 1.0 FTE's, receptionist position is vacant because she was transferred to Local Government Division to cover for the retiring secretary.

Strategy: All functions are still being covered through reassignment of responsibilities.

Key Indicator: none.

FY 2011

Additional Cut Impact: Unless there are more budget cuts than are already planned, the current staffing level should not need to be reduced again, continued stress on staff to complete existing new responsibilities due to reassignment.

Local Government Division

FTE Cuts

Eliminated 0.5 FTE's, through a retirement. Two other employees are spending most of their time on audits rather than local governments.

Strategy: Reduce the number and frequency of reviews of local government reports submitted, reduce the number work papers of independent CPA's performing local government audit, reduce training provided to local governments and CPA's performing audits of local governments.

Key Indicator: Number and frequency of reviews and training sessions performed.

FY 2011

Additional Cut Impact: Unless there are more budget cuts than are already planned, the current staffing level should not need to be reduced again, continued stress on staff to complete all statutorily required work and assist in performing audits of state agencies throughout the year.

Utah State Auditor's Office

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
State Auditor Administration	\$ (670,000)	\$ 427,100	\$ -	\$ -	Fiscal year budget cuts for 2009, 2010, and 2011 have been absorbed through retirements, terminations, and reassignment of job responsibilities. Due to the fact that the fiscal year 2009 ongoing budget cuts came with a one-time add back of \$130,900.	Unless there are additional budget cuts beyond those already planned, no additional reductions in staffing will be necessary.	5.0	-	Delayed audits of colleges and applied-technology centers, reduction in audit test work to minimum required by state statutes and professional standards, eliminate both performance audit positions, eliminating most investigations into hotline calls and tax.
TOTAL	\$ (670,000)	\$ 427,100	\$ -	\$ -			5.0	-	

Treasury and Investment

FTE Cuts

None. We anticipate some turnover savings in FY 2010.

Strategy: We realized some turnover savings in FY 2009 related to hiring a new Deputy Treasurer and realized some ongoing personnel service costs related to his hire. We are also incrementally reducing our current and travel expenses.

Key Indicator: Maintaining adequate personnel to retain proper separation of duties while managing a \$10 Billion investment portfolio.

FY 2011

Additional Cut Impact: We may need to reduce some positions to part-time, which will increase workload to other individuals in the office. We have been able to gain efficiencies in recent years by automating some of our processes, which will help us to absorb the impact of making some positions part-time. We may also need to cut one of our investment information subscriptions. This will incrementally impact our ability to access information needed to make well-informed investment decisions.

Money Management Council

FTE Cuts

None.

Strategy: We reduced ongoing professional and technical services expenses in FY09 by sharing investment research tools with our Treasury and Investment Program.

Key Indicator: Providing adequate support to the Money Management Council.

FY 2011

Additional Cut Impact: No additional cuts are planned for the Money Management Council.

Unclaimed Property

FTE Cuts

N/A

Strategy: N/A

Key Indicator: N/A

FY 2011

Additional Cut Impact: Unclaimed Property is funded by the Unclaimed Property Trust Fund and does not receive General Fund appropriations.

Treasurer

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Treasury and Investment	\$ (178,700)	\$ 115,500	\$ -	\$ -	Anticipated turnover savings.	We will look at making one or two positions part-time. We may need to cut one or more of our investment information subscriptions.	-	-	We have been able to gain efficiencies in recent years by automating some of our processes, which will help us to absorb the impact of making some positions part-time. Cutting some of our investment information subscriptions will incrementally have an impact.
TOTAL	\$ (178,700)	\$ 115,500	\$ -	\$ -			-	-	

Utah Attorney General's Office

2009/10 Budget Cut Implementation Report

Summary - 10/19/09

SFY 2010 CUTS

\$2,344,800 Net 2010 Cuts

Eliminated 16 positions, moved 5 positions to new federal grants, cut overtime, expense and travel budgets, and several outside contracts.

Strategy: 1) Through a hiring freeze, attrition was used to eliminate positions as follows: a) 6 attorneys in Mortgage Fraud, Criminal Prosecution, Criminal Appeals, Debt Collection, & Natural Resources, b) 6 secretaries in Investigations, Children's Justice, Medicaid Fraud, Litigation, & Executive Divisions, c) a paralegal in Debt Collection, d) an accounting tech, a research consultant, and the Legislative Affairs position. e) reduced overtime. With fewer staff, services will decrease in these areas.

2) Reduced expense budgets will affect the ability of the AG's office to perform efficiently, and reduce training available for attorneys to meet their licensing requirements.

3) Reduction of contracts with the Boys & Girls Club, Safety Net, and with local law enforcement in the ICAC program will reduce education of internet safety for kids, services to those escaping from polygamy, and the prosecution of internet predators.

Key Indicator: Numbers of cases and issues handled, amounts collected, numbers of criminals and perpetrators prosecuted.

SFY 2011 BASE CUT

\$2,404,000 Loss of 1-time funding

Eliminate 24 positions, hopefully through attrition, although a reduction in force (RIF) may be required.

Strategy: As retirements and vacancies occur, these will be evaluated as to criticalness and priority of those positions. If insufficient vacancies occur a RIF plan will be instituted, with least senior employees losing their jobs. This plan would involve transfers/reassignments of staff among various functions based on an evaluation of criticalness and priority of work. Positions will be eliminated, and services will be reduced.

Key Indicator: Numbers of cases and issues handled, amounts collected, numbers of criminals and perpetrators prosecuted.

CJC 2011 CUT

\$431,900 Loss of 1-time funding

Decrease contracts to Local Children's Justice Centers.

Strategy: Since all General Fund in this line item is passed through to local government in contracts for Children's Justice Centers, these contracts will be reduced, resulting in possible staff reductions at the local level and reduced services to abused children.

Key Indicator: Numbers of cases and issues handled, and children protected.

Attorney General

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
AG Operations									
Executive - Safety Net	(146,900)	-	-	-	Already implemented.		-	-	
Criminal Justice - Mortgage Fraud Attorney	(126,000)	-	-	-	Already implemented.		1.0	-	Reduced legal representation in a variety of areas.
Eliminate various positions through attrition	(1,435,500)	991,100	-	-	15 positions already implemented.	10 positions through attrition and reduce services in a variety of areas.	25.0	-	Reduced legal representation in a variety of areas.
Various - Eliminate incentive program	(120,000)	-	-	-	Already implemented.		-	-	
Various - Reduce overtime	(30,000)	-	-	-	Already implemented.		-	-	
Various - Reduce expense items	(150,000)	-	-	-	Already implemented.		-	-	
Various - Reduce in and out-of-state travel	(186,000)	-	-	-	Already implemented.		-	-	
Various - Conference and training workshops	(40,000)	-	-	-	Already implemented.		-	-	
Child Protection - Increase DCFS billing	(300,000)	-	-	-	Already implemented.		-	-	
Litigation - Billing for CSRB work	(151,500)	-	-	-	Already implemented.		-	-	
Various - Local Law Enforce ICAC Contracts	(50,000)	-	-	-	Already implemented.		-	-	
Investigations - Boys & Girls Club	(100,000)	-	-	-	Already implemented.		-	-	
Various - Other positions	(1,412,900)	1,412,900	-	-		Cut positions and reduce services in a variety of areas.	-	24.0	Reduced legal representation in a variety of areas.
Children's Justice Centers	(431,900)	431,900	-	-		Reduce services.	-	-	Reduced services to victims of child abuse.
TOTAL	\$ (4,680,700)	\$ 2,835,900	\$ -	\$ -			26.0	24.0	

Division of Institutional Operations

FTE Cuts

Eliminated 31 positions, primarily through reassignment and retirement

Strategy: maintain a safe prison environment for staff and inmates by keeping the line staff at current levels; maintain management integrity with few high level prison administrators; continued collaboration with AP&P and Programming to provide better transition and resources for the inmate population

Key Indicators:

Rate of Incidents Requiring Force – current = 4.47%
Rate of Disciplinary Issued – current = 5.09%
Number of Inmate Assaults – current = 18
Rate of Positive UA in Prison – current = 0.65%

FY 2011

Additional Cut Impact: No add back funding was provided to this area of the department; however, further reduction in staffing and services within the prison system will jeopardize the safety of the prison system and decrease our success in keeping offenders on parole. Utah faces an imminent early release of inmates due to increases in population without any increases in prison beds.

Adult Probation & Parole

FTE Cuts

Eliminated 26 positions, primarily through reassignment. Six probationary staff lost employment with the department.

Strategy: provide targeted supervision of probation and parole offenders based on potential risk and needs; maintain services for offenders in the community at current levels; continue to provide halfway house programs to assist offenders in the transition from prison into the community

Key Indicators:

Ave. Caseload Size – current = 57.65
Percent with LSI Reduction – current = 49.12%
Parolee Prison Readmission Rate – current = 3.89%
Positive Urinalysis Rate – current = 10.63%

FY 2011

Additional Cut Impact: The caseloads of our Adult Probation and Parole supervision staff are already quite high. If there is an early release of offenders without additional resources in the community, the department's mission of public safety will suffer.

Division of Programming

FTE Cuts

Eliminated 32 positions, primarily through reassignment

Strategy: identify and implement treatment and programming that are evidence-based; coordinate the provision and continuity of these services between the prison and community; ensure gaps in services are addressed and transition between prison and community is fluid

Key Indicator:

Percent AP&P Offenders Completing Programs – current = 1.37%

FY 2011

Additional Cut Impact: The Drug Offender Reform Act represents the only add back the department received for FY10. Treatment and programming, such as DORA, is essential to achieve offender success. These services are also essential for the management of the inmate population, as it provides productive activity which in prison.

Executive & Administration

FTE Cuts

Eliminated 5 positions, through retirement, reassignment, and reduction in force

Strategy: provide leadership, direction, and planning to the department's divisions and bureaus; provide training to new correctional officers, as well as in-service training for current staff; address facility needs and maintenance; provide financial services and budget management

Key Indicator:

Ave. Daily Incarceration Rate – current = 6,562.1
Officer Turnover Rate – current = .34%
Percent of Maximum Capacity – current = 96.09%

FY 2011

Additional Cut Impact: No add back funding was provided to this area of the department. This area of the department faced significant decreases in FTE. As these bureaus are fairly small, further reductions would significantly diminish their ability to operate successfully. Included is planning and research, facilities, training, financial services, and executive office.

Clinical Services

FTE Cuts

No positions were eliminated within the Clinical Services Bureau

Strategy: provide constitutionally mandated medical, dental, and mental health care for incarcerated offenders

Key Indicator:

Medical Intakes Completed Within 24 Hours of Admission – current = 99.32%

FY 2011

Additional Cut Impact: No add back funding was provided to this area of the department. In order to end FY09 without a negative balance, \$2.4 million was transferred from the department's Programs and Operations line-item. The level of care provided by the department is mandatory, and the Clinical Services Bureau has required supplemental funding in the past several budget years in order to remain solvent. Not providing adequate care for the inmate population would likely lead to litigation against the state which would likely cost the state more than simply fund the line-item.

Jail Contracting

FTE Cuts

There are no FTE positions funded through the Jail Contracting line-item

Strategy: extend prison housing by utilizing bed space in Utah's county jail system; maintain a level of capacity to keep the department from crowding

Key Indicator:

Average Daily Count of Inmates Being Housed at Local Jails – current = 1,235.5

FY 2011

Additional Cut Impact: No add back funding was provided to this area of the department; however, funding was reduced to an amount that financially caps available jail contract beds to 1,225. This reflects a decrease in jail contract capacity, which impacts both the department and the counties. Although there is a limited number of offenders who fit well in a jail placement, there are offenders, above the cap of 1,225, that could be effectively housed in the county jail system.

Department of Corrections

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Close Diagnostic Center	\$ (427,400)	\$ -	\$ -	\$ (750,000)	Center closed before July 1, 2009. The impact is a reduction in service to the courts. 10 FTE cut.		10.0	-	
Drug Offender Reform Act (DORA)	(212,400)	-	-	-	The DORA program was reduced to the Wasatch Front counties during May / June 2009. 43 FTE were reduced to 11 FTE and moved to a one-year funding for FY'10. There were 17 vehicles. Eleven vehicles have been moved to AP&P.		32.0	-	
Close transitional housing for parolees - 40 beds	(1,241,800)	-	-	-	Gradually closed from September to April 2009. 16 FTE cut. Impact: Beds and services are no longer available.		16.0	-	
Payment and Reimb. To County Corr. Facilities (HB 220; SB 3, Item 148)	(55,000)	-	-	-	Funds and responsibility transferred July 1 to CCJJ. To fund an FTE.		-	-	
Drug Offender Reform Act (DORA)	-	948,000	-	-	11 FTE were added to implement a modified DORA program.	The Department has asked for a budget increase to continue the program. If not granted, the program will end.	-	11.0	Services will no longer be available to offenders.
Budget reductions achieved through early retirement, reorganization, and elimination of vacant positions	-	-	-	-			48.5		Increases workload on other employees
Programs & Operations									
Institution Parole Office	(259,500)	-	-	-	Gradually closed from September to April 2009. 14 FTE cut. Impact: services shifted to DIO caseworkers.		14.0	-	
Administrative Services	(238,700)	-	-	-	Cut 4 Administrative positions between Oct 1, 2008 and Dec 15, 2008. Impact: Workload was distributed to existing staff.		4.0	-	
Workforce Services contract	(414,000)	-	-	-	The department contract was cancelled effective June 30, 2008. It was for an offender employability program.		-	-	
Mental health services and sex offender treatment reductions	(1,233,000)	-	-	-	Reductions began in September 2008. Fewer treatment resources are now available.		-	-	

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Training	(79,200)	-	-	-	Part-time Office Specialist position was eliminated in Oct 2008. Current expense and travel dollars were reduced Oct 2008. Impact: cut back in spending.		0.5	-	
Inmate Placement	(81,100)	-	-	-	Reduction of a Captain position Oct 2008. Impact: duties were distributed to existing staff		1.0	-	
Central Utah Correctional Facility (CUCF)	(337,800)	-	-	-	Reduction of 3 upper level staff positions Oct 2008. Impact: duties were distributed to existing staff.		3.0	-	
Draper Facility	(1,502,700)	-	-	-	Reduction of 13 upper level staff positions Oct 2008, and a reduction (300,000) to inmate payroll. Impact: duties were distributed to existing staff, and the inmate payroll process was restructured to reduce payroll costs.		13.0	-	
Adult Probation and Parole current expense	(568,200)	-	-	-	Budget and spending cuts were completed in 2008.		-	-	
Division of Institutional Operations	(500,000)	-	-	-	Reduced current expense in Oct 2008. Impact: less funding to operate institution, cut back on expenses.		-	-	
Adult Probation and Parole food service contract	(500,000)	-	-	-	Contract cuts and all changes completed in FY'09.		-	-	
Elimination Institutional Parole Office	(1,224,900)	-	-	-	Gradually closed from September to April 2009. 14 FTE cut. Impact: services shifted to DIO caseworkers.		-	-	
Drug Offender Reform Act (DORA)	(3,207,100)	-	-	-	The DORA program was reduced to the Wasatch Front counties during May / June 2009. 43 FTE were reduced to 11 FTE and moved to a one-year funding for FY'10. There were 17 vehicles. Eleven vehicles have been moved to AP&P.		-	-	
Operations and maintenance - CUCF - West 1 192 bed	(327,500)	-	-	-	Reduction of pre-funded O&M on new facility July 1, 2009. Impact: less funding to maintain new facility.		-	-	
Eliminate upper rank correctional officers	(1,500,000)	-	-	-	Reduction of several positions throughout the Department. April and May 2009. Impact: duties and responsibilities distributed to existing staff members.		-	-	
Jail Contracting:									

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Jail Contracting	(1,801,400)	-	-	-	Reduction of Jail Contracting funding Oct 2008. Impact: less funding available to house inmates at county jails, limits the number of inmates DOC can send to jails.		-	-	
TOTAL	\$ (15,711,700)	\$ 948,000	\$ -	\$ (750,000)			142.0	11.0	

Liquor Law Enforcement

FTE Cuts

Leave vacant 2 or 3 officer positions for FY 2010

Strategy: use carryover funds to support costs of officers in FY 2010

Key Indicator: number of enforcement activities

FY 2011

Additional Cut Impact: If carryover is unavailable in FY 2011, will need to eliminate another 5 officers

Highway Patrol

FTE Cuts

Not hire 21 troopers that would have helped restore to FY 2003 levels trooper positions; did not fill 2 captain positions left vacant (retirement) in early FY 2009

Strategy: UHP is trying to stretch troops to cover the most critical areas

Key Indicator: obligated time for each trooper - increasing obligated time leaves less time for proactive traffic control or safety activities

FY 2011

Additional Cut Impact: None

Highway Safety

FTE Cuts

None

Strategy: use carryover funds to continue the Eliminating Alcohol Sales to Youth (EASY) program until the funds run out at which time the person running the program will be let go or reassigned to an open position

Key Indicator: None

FY 2011

Additional Cut Impact: Will eliminate the position funded by the EASY carryover

Aero Bureau

FTE Cuts

Eliminated 1 position; asked pilot to transfer to patrol; he chose to retire

Strategy: use carryover funds to support costs of Aero Bureau in FY 2010

Key Indicator: number of flight requests turned away; number of months the helicopters are grounded

FY 2011

Additional Cut Impact: If carryover is unavailable in FY 2011, we will need to eliminate all nonessential flights and shut down the helicopters once the division has spent its appropriation. Also, after so many hours of flight, maintenance must be performed on the aircraft. Currently, there are no maintenance funds in the budget and the helicopters may be grounded for additional time if maintenance funds are taken from the current operations budget

Bureau of Criminal Identification (BCI)

FTE Cuts

None in FY 2010; up to 20 in FY 2011

Strategy: use carryover in FY 2010 to keep current staff; seek carryover for FY 2011 and increased fees to cover the 53% cut to General Fund

Key Indicator: number of months/years behind in updating the criminal database system; violations with the UCIIJS system

FY 2011

Additional Cut Impact: If carryover authority or fee increases are unsuccessful, will need to cut staff by approx. 20 people mostly in the Utah Criminal Justice Information System (UCIIJS) audit and criminal database record keeping sections. We risk being out of compliance with federal regulations due to outdated databases and no oversight of UCIIJS system, which may shut down all programs that rely on background checks.

Commissioner's Office

FTE Cuts

Eliminated deputy commissioner position and two support positions

Strategy: reorganize management functions of retired deputy commissioner to the commissioner, remaining deputy commissioner, and administrative services director; not perform internal audit function; task others with doing administrative rules and department policy

Key Indicator: None

FY 2011

Additional Cut Impact: None

Communications

FTE Cuts

Eliminated one director position

Strategy: reorganized administration functions to a captain of the highway patrol; reduced funds for overtime and equipment replacement; will raise fees and start charging fees to all agencies we provide dispatch services for

Key Indicator: None

FY 2011

Additional Cut Impact: None

Crime Lab

FTE Cuts

Eliminated 3 positions through attrition or early retirement

Strategy: closed down eastern crime lab; eliminate 2/3 of DNA budget supplies and reagents; manage cases as best as possible with remaining staff and manage cuts with ARRA funding

Key Indicator: turnaround time for criminal cases

FY 2011

Additional Cut Impact: Will risk losing one FTE position (biology) if grant funding is eliminated.

Bureau of Investigations

FTE Cuts

None

Strategy: use carryover and ARRA money to keep current investigative officers

Key Indicator: timeliness of crime investigations

FY 2011

Additional Cut Impact: Will risk losing up to five investigator positions that will result in the elimination of the financial fraud unit within the department (currently this unit handles financial fraud cases, including mortgage fraud cases from various local, state and federal law enforcement agencies as well as financial institutions)

Information Analysis Center

FTE Cuts

Eliminated 2 positions, mostly through attrition

Strategy: use carryover funds in FY 2010; manage the statewide information analysis center with fewer personnel; try to get federal funding to fill some positions on a temporary basis

Key Indicator: analysis and sharing of crime and threat-related information; preparedness and protection of Utah's critical infrastructure for homeland security-related purposes

FY 2011

Additional Cut Impact: Will eliminate up to 2 additional staff hindering the criminal analysis process

Driver License

FTE Cuts

No cuts, reduction in anticipated hiring

Strategy: Use funds allocated for an express office that is no longer viable due to additional identification requirements; hire a few less personnel than what the original appropriation would have funded

Key Indicator: wait times at Driver License offices

FY 2011

Additional Cut Impact: None

Public Safety

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Programs and Operations - Commissioner's Office	\$ (523,000)	\$ -	\$ -	\$ -	Not replace retiring deputy commissioner, let go admin rules consultant and part-time consultant, transfer money in from DL and Homeland Security to help with cuts.	Cuts occurred in FY 2010.	1.0	-	Management functions formerly held by the retired deputy commissioner have been divided among the remaining deputy commissioner, the Administrative Services Director, and the Commissioner. With more responsibility, less oversight will be devoted to each.
Programs and Operations - Aero Bureau	(515,400)	-	-	-	Sold Baron Aircraft and left vacant retired pilot position, use carryover funds to supplement costs.	Will run search and rescue missions until funds run out and then will shut down operations until the next fiscal year, to keep 24/7 ops must retain 3 helicopter pilots.	-	-	Ground helicopters once funding runs out until the start of the next fiscal year.
Programs and Operations - Statewide Information Analysis Center	(171,500)	-	-	-	Leave vacant 2 support positions, use carryover to cover cuts.	Eliminate up to two analysts.	2.0	-	Reduce ability to analyze data that could potentially catch criminals.
Programs and Operations - Bureau of Criminal Identification	(1,073,400)	-	-	-	Use carryover to cover cuts.	Eliminate approx. 20 General Fund positions.	20.0	-	Criminal databases will not be updated with the latest crimes, the UCIIJS system will have outdated information putting law enforcement at risk, may not be able to comply with FBI requirements for security of UCIIJS system and FBI databases may not be acc.
Programs and Operations - State Crime Lab	(396,000)	-	-	-	Cut scientist position left vacant by early retirement, cut vacant biologist position, closed the Eastern lab in Price, the person staffing the lab has gone on long-term disability and will not be replaced.	Cuts occurred in FY 2010.	-	-	1. Information and analysis needed by law enforcement to prosecute or solve crimes will be delayed 2. Funding for DNA Supplies and Reagents has been transferred to grant funding.
Programs and Operations - Communications	(401,000)	-	-	-	Have not filled the communications director position after her retirement. Have reduced equipment replacement and overtime budgets.	Cuts occurred in FY 2010.	-	-	Computer equipment will become outdated and unreliable, cannot purchase latest software to aid dispatchers, both would have reduced risk of state liability.
Programs and Operations - State Bureau of Investigations	(629,600)	-	-	-	AG's office has agreed to pay for 1 position on the immigration task force, 4 other positions will be funded through ARRA, and one position, a captain position, was transferred to UHP.	Eliminate 5 positions, the 4 funded by ARRA and the 1 funded by Ags office federal funds.	5.0	-	The department's ability to investigate crime throughout the state will be severely curtailed, specifically investigations involving financial fraud / mortgage fraud. Additionally the Department would need to reassess it's level of commitment and involvement.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Programs and Operations - Highway Patrol	(738,200)	-	-	-	Eliminated two captain positions.	Cuts occurred in FY 2010.	2.0	-	Reduce divisions flexibility to meet increasing demand on Utah's highways, less supervision for troopers.
Programs and Operations - Highway Patrol	(1,650,000)	-	-	-	Gave back 21 trooper positions that were funded during the 2008 General Session.	Cuts occurred in FY 2009.	21.0	-	Reduce divisions flexibility to meet increasing demand on Utah's highways, less supervision for troopers.
Liquor Law Enforcement	(550,000)	-	-	-	Use Carryover, not hire 2 or 3 vacant positions	Eliminate 5 positions.	5.0	-	Reduced law enforcement for liquor laws.
Driver License	(658,900)	-	-	-	Cancel St. George express office and use those funds to offset some General Fund cuts. Asked for 15 positions to help with additional workload at offices, will only partially fill 15 positions.	Cuts occurred in FY 2010.	-	-	Less workers at Driver License offices will mean longer wait times for customers.
Highway Safety	(491,400)	-	-	-	Use carryover funds on Eliminating Alcohol Sales to Youth Program.	Eliminate Alcohol Sales to Youth Program and one FTE.	1.0	-	After carryover is spent will eliminate the Eliminating Alcohol Sales to Youth Program.
TOTAL	\$ (7,798,400)	\$ -	\$ -	\$ -			57.0	-	

BOARD OF PARDONS & PAROLE

FY 2009

The Board absorbed \$189,500 in total one-time reductions for FY 2009, through non-lapsing funds returned; one-time appropriations eliminations and vacancy savings.

FY 2010

Eliminated 1.2 FTE positions, by laying-off one part-time Hearing Officer, reducing one full-time Hearing Officer to part-time, and reducing available hours allocated to an intern position.

Strategy:

Drug Board Hearing Officer RIF: The Board no longer has an in-person presence at Drug Board in Weber and Davis Counties. Senior Hearing Officers have assumed the Board's role in imposing recommended sanctions for Drug Board participants, via routine special attention requests. This has increased the workload for these hearing officers, and substantially increased the workload of the assigned AP&P agent.

Full-time Hearing Officer reduction: Board hearing capability is reduced by approximately 150 hearings per year. For the next 6-9 months, this seems manageable. However, by mid-FY 2010 and into FY 2011, inevitably, some inmates' hearings will be delayed from the current administrative rule schedule. This is likely to result in prison stays in excess of guidelines and current averages. Some administrative decisions and special attention routings will also be delayed.

Intern allocation reduction: Allocation reduced to .3 FTE.

Key Indicators:

The Drug Board Hearing Officer RIF has, as of yet, not resulted in any delays in Board decisions, and no increase in prison bed space use. Both of these may, however, occur in the future.

Based upon a reduction in 150 hearings per year, we estimate that the Department of Corrections (DOC) will experience increased inmate bed space demands and usage. If each of the 150 delayed hearings results in only a one week delay in release, the cost to DOC will be approximately \$84,000.00 per year (150 delays (x) 7 days (x) \$80/per day). Further delays will result in additional expense to the State and DOC at a rate of approximately \$80.00 for every day any inmate's release is delayed.

The reduction in intern allocated hours lessens the Board's ability to conduct it's own research, placing an increased demand on the Attorney General's Office and DOC staff.

FY 2011

The Board's current Base Budget anticipates and requires no further reductions. The Board did not receive any backfill for 2010.

BOARD OF PARDONS & PAROLE

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Board of Pardons and Parole									
Part-time hearing officer	\$ (34,300)	\$ -	\$ -	\$ -	Effective July 1, 2009, the Board eliminated an in-person hearing officer for the Drug Board in Weber and Davis Counties. Increased workload for other hearing officers and AP&P agents.		0.5	-	
Hearing officer	(48,800)	-	-	-	Effective July 1, 2009 a full-time hearing officer was reduced to part-time. This will reduce the number of hearings the Board can conduct by 150 per year. This could increase the cost to DOC by \$84,000.		0.5	-	
Intern Funding	(3,800)	-	-	-	Effective July 1, 2009 the Board eliminated an intern position. This affects the Board's ability to conduct it's own research and affects the workload of the Attorney General's Office and the Department of Corrections.		0.2	-	
TOTAL	(\$86,900)	\$ -	\$ -	\$ -			1.2	-	

Courts

2009/10 Budget Cut Implementation Report
Summary - 10/1/09

Administration

FTE Cuts

Eliminated 65.5 positions system wide, 11 AOC Positions, 18 Court Reporters, 18 District Court Clerks, 11.5 Juvenile Probation Officers, and 1 Law Clerk

Strategy: Minimize reductions which will reduce access or direct services, implement electronic solutions to make increasing workload more manageable, use temporary resources for temporary workload increases

Key Indicator: Case Filings—filings are up 15% since FY08

FY 2011

Additional Cut Impact: Temporary clerks funded with ARRA funds will result in cuts of 18 additional FTEs. Otherwise, No additional impacts anticipated in FY 2011.

Leases & Contracts

FTE Cuts

Eliminated 4 Custodians

Strategy: Maintain current contracts and reduce overhead expenditures, Contract with DFCM to provide custodial services

FY 2011

Additional Cut Impact: No additional impacts anticipated in FY 2011.

Utah State Courts

FY 2010 Operating Budget Reductions and One-time Addbacks*

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Administrative Office of the Courts--Main Line-Item									
Reduction of Current Expenses	\$ (1,407,500)	\$ -	\$ -	\$ -	All current expense budget were reduced by 2 percent. Reduction on ongoing expenses.	Maintain same FY 2010 implementation.	-	-	
Elimination of 11 AOC Positions, 18 Court Reporters, 17 District Court Clerk Personnel, 11.5 Juvenile Probation Officers, and 1 Law Clerk--Total cuts of 60.5 FTEs	(3,838,800)	-	-	-	Positions were eliminated. Will reduce FTEs for court business.	Maintain same FY 2010 implementation.	60.5	-	
Clerk positions								18.0	ARRA Funding and nonlapsing funds were used to backfill these 18 FTE. Loss of these positions will cause an increased backlog in the courts.
Non-personnel reductions (reduction of juvenile treatment services, contracts, equipment, leases, IT contracts, education, and publications)	(1,537,600)	-	-	-	Non-personnel expenses were reduced. This included reduction of contracts and training funds for court-related activities.	Maintain same FY 2010 implementation.	-	-	
DORA Pilot Project--1 FTE	-	55,000	-	-	Clerk was retained.	Will eliminate clerk position.	-	1.0	Will reduce Clerk FTEs for Court Business.
Community Legal Aid Reduction	(5,000)	-	-	-	Legislature reduced community legal aid by \$5,000. Pass-through funds will be slightly less.	Maintain same FY 2010 implementation.	-	-	
Additional Ongoing Court Program Reductions	(10,698,000)	-	-	-	Additional Cuts to Courts Budget. No impact due to civil filing fee increase.	Without Civil Filing Fee Increase additional FTE cuts would have been implemented.	-	-	
Civil Filing Fee Increase/Restoration of some Program Cuts	11,792,900	-	-	-	Legislature increased Civil Filing Fees for Court Operations.	Maintain same FY 2010 implementation.	-	-	Civil Filing Fee Revenue allowed Courts to cut just 65.5 FTEs.
Contracts and Leases Line-Item									
Ongoing Cut to personnel (4 Custodians) and AR&I Funds	(425,600)	-	-	-	Increase by Legislature to cover anticipated ISF Increases.	Maintain same FY 2010 implementation.	4.0	-	
Orem Probation Office Lease Adjustments	(54,000)	-	-	-	Orem facility contract will be funded with one-time funds and then terminated at the end of the lease.	Orem lease will be terminated at the end of the year.	-	-	
TOTAL	\$ (6,173,600)	\$ 55,000	\$ -	\$ -			64.5	19.0	
* This spreadsheet does not include the unfunded \$540,000 Judicial Retirement rate increase.									

Executive Director & Local Health Depts

FTE Cuts

Eliminated 6 positions, (2 RIF, 1 retired, 1 attrition, and 3 vacant)

Strategy: reduce personnel in Vital Records, Web Support, Finance, and Center for Health Data; decrease travel, boards and incentive awards

Key Indicators: length of time to receive vital records in person; and accounts payable processing time – 5 days standard

Impact: increased workload, longer service time in Vital Records, quality due to decreased training; and 15% reduction in local health department block grant

Community & Family Health

FTE Cuts

Eliminated 15 positions (5.5 RIF, 9.5 attrition)

Strategy: Close Neonatal, Neurology, Orthopedic clinics in Provo, Ogden, St. George, and Salt Lake; reduce Birth Defects program

Key Indicator: percentage of children receiving clinical services through CSHCN clinics compared to other providers

Impact: Approximately 1,000 children will need to find other sources of care to replace these clinics

Health Systems Improvement

FTE Cuts

Eliminated 5.5 positions (3 RIF, 1 retired, 1.5 vacant)

Primary Care Grants

Strategy: fewer and smaller grants

Key Indicator: number of primary care providers receiving grants to support underserved populations in rural and urban areas

Impact: 5,000 fewer primary care encounters to 3,000 uninsured individuals

Health Care Workforce Financial Assistance

Strategy: eliminate program

Key Indicators: number of individuals with access to primary care services in underserved areas; and number of safety-net clinics in underserved areas of Utah

Impact: 30 fewer primary care health care professionals entering service in underserved areas of Utah; approximately 30,000 fewer patients receiving care; jeopardize the viability of safety net clinics in rural areas of the State

Epidemiology & Laboratory

FTE Cuts

Eliminated 4 positions (2 RIF, 1 retired, 1 vacancy)

Strategy: Reduce environmental epidemiology services in areas not covered by federal grants including cancer cluster investigations, contaminated fish evaluations, and methamphetamine cases. Restrict quantity testing for illegal substances to Medical Examiner cases. Reduce personnel, training-related travel and education funding.

Key Indicators: turn-around time on lab test; number of diseases and incidence of diseases tracked

Impact: Less data on disease incidence, reduced capacity in prosecuting cases, longer turnaround on lab tests, and diminished ability to maintain expertise in disease control

Medicaid Provider Reimbursement

Strategy: roll back recent years' appropriations for provider inflation as well as targeted reductions for specific provider groups

Key Indicator: State's ability to guarantee access to all Medicaid services that it covers; the number of dentists participating in the program has dropped from 588 in April 2009 to 563 in July 2009; there are currently 1,400 licensed dentists actively participating

Impact:

Provider type	FY 2010	FY 2011
Dentists	25%	additional 8%
Inpatient Hospital	15%	" 17%
Pharmacists	10%	" 3%
Other Providers	1 – 6%	up to 2.5%

Medicaid Administration

FTE Cuts

Eliminated 3 positions, mostly through RIF or reassignment

Strategy: reduced or eliminated contracted services and current expenses

Key Indicator: timeliness of federal reporting and waiver renewal submissions

Impact: Increased workload, less medical practice information and other professional services available

Medicaid Optional Services

Strategy: Eliminate coverage for:

- Occupational therapy
- Physical therapy
- Speech therapy
- Hearing aids
- Eyeglasses
- Chiropractic

Key Indicator: The following services were utilized by the following number of clients: occupational therapy 425; physical therapy 4,800; speech and hearing 1,300; eyeglasses 9,600; chiropractic 3,000

Impact: Approximately 60,000 Medicaid clients lost access to speech therapy, hearing aids, eyeglasses and chiropractic services at the end of FY2009. Physical and occupational therapy services were restored with one-time funding for FY2010.

Utah Department of Health

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
EDO									
Support Staff and Current Expense Reduction - <i>Sept Special Session</i>	\$ (114,000)	\$ -	\$ (114,000)	\$ -	Loss of Support for Department's Budget System. GOPB statewide budget system will replace. Current expense reduction.		1.0	-	GOPB will now be responsible for Budget Management System. Continued reduction in training, computer replacement, supplies will effect productivity and quality of work of support staff and administrative staff.
Eliminate Clerical Position Center for Health Data - <i>Sept Special Session</i>	(37,000)	-	-	-	Reassignment of Health Data employees to another funding source. Eliminate 1 clerical position.		1.0	-	Increased workload of existing employees.
Finance Accounts Payable Position	-	-	(24,300)	-	Increase workload of remaining accounts payable staff.		1.0	-	Increase workload of remaining accounts payable staff. Processing standards relaxed.
Eliminate Web Support Staff <i>Sept Special Session</i>	(65,500)	-	(65,500)	-	Shift workload to remaining personnel.		1.0	-	Increased workload of existing employees.
Vital Records position elimination	(125,000)	-	-	-	Eliminate 3 vacant positions.		3.0	-	Increased workload of existing employees.
Out of state Travel, Boards, Incentive Awards, and other Current Expense	(222,200)	-	(24,000)	-	Eliminate training and meeting participation, reduce computer and supplies expense.		-	-	Affects quality of work since training and national participation contribute to best practice awareness and other issues affecting public health nationwide.
Total EDO	(563,700)	-	(227,800)	-			7.0		
Health Systems Improvement									
Child Care Licensing Reduction to Match Fewer Facilities	(108,700)	-	-	-	Impact will be minor assuming no growth in this industry. If child care expands as the economy improves, we will not have adequate staff to perform the required licensing and inspection visits.		-	-	Impact will be minor assuming no growth in this industry. If child care expands as the economy improves, we will not have adequate staff to perform the required licensing and inspection visits.
End CPR Training for all 10th Graders	(300,000)	-	-	-	Cease CPR classroom instruction.		-	-	The loss of the funding for this program has resulted in thousands of high school sophomores no longer receiving basic instruction as a First Responder. We are not able to calculate the number of individuals who suffer an emergency medical condition that was worsened because a trained "First Responder" was not readily available.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
EMS Program Reduction	(500,000)	-	-	-	Reduce funding to EMS Agencies.		-	-	The loss of the funding for this program has resulted in the inability of most urban EMS agencies to purchase and/or replace needed emergency response equipment; including life-saving devices that are considered to be the standard of care. This will also significantly delay the ability of urban EMS agencies to replace their ambulances as they age, and reduce the ability of these agencies to provider essential and ongoing training for their personnel.
Personnel Reductions - EMS	(120,000)	-	-	-	Personnel RIF.		3.0	-	Increased workload of existing employees. Childcare Licensing.
Personnel Reductions -	(66,900)	-	-	-	Personnel 2 FTEs Childcare licensing.		2.0	-	Increased workload of existing employees. Childcare Licensing.
Reduce Primary Care Grants to FY 2004 levels	(509,400)	-	-	-	Reduce funding to Safety Net Providers.		-	-	The loss of this funding has resulted in the award of smaller and fewer grants, the inability to accept grants from new providers, and approximately 5,000 fewer primary care encounters being provided to approximately 3,000 medically uninsured and underserved individuals. This program serves both rural and urban safety net providers (historically, approximately 60% of funding has gone to rural areas of our state).
Eliminate Workforce Financial Assistance	(425,900)	-	-	-	Program Eliminated.		0.5	-	The loss of the funding for this program has resulted in approximately 30 fewer, primary health care professionals entering service in medically underserved areas throughout Utah. Since the average provider sees 1,000 patients per year and provides approximately 2,000 - 3,000 encounters (depending on discipline): 30,000 fewer, medically underserved Utahans received service. This program has a more significant impact on rural areas of our state and many of these providers worked for safety net clinics so their loss jeopardizes the long-term viability of these clinics.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Incentive awards, travel, mileage, other current expense	(114,000)	-	-	-	Reduction of travel, computers, supplies.		-	-	Affects productivity as noted above.
Total Health Systems Improvement	(2,144,900)	-	-	-			5.5	-	
Epidemiology and Laboratory Services									
Slower Environmental Outbreak Response	(60,000)	-	-	-	Transfer staff to federal grant activities.		-	-	Environmental Epidemiology Program will avoid eliminating positions by using these staff to meet existing federal grant objectives. This personnel time previously funded with state general fund was used to provide environmental epidemiology services not covered by federal grants, including cancer cluster investigations not related to a specific hazardous site, contaminate fish evaluations and fish advisories, toxicological support for the Japanese beetle eradication program in Utah county, participation on the inter-agency mercury workgroup, and methamphetamine toxicity-related activities. Those staff will no longer be able to conduct activities listed above or to conduct other state specific objectives. This shift will be possible by eliminating grant funded but discretionary contract with the laboratory to perform laboratory testing on samples to support a better understanding of environmental hazards. Loss of that laboratory revenue may result in personnel changes in the laboratory.
Slower specimen Process	(13,300)	-	-	-	Elimination of .5 FTE.		0.5	-	One part time position has been left unfilled. Occasional deadlines are not met causing an increased turn around for some testing.
No quantity test for illegal substances	(35,000)	-	-	-	Supplies savings.		-	-	Quantities are only reported for illegal substances in medical examiner cases and DUIs involving fatalities. May result in difficulties in prosecuting cases.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Personnel & Current Expense Cut (Productivity)	(188,100)	-	-	-	Elimination of 3 FTEs.		3.0	-	Total reduction of 3.0 FTE. BCES .5 FTE - Surge capacity for other chemical testing diminished, longer turn around times. Tox 1.0 FTE - Increase in case backlogs and increased testimony for each staff member. Lab Improvement .5FTE slows work flow and increasingly makes it difficult to meet time requirements for testing. Microbiology - Cut TB services in half. BCDC 1 FTE Reduction in HIV Treatment and Care Program. Epi - Eliminate travel training and communications/educational funding. Diminishes ability to maintain expertise in disease control, ability to train and standardize LHD Inspectors, and ability to produce updated public information materials.
Eliminate some water and DEQ tests	(50,000)	-	-	-	Service reduction.		1.0	-	Only certified laboratory for testing radionuclide in Utah is closed. Reduced capacity for testing of water borne pathogens and chemicals for DEQ and Utah public water systems.
Total ELS	(346,400)	-	-	-			4.5	-	
Community and Family Health									
DOH - 2007 GS - Utah Birth Defect Network Reduction	(96,000)	-	-	-	Loss of .5 FTE. Maternal and Child Health Services lessened the impact of the reduction by utilizing federal MCH dollars for 1/2 the GF loss on a one-time basis. Internal savings in travel, training, and other current expenses allowed this federal support.	Full impact of 96,000 GF reduction. 1 additional FTE will be lost.	0.5	-	In FY 2010, surveillance includes all major structural birth defects occurring in the state. FY 2011 elimination of the \$48,000 (use of internal savings in federal dollars lessened impact in FY 2010) will require the elimination of 1 surveillance FTE, reducing the number of birth defect types that can be followed.
DOH - Autism Registry (HB 263, 2008 GS, Hutchings)	(49,900)	-	-	-	Maternal and Child Health Services lessened the impact of the reduction by utilizing federal MCH dollars for 1/2 the GF loss on a one-time basis. Internal savings in travel, training, and other current expenses allowed this federal support.	Full impact of 49,900 reduction.	-	-	Significant delay in obtaining prevalence data of cases of autism in Utah as this a 1/3 of the budget.
Personal Services & Current Expense Reductions	(459,000)	-	-	-	FTE loss 4, incentive awards, travel, computers, boards.		4.0	-	Loss of Bureau Secretary 1.0 FTE which eliminates Health Promotion Bureau administrative support.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Reduction in Provider Rates in the Baby Watch/Early Intervention Program	(292,000)	-	-	-	There will be no loss of services for infants and toddlers with disabilities in FY 2010.	With continued growth of required services of 3% per year (an increase of 200 eligible infants and toddlers per year), a cut of \$292,000 could negatively impact local provider reimbursement rates. This could result in a loss of providers will to provide Early Intervention Services.	-	-	The federal stimulus funding will partially offset this reduction in FY 2011. However, with continued growth of required services of 3% per year (an increase of 200 eligible infants and toddlers per year), a cut of \$292,000 could negatively impact local provider reimbursement rates. This could result in a loss of providers will to provide Early Intervention Services.
Baby Your Baby Longer Phone Wait Times	(32,400)	-	-	-	Reduce staff resulting in delayed response time to callers.		0.5	-	Response time to callers requesting information will be delayed. Loss of \$16,000 federal Medicaid funds. Loss of .5 FTE. Clients calling for information do not receive optimal customer service. Due to decrease in staffing, call abandonment rates have increased.
Baby Your Baby Licensing Rights	(30,000)	-	-	-	Less dollars for media advertising.		-	-	Less dollars for media advertising. It is unknown if the program will receive these funds for FY2010 and FY 2011, if not, cut will come from the program's state funds and will increase response time to callers requesting information.
Center for Multicultural Health Duties (HB 142, 2006 GS, Romero)	(16,700)	-	-	-	Reduced funding for capacity building for translation services.		-	-	Reduces funding for capacity building for translation services across Department of Health programs and translation and communications services for limited English proficiency individuals.
Eliminate Tobacco Money Funded - Baby Your Baby	(46,300)	-	-	-			1.0	-	Response time to callers requesting information will be delayed. Loss of \$23,000 federal Medicaid funds. Loss of 1.0 FTE.
Eliminate Pregnancy Risk line	(9,700)	-	-	-	Maternal and Child Health Services lessened the impact of the reduction by utilizing federal MCH dollars for 1/2 the GF loss on a one-time basis. Internal savings in travel, training, and other current expenses allowed this federal support.	Full impact of 9700 reduction.	-	-	Response time to callers requesting information will be delayed. Loss of approximately \$27,000 in federal Medicaid match. Loss of 1.0 FTE.
End Cervical Cancer Outreach (HB 358, 2007 GS, Morgan)	(25,000)	-	-	-	Eliminated public and provider educations outreach efforts for cervical cancer and the HPV vaccine.		-	-	Eliminate public and provider education outreach efforts for cervical cancer and the HPV vaccine.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Reduce Reproductive Health Program	(20,000)	-	-	-	Educational materials (booklet and video) put on internet.		-	-	The cost of ultrasounds were covered with one time federal funding. No staff cuts are necessary and educational information was put on the Internet.
Reduction in Newborn Screening	(51,100)	-	-	-	Maternal and Child Health Services lessened the impact of the reduction by utilizing federal MCH dollars for 1/2 the GF loss on a one-time basis. Internal savings in travel, training, and other current expenses allowed this federal support.	Metabolic and Genetic services for children with Metabolic disorders will be reduced.	-	-	Metabolic and Genetic services for children with Metabolic disorders will be reduced.
1,000 Less Children in CSHCN Clinics	(1,000,000)	-	-	-	Clinic reduction backfilled one time only for FY 2010.	Significant reduction in Children with Special Health Care Needs services. Loss of 4.5 FTEs as well as contracted clinical services in both urban and rural locations.	2.0	-	If the \$1 million cut is not restored for FY 2011, CFHS will have to close Ogden's multi-specialty clinic, cut Neuro clinics in Logan and St George, cut Ortho clinics in Provo, Ogden and SLC, cut Neonatal Follow-up Clinic in Provo, close the ABLE program, and likely have to either eliminate or dramatically reduce CSHCN satellite clinics in Richfield, Vernal, St George, Moab, Price and Blanding/Montezuma Creek. Eliminating or cutting these clinics will result in 1,000 additional disabled children who will not receive the specialized services offered by CSHCN statewide.
Personnel Reductions - <i>Sept Special Session</i>	(201,000)	-	-	-	Reduction of .5 FTE billing staff position. Elimination of 1 FTE in CSHCN clinic administration.		1.5	-	Reduction of .5 FTE billing staff position such that billing and collections for clinic services will be less timely and the ability to maximize collections may be negatively impacted. Elimination of 1 FTE in CSHCN clinic administration which shifts work to existing staff.
Tobacco Media- <i>Sept Special Session</i>	(118,000)	-	-	-	Eliminated project serving 7,000 students with tobacco prevention initiatives, and eliminated teen quit program serving 200 youth.		-	-	Eliminated project serving 7,000 students with tobacco prevention initiatives, and eliminated teen quit program serving 200 youth.
Neonatal Follow-up Program - <i>Sept Special Session</i>	(128,000)	-	-	-	Provo developmental pediatric clinic closed - clients will be served in the SLC CSHCN clinic. .80 FTE cut.		1.0	-	Provo developmental pediatric clinic closed - clients will be served in the SLC CSHCN clinic. .80 FTE cut.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Program Manager and Secretary - <i>Sept Special Session</i>	(70,500)	-	-	-	Program Manager and Secretary positions were cut.		2.0	-	Reduction of 2 FTE program manager and secretary such that the MCH Bureau Director directly supervises the program staff and program activities. These cuts result in no capacity for the state to address overall child health and factors related to healthy children. They also reduce the Bureau Director's time to conduct and coordinate bureau-wide activities required by the federal funding for these positions. 2 FTE cut.
Adaptive Behavior and Learning - <i>Sept Special Session</i>	(240,000)	-	-	-	Diagnostic clinics for older children with special needs were eliminated and replaced by phone care coordination and resource identification only.		2.5	-	Diagnostic clinics for older children with special needs and their families were eliminated and replaced by phone care coordination and resource identification only. (2.5 FTEs cut).
Total CFHS	(2,885,600)	-	-	-			15.0	-	
CHIP									
No New CHIP Media Outreach	60,000	-	-	-	Reduction in CHIP media outreach.		-	-	Reduction in CHIP media outreach.
New Late Premium Fee in CHIP	10,000	-	-	-	Impose \$15 late payment on quarterly premium.		-	-	Impose \$15 late payment on quarterly premium.
Increase premiums for Plan C CHIP children	72,000	-	-	-	Quarterly premiums went from \$60 to \$75.		-	-	Potential decrease in caseload.
Total CHIP	142,000	-	-	-			-	-	
HCF Administrative									
HCF Administrative FTE	(39,000)	-	-	-	Eliminated 1 Purchasing Tech, 1 Health Program Specialist and 1 Office Tech.		3.0	-	Eliminated 3 FTEs in FY 2010 ongoing to FY 2011.
HCF Administrative FTE and current expense	-	-	-	-	Reduced scope of 3rd Party contract with KPMG.		-	-	Reduced contract permanently with KPMG.
Reduce Third-Party Medicaid Analysis Contracts	(90,000)	-	-	-	Eliminated McKesson contract for research.		-	-	HCF Cancel Research Contract.
Cancel Research Contract	(79,000)	-	-	-	Further Reduction of KPMG contract.		-	-	Reduce KPMG Contract Workload.
Reduce KPMG Contract	(80,000)	-	-	-	Further Reduction of KPMG contract.		-	-	Reduce KPMG Contract Workload.
Total HCF Admin	(288,000)	-	-	-			3.0	-	
Medicaid									
Utilization	-	14,600,000	34,005,600	-	Medicaid caseload and utilization increased with one-time funding.	Ongoing funding will be needed for 2010 one time appropriation.	-	-	One Time funding for utilization increase for FY 2010.
Increase Nursing Home Assessment to Replace General Fund Provider Reductions	-	-	-	-	No impact to Nursing Home rates, but an increase in assessment.	No impact in FY 2011.	-	-	No impact in FY 2011.
Medicaid Cost Containment	(2,400,000)	-	-	-	Savings from MCO administration contracts. Rates were reduced to Managed Care Organization.	No impact in FY 2011.	-	-	Permanent reduction to base program.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Administrative Roll-back for HMOs	(2,203,000)	1,000,000	-	-	Reduced funding for MCO administration from 8% to 6.5%.	Reductions have been made for FY2010 and will continue into FY 2011 when deeper cuts will have to be made with the loss of one time funding.	-	-	Reductions have been made for FY2010 and will continue into FY 2011 when deeper cuts will have to be made with the loss of one time funding.
Reduce Medicaid Hospital Rates	(16,923,700)	10,957,200	-	-	Reduced rates approximately 15% for FY 2010.	Additional cuts of approximately 17% will have to be made if one-time funding is not restored.	-	-	Reductions have been made for FY2010 and will continue into FY 2011 when deeper cuts will have to be made with the loss of one time funding.
Provider Rate Reduction - Medicaid Non-physician to FY 2008 Rate	(8,528,800)	1,647,800	-	-	Provider rates reduced to FY 2008 levels.	Additional cuts will have to be made if no new funds are appropriated.	-	-	Reductions have been made for FY2010 and will continue into FY 2011 when deeper cuts will have to be made with the loss of one time funding.
Start Prior Authorization for PDL	(1,474,300)	-	-	-	New savings from prior authorization on the Preferred Drug List.	Savings will continue through FY 2011.	-	-	Savings will continue through FY 2011.
Drug Reimbursement Reduction in Medicaid	(1,685,000)	1,129,000	-	-	Pharmacy rate reduction from AWP minus 15% to AWP minus 20%.	Additional cuts will have to be made in no new funds are appropriated.	-	-	Reductions to Pharmacy product costs will continue through FY 2011.
Provider Rate Reduction - Medicaid Physicians to 7/1/08 Rates	(429,700)	284,000	-	-	Physician rates partially rolled back to FY 2008 levels.	Full reduction to 2008 level without ongoing funding of backfill.	-	-	These reductions were taken and will continue into FY 2010 and FY 2011.
New Limits to Optional Services for Optional Populations	(472,400)	118,100	-	-	Operating budget reductions form September 2009 session - eliminated physical therapy, speech therapy, hearing aids, and chiropractic services. One -time funding provided in FY 2010 for physical and occupational therapy.	Physical and Occupational therapy will no longer be funded.	-	-	Physical and Occupational Therapy were restored with one time funding in FY 2010. These services will be eliminated in FY 2011 if not funded again by the Legislature.
Crossover Reimbursement Payments - <i>Sept Special Session</i>	(2,719,900)	680,000	-	-	Limited nursing home reimbursement for dually eligible Medicaid and Medicaid clients. This was effective November 2008.	Ongoing savings to FY 2011.	-	-	Ongoing savings to FY 2011.
Suspend Transition Program - <i>Sept Special Session</i>	(200,000)	-	-	-	Prevented ICF/MR clients from transitioning into community setting. This was effective October 2008.	Suspension will continue through FY 2011.	-	-	Suspension will continue through FY 2011.
Rollback Provider Inflation - <i>Sept Special Session</i>	(3,428,500)	857,100	-	-	FY2009 rate increased rolled back to FY2008 levels.		-	-	Rates have been reduced permanently.
Reducing the Inpatient Outlier Payment Factor by 1% <i>Sept Special Session</i>	(624,700)	208,200	-	-	Inpatient hospital reimbursement reduced Oct 2008. Resulted in 1% reduction.		-	-	Ongoing savings to FY 2011.
Savings from Transition to "New Choices" Waiver - <i>Sept Special Session</i>	(1,093,000)	-	-	-	Changed contracting to fee for service Oct 2008.		-	-	Savings from Transition to "New Choices" Waiver.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
More Aggressive Operation of the Utah MAC - <i>Sept Special Session</i>	(1,378,100)	459,300	-	-	Established maximum allowable cost on more pharmaceutical products. Effective Oct 2008.		-	-	More Aggressive Operation of the Utah MAC.
Eliminate PCN Inpatient Hospital Physician - <i>Sept Special Session</i>	(500,000)	100,000	-	-	Eliminated coverage for physician services provided in the hospital setting for PCN clients. Nov 2008.		-	-	Eliminated permanently.
Total Medicaid Program	(44,061,100)	32,040,700	34,005,600	-			-	-	
Local Health Departments pass through	(374,600)	187,300	-	-	Pass through funding reduced.	Additional reduction needed for FY 2011 if backfill not replaced with ongoing funding.	-	-	\$374,600 is a %15 reductions of the total \$2.5 Million LHD block grant for general public health services. The total block grant represents a small portion of the total funding for twelve LHDs. Many of these services were already underfunded. This will equate to a addition erosion of public health services.
TOTAL	\$ (50,522,300)	\$ 32,228,000	\$ 33,777,800	\$ -			35.0	-	

Child & Family Services

Disabilities

FTE Cuts

Eliminated 66 positions, mostly by transition to private support coordinators

Strategy: freeze new entrants to services except court ordered or emergencies; eliminate certain services, such as supported employment, family support, early intervention; close four offices, collapse regions; utilization review; reduce non-Medicaid cases by 58 and reduce other service budgets; rates cut for 75 private providers in the community

Key Indicator: individuals receive services at home rather than facility, currently 65.2%

FY 2011

Additional Cut Impact: We must fund legally mandated additional needs; additional provider rate cut, additional FTE cuts, and additional cuts to people in services; increased pressure on institutions due to people not being served in their homes. Loss of federal matching funds.

FTE Cuts

Eliminated 27 positions, mostly through attrition and reassignment

Strategy: utilization review; keep foster care costs down by placing with kin and reducing lengths of stay; rates cut for foster parents and other private providers; caseloads and response times are increasing but still within standard

Key Indicator: children who return to foster care after reunification with family, currently 8.62%

FY 2011

Additional Cut Impact: We risk running a deficit due to more children in custody with no additional funding; additional provider rate cut; adoption subsidies could be cut; change in federal CMS rules requiring rate restructuring and loss of millions in Medicaid revenue. Children could stay in state custody longer and may see foster parents dwindle as rates decrease.

Recovery Services

FTE Cuts

Eliminated 69 positions, mostly through attrition

Strategy: reorganize caseloads per worker to keep costs down; automate more functions such as answering phones and generating documents; close offices

Key Indicator: monthly child support collected that is current, currently 65%

FY 2011

Additional Cut Impact: Additional FTE cuts will negatively impact collection of child support and increase the burden on taxpayers due to greater dependence on required State and Federal government supported welfare programs (i.e. Medicaid & TANF); when families do not get child support, other costs are incurred; also decreases the amount we collect and return to state coffers; loss of federal incentive money.

Licensing

FTE Cuts

Eliminated 3 positions, through retirements

Strategy: reorganized administration with fewer supervisors; caseloads increased approximately 13%; some supervisors are also taking caseloads; priority is keeping turn around times low for background screenings

Key Indicator: days to complete background checks, currently 13 days

FY 2011

Additional Cut Impact: Maintain current service levels with fewer staff and continuing caseload increases; this could increase waiting time for licenses and raises health and safety concerns when facilities aren't checked as often.

Substance Abuse & Mental Health

FTE Cuts

Eliminated 7 positions, mostly through attrition; County providers report additional loss of 169.74 positions

Strategy: protect county interests-they are service delivery system; evaluate targeted substance abuse services for criminal justice purposes (i.e. Drug Court, DORA, etc.); help counties with family-facilitated mental health services

Key Indicator: client completes treatment goals and objectives, currently 57.9%

FY 2011

Additional Cut Impact: We risk Maintenance of Effort failure with additional Federal Funds loss; loss of backfill for Mental Health funding that is currently serving approximately 600 individuals with mental illness; loss of backfill for Substance Abuse funding that is currently serving approximately 143 clients; loss of one-time DORA funding that is currently serving approximately 600 offenders; will cause increased pressure on emergency rooms, jails, courts, etc.; additional provider cut.

Juvenile Justice

FTE Cuts

Eliminated 59 positions through attrition and/or reassignment; terminated 28 probationary employees

Strategy: utilization review; terminate state supervision and sex offender contracts; reduce early intervention, clinical, and transition services; cut rates for private providers.

Key Indicator: Law Enforcement Officers back on duty after dropping child at receiving centers, currently 92% under 20 minutes

FY 2011

Additional Cut Impact: Loss of backfill will result in closure of receiving centers, youth service programs, a female housing unit, and the Cache Diversion program (these cuts will include at least 43 FTE lost, hundreds of youth unserved); change in federal CMS rules requiring rate restructuring and loss of millions in Medicaid revenue; additional provider cut.

Aging

FTE Cuts

Eliminated 17 positions, mostly through attrition

Strategy: protect county interests-they are service delivery system; caseload increase for Adult Protective Services; shift the majority of Long-term Care Ombudsman responsibilities to the counties

Key Indicator: abused or neglected elderly clients referred to us have protective needs resolved, currently 100%

FY 2011

Additional Cut Impact: Loss of backfill will result in freezing new entrants to Nursing Home Alternatives program and additional cuts to Adult Protective Services (APS) funding and County aging programs such as Meals on Wheels; additional provider rate cut.

Fiscal Operations

FTE Cuts

Eliminated 9 positions, mostly through RIF or reassignment

Strategy: decrease audit and other financial services to divisions; priority is to maintain required core fiscal functions and contract oversight/purchasing delegation

Key Indicator: percentage of key budgeting events completed on time and accurately, currently 90%

FY 2011

Additional Cut Impact: Will struggle to maintain current fiscal accountability with fewer staff and increasing reporting requirements; maintain building safety standards with fewer staff; Administrative Hearings will be delayed with fewer judges; contracts will not be monitored at same level.

Department of Human Services

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Executive Director Operations									
Reduction of In-state Travel of 20 percent	\$ (6,200)	\$ -	\$ -	\$ -	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Office of Services Review has restricted how many and what locations they could review as well as do fewer face to face training sessions. Office of Public Guardian has redistributed caseloads so that it is geographically more efficient. The Bureau of Administrative Support has reduced the number of site visits which insure proper facility maintenance. The Bureau of Contract Management is no longer conducting any on-site reviews of contracted programs with Division Monitoring staff. This impacts oversight and monitoring for compliance. Some employee training opportunities have been eliminated in order to cut travel costs.
Elimination of Out-of-state Travel	(4,000)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Impacted a few programs' ability to receive national level training and certifications. Some certifications are required for the job and therefore programs are having to find other ways to fund or require employees to share in the cost.
Defund boards and commissions	(45,500)	-	-	-	Boards and budgets were cut.	Maintain same FY 2010 implementation.	-	-	Boards were notified in February 2009 of the cut. They were advised to confer as a Board and determine their future actions.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Personal Services & Current Expense Reductions	(1,026,300)	-	(6,500)	-	Personnel cuts were made to all EDO programs.	Maintain same FY 2010 implementation.	17.0		Cuts to the Office of Fiscal Operations have impacted the ability to adequately perform financial oversight and support responsibility. This includes less frequent site visits which insure proper facility maintenance, risk and safety compliance, energy conservation monitoring, and customer service. In addition, Contract Monitoring and Internal Audit oversight has been significantly reduced. Personnel cuts to the Office of Administrative Hearings has resulted in increased caseloads for the remaining judges. Cuts to the Office of Services Review have resulted in fewer fatality reviews and having to tighten the definition for accepting cases for review. The Office of Licensing cuts have impacted caseloads and services. Several Licensing supervisors have taken on caseloads and some licensor's caseloads have increased. There has also been some delays in getting foster homes and treatment programs licensed.
Public Guardian - provider rate decrease	(500)	300	-	-	Provider rate was reduced.	Will further reduce rates effective July 1, 2010.	-		Provider rate was reduced. This could stress the program's relationship in the community and has stressed their relationship with the contracted provider.
End Employee Assistance Program	(50,000)	-	(50,000)	-	EAP position was eliminated.	Maintain same FY 2010 implementation.	1.0	-	Employees deal with high stress jobs as well as non-work related issues that affect their ability to perform their job (e.g. marital, financial, or legal issues). EAP services were beneficial for increasing productivity and morale of the workforce. Employees now have to utilize mental health services offered through the state benefit plans. However, those employees not eligible for insurance no longer have the DHRM EAP service.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Sept. Sp. Sess. - Administrative reductions	(98,800)	-	-	-	Cut travel, group gatherings, incentives, computer purchases, other current expenses, and held vacancies temporarily.	Maintain same FY 2010 implementation.	-	-	Resources are constantly being evaluated, conserved and shared where possible. Also see in-state travel impact comments above.
Sept. Sp. Sess. - Utah Dev. Disabilities Council - eliminate state funding	(108,000)	-	-	-	Pass thru grants were cut.	Maintain same FY 2010 implementation.	-	-	Impacted ability to advocate on behalf of Utahns with disabilities and has limited capacity building projects.
Sept. Sp. Sess. - Eliminate Foster Care Citizen Review Board	(535,400)	-	(143,400)	-	Program was completely eliminated.	Maintain same FY 2010 implementation.	9.0	-	The Foster Care Citizen Review Board was an independent state agency that utilized citizen volunteers to conduct objective assessments of the appropriateness of services provided to children in DCFS custody.
Sept. Sp. Sess. - Reduce additional "match" funding for Parental Visitation Grant to Courts	(20,000)	-	-	-	DHS General Fund match was eliminated.	Maintain same FY 2010 implementation.	-	-	Impacted ability to assist parents with visitation disputes. Eliminated all supplemental support services (supervised visitation and neutral pick-up/drop-off). These services have prevented parents from returning to court for violation of parent time orders. As a result, the number of cases returning to court will increase. In addition, the number of parents receiving mediation has been reduced by 25% (125 parents). Without access to mediation services provided by the program, these unserved parents will return to court to resolve their parent time issues and enforcement of their court ordered parent time will be delayed.
Sept. Sp. Sess. - Eliminate Disabilities Ombudsman	(96,300)	-	-	-	The Disabilities Ombudsman position was eliminated.	Maintain same FY 2010 implementation.	1.0	-	There is no longer an independent entity to receive constituent complaints and resolve conflict. In FY 2009 the ombudsman handled 65 calls, 10 mediations and 12 qualitative reviews to determine how well services were being provided by DSPD to its clients.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Sept. Sp. Sess. - Eliminate Provider Quick Check program	(8,800)	-	-	-	The Provider Quick Check program was eliminated and budget reduced for the Office of Services Review.	Maintain same FY 2010 implementation.	-	-	There is no longer an independent, random health and safety check on DSPD providers. Division ongoing monitoring will continue. In FY 2009 there were 22 independent investigations of DSPD provider homes.
Substance Abuse and Mental Health									
Reduction of In-state Travel of 20 percent	(3,000)	-	-	-	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	The Division reduced in-state travel.
Elimination of Out-of-state Travel	(14,500)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	The Division staff will not travel to any out of state conferences. The impact is reduced training and staying up to date on national level topics and issues.
Sept. Sp. Sess. - Administrative reductions	(34,000)	-	-	-	Cut back travel and current expense.	Same as 2010.	-	-	Reduce current expense and some travel
Personal Services & Current Expense Reductions	(230,900)	-	-	-	Cut FTEs at hospital and Division level.	Same as 2010.	2.0	-	Reduced monitoring functions and data analysis tasks. The State Hospital implemented strict limits on overtime and excess time, limited discharge medications, and further cut unit budgets.
Local mental health - reduction	(3,500,000)	1,750,000	-	-	Reduction impacted the mental health funding formula.	Reduction will impact the mental health funding formula.	-	-	This reduction will impact the amount of funding allocated on the required formula. It will be up to each individual local authority to decide how to implement the cut. In general this cut will either require critical services be eliminated; which will require a State statute change, or people needing services will be denied service.
Forensic competency evaluations reduction	(35,900)	-	-	-	Stopped peer review.	Stopped peer review.	-	-	The peer review for these contracts will no longer take place. The Division will have to fit it into a very busy monitoring schedule.
Children's Center Mental Health grant	(50,000)	50,000	-	-		No contract.	-	-	The contract with the Children's Center will be canceled.
Sept. Sp. Sess. - State Hospital - efficiencies	(181,500)	-	-	-	Cut FTEs and current expense.	Implementation took place in FY 2010.	5.0	-	Operating expenses were reduced and hiring vacant positions was delayed.
Autism contracts - provider decrease	(149,700)	74,200	-	-	Provider contracts reduced.	Provider contracts will be reduced again.	-	-	15 children will be cut out of services. A reduction in aids, service days and hours, teaching resources and tools, ancillary training and support to parents and siblings thus effecting the family.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Local mental health - provider decrease	(1,811,600)	901,100	-	-	Reduction impacted the mental health funding formula.	Reduction will impact the mental health funding formula.	-	-	This funding is allocated on the local authority formula. As mentioned above this cut reduces the allocation. Each local authority will have to decide how they implement the cut.
Sept. Sp. Sess. - Substance Abuse prevention	(61,500)	-	-	-	Reduction impacted the substance abuse funding formula.	Reduction will impact the substance abuse funding formula.	-	-	Local authority prevention contracts were reduced. Each local authority had to determine whether to cut universal, selective or indicated prevention services that are required by Statute.
Substance Abuse Prevention and Treatment reduction	(500,000)	500,000	-	-		Reduction will impact the substance abuse funding formula.	-	-	This reduction will impact the amount of funding allocated on the required formula. It will be up to each individual local authority to decide how to implement the cut. In general this cut will either require critical services be eliminated or people needing services will be denied service.
Sept. Sp. Sess. - Reduce Drug Offender Reform Act (DORA)	(773,000)	-	-	-	Contracts reduced to Local Authorities.	Contracts reduced to Local Authorities.	-	-	This reduction reduced DORA funding back to SFY 08 levels. Contracts with all local authorities were reduced to reflect new funding levels after the Special Session.
Drug Offender Reform Act (DORA) reduction - convert back to a ONE-TIME pilot program	(4,600,000)	2,009,400	-	-	Contracts reduced to Local Authorities.	Contracts reduced to Local Authorities.	-	-	DORA was reduced from a statewide program involving all 13 local substance abuse authorities to a one time limited in scope pilot involving 6 local substance authorities.
Sept. Sp. Sess. - State Prison Substance Abuse Treatment program - eliminate	(110,000)	-	-	-	Contract canceled.	Contract canceled.	-	-	This contract was eliminated. No funds from DSAMH are used to fund prison treatment.
Sept. Sp. Sess. - Local substance abuse treatment for Alco pops - eliminate	(72,300)	-	(328,800)	(1,589,100)	Contract canceled.	Contract canceled.	-	-	This funding had been contracted to all thirteen local substance abuse authorities to expand adolescent prevention and treatment services. The cut eliminated all funding and program was eliminated.
Local substance abuse - provider decrease	(773,900)	382,900	-	-	Reduction impacted the substance abuse funding formula.	Reduction will impact the substance abuse funding formula.	-	-	This funding is allocated on the local authority formula. As mentioned above this cut reduces the allocation. Each local authority will have to decide how they implement the cut.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Sept. Sp. Sess. - Rural Mental Health Scholarships - eliminate	(28,000)	-	-	-	Program eliminated - Statute repealed.	Program eliminated - Statute repealed.	-	-	Rural Mental Health Scholarship was eliminated. This program provided incentives for mental health professionals to practice in rural areas of the State.
Mental Health Therapist Grant Program									
Services for People with Disabilities	-	-	-	-			-	-	
Reduction of In-state Travel of 20 percent	(10,700)	-	-	-	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Very little ongoing impact resulted from this cut because the number of staff decreased dramatically as the result of other cuts to Service Delivery.
Elimination of Out-of-state Travel	(5,700)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Division administrators and program managers have not attended national association events where information is shared and collaboration with other states takes place.
Sept. Sp. Sess. - New Waiting List funding - reduction	(300,000)	-	(700,000)	-	Have discontinued bringing people into services from the waiting list.		-	-	Waiting list has grown to over 2,000 people waiting for services.
Sept. Sp. Sess. - Waiting List attrition - reduction	(600,000)	-	(1,400,000)	-	This cut has reduced the ongoing funding (resulting from attrition) used to cover waiver eligible children aging out of DCFS and JJS services and individuals needing emergency services.		-	-	The budget for ongoing services resulting from emergency situations is strained. The most dire emergencies are being handled and one-time money is sometimes being used as a temporary solution to an ongoing need.
Sept. Sp. Sess. - State Developmental Center maintenance consolidation	(100,000)	-	(230,000)	-	Completed consolidation of administrative services previously handled separately by the State Hospital and the Developmental Center.		-	-	Maintenance of buildings and grounds has not been compromised. The consolidation has worked well.
Sept. Sp. Sess. - Administrative reductions	(41,900)	-	-	-	Cuts to overtime and reductions in travel costs have been implemented to generate the savings.		-	-	Administrative costs have been reduced without a serious impact on outcomes or services.
Sept. Sp. Sess. - Supported Employment - reduction	(30,000)	-	-	-	Stopped enrolling new people in this service for people on the waiting list.		-	-	This cut reduced the number of people participating in the Supported Employment program. Other cuts to services for Non-Medicaid individuals completely eliminated access to this program.
Sept. Sp. Sess. - Non-waiver Services - reduction	(600,000)	-	-	-	This cut reduced non-lapse funding used by the Division to help cover emergencies and waiver eligible children aging out of DCFS and JJS custody.		-	-	Fewer people in need of emergency services for short-term purposes are able to receive those services.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Sept. Sp. Sess. - State Developmental Center staff efficiencies and optional services	(300,000)	-	(700,000)	-	Eliminated 15 positions at the Developmental Center through attrition.		15.0	-	While some optional services are no longer provided at the Developmental Center, the impact of the staff cut has not caused a significant decrease in services.
Personal Services & Current Expense Reductions	(2,857,000)	1,950,000	-	-	Eliminated positions, primarily in Service Delivery, and have eliminated or reduced several administrative contracts.	The additional \$1,950,000 reduction will require substantial cuts to services to implement. DSPD has not yet determined which services to remove from the waivers to achieve savings at this level.	51.0	-	The division's whole system for providing support coordination services has been revised and offices in many parts of the state have been closed. There will be 30 or fewer state employed support coordinators remaining. About 110 (60 or more during FY 2010) will have moved into private support coordination and will contract to provide services. The rate we pay these private contractors will have to be reduced by as much as 20%. Federal matching funds of \$4.8 million dollars will be lost to Utah's economy at the base FMAP rate (more will be lost considering a loss of FMAP enhanced ARRA match for half the year). Substantial cuts to other services will need to take place and will be determined with policy guidance from the legislature. Oversight of providers will be compromised without adequate administrative staff oversight.
Services for Non-Medicaid individuals	(265,700)	-	-	-	Eliminated funding for Supported Employment effective June 30th and reduced the budgets for some non-waiver individuals and have closed some non-waiver cases.		-	-	The supported employment program for people on the waiting list has been discontinued. A very successful program, with collaboration from the Utah State Office of Rehabilitation, is no longer available. The number of people receiving non-waiver services has decreased from 200 to 119 and services to some of the remaining individuals have been reduced, limiting their ability to fully participate in the communities where they reside.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Contract providers - provider decrease	(3,076,400)	1,545,000	-	-	Reduced provider rates effective July 1, 2009.	Will further reduce provider rates effective July 1, 2010.	-	-	This cut will reduce provider rates further, on top of the 3.5% cut in FY 2010. Federal Medicaid matching funds of \$3.8 million will be lost to Utah's economy at the base FMAP rate (more will be lost considering a loss of FMAP enhanced ARRA match for half the year). Some providers will go out of business leaving clients in need of other service providers. This impact may be especially profound in the rural areas of the state which tend to have smaller, more vulnerable service providers. Other providers will remain in business, but will have difficulty meeting expenses and may hire staff with fewer qualifications which will impact the quality of services provided to a very vulnerable population.
Recovery Services									
Reduction of In-state Travel of 20 percent	(1,000)	-	-	-	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	In-State Travel was decreased.
Elimination of Out-of-state Travel	(500)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Out-of-State travel was decreased.
Sept. Sp. Sess. - Administrative reductions	(106,600)	-	-	-	Budget reductions will be handled through attrition and retirements.	All ORS reductions occur in FY 2010 and will be handled through attrition and retirements.	2.0	-	The biggest impact these reductions have had is our ability to update policy and perform routine training and audits. These functions are still performed but not nearly as expeditiously as they were previous to the reductions.
Sept. Sp. Sess. - Reduction due to updating imaging in the Mail Room	(50,000)	-	(50,000)	-	Budget reductions will be handled through attrition and retirements.	All ORS reductions occur in FY 2010 and will be handled through attrition and retirements.	5.0	-	This reduction was done through efficiency gains from implementing new software that could perform functions previously handled by staff. The software has made it possible to increase the volume of mail handled while also improving accuracy and reducing costs.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Personal Services & Current Expense Reductions	(1,745,600)	250,000	(265,300)	-	Budget reductions will be handled through attrition and retirements.	All ORS reductions occur in FY 2010 and will be handled through attrition and retirements.	48.0	-	This reduction has increased collection agent caseloads and reduced the time available to spend on individual cases. We are projecting a 5% reduction in total collections for FY 2010. This is despite an increase to the total caseload of 5%. Increased demand for services and reduction in staff to meet these increased demands places the agency in a reactive mode of putting out fires and responding to cases that complain the loudest. The state suffers because, when constrained by resources, typically the cases that get the attention are not those receiving state/federal assistance. Medicaid cost avoidance will also drop in FY 2010 driving up Medicaid costs, because there are fewer agents to establish and enforce medical insurance coverage for Medicaid recipients. Complaints have risen which can be accounted for due to reductions in staff and bigger caseloads. The cuts place the agency in jeopardy of not meeting minimum performance standards which subject the TANF and Medicaid programs as well as the IV-D program to financial penalties. The Paternity Establishment Percentage is the measure that is most at risk for failure with a standard of 90%.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
May Sp. Sess. - Reduction of General Fund - ONE-TIME	-	(919,500)	(1,839,000)	-	Budget reductions will be handled through attrition and retirements.	All ORS reductions occur in FY 2010 and will be handled through attrition and retirements.	14.0	-	This reduction has increased collection agent caseloads and reduced the time available to spend on individual cases. We are projecting a 5% reduction in total collections for FY 2010. This is despite an increase to the total caseload of 5%. Increased demand for services and reduction in staff to meet these increased demands places the agency in a reactive mode of putting out fires and responding to cases that complain the loudest. The state suffers because, when constrained by resources, typically the cases that get the attention are not those receiving state/federal assistance. Medicaid cost avoidance will also drop in FY 2010 driving up Medicaid costs, because there are fewer agents to establish and enforce medical insurance coverage for Medicaid recipients. Complaints have risen which can be accounted for due to reductions in staff and bigger caseloads. The cuts place the agency in jeopardy of not meeting minimum performance standards which subject the TANF and Medicaid programs as well as the IV-D program to financial penalties. The Paternity Establishment Percentage is the measure that is most at risk for failure with a standard of 90%.
Child and Family Services									
Reduction of In-state Travel of 20 percent	(71,400)	-	-	-	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Staff are using alternative methods to hold meetings (e-mail, conference calls, etc.) instead of traveling to region sites. Outlying regions are not traveling to region offices for meetings. Some continuity and information is missed from time to time. Meetings take longer to accomplish goals.
Elimination of Out-of-state Travel	(20,400)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Out of State travel is only allowed if it is Federally funded or a Federal mandate exists to attend.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Sept. Sp. Sess. - Administrative reductions	(184,800)	-	-	-	Eliminated FTE from State Office Administration.		3.5	-	Reassigned duties to other office staff where time is available. Administrative hearings capacity reduced in State Office to only high level cases.
Sept. Sp. Sess. - Additional administrative reductions	(321,700)	-	(39,600)	-	Eliminated FTE from State Office Administration. Reduced programming contractors.		3.0	-	Loss of program managers in State Office. Less direction and support for caseworkers creating lower standard of care for clients. Added stress enhances the likely increase in turnover. SAFE Management Information System upgrades jeopardized possible Federal monetary sanctions.
Sept. Sp. Sess. - Desk phones - eliminate certain ones	(231,800)	-	(24,700)	-	Reduced current expenses by decreasing the number of employee phone lines.		-	-	Limited disruption of service to clients and providers as they became used to which phone number to use. Cell phone plans for the most part did not increase due to pooling of minutes in most regions plans. Small increase in cost of cell phones for those who opted to use cell phone who did not already have one.
Sept. Sp. Sess. - Contracting and Monitoring - consolidation	(200,200)	-	(200,200)	-	Consolidation of Wasatch Front contracting/monitoring function.		4.0	-	Loss of quality and personal touch in dealing with providers in the regions. More strain on provider relationship due to increased workload.
Sept. Sp. Sess. - Child abuse investigations when perpetrated by someone outside home - eliminate	(462,800)	-	(59,000)	-	Elimination of program became untenable for the division.		-	-	Because the specific program could not be reduced, the agency took additional cuts to current expense and held positions open to fulfill the cut resulting in a lower standard of care, fewer training opportunities, and increased caseloads.
Sept. Sp. Sess. - Family Preservation program - refocus emphasis	(986,800)	-	(61,000)	-	Reduced FTEs in program, mainly from Salt Lake region, restructure contract with Salt Lake county.		16.5	-	Reduced number of caseworkers assigned to family preservation. Caseload increase of 4.8 per caseworker. 25% increase in the number of caseworkers needed to meet Legislative Audit Standard.
Reduce automobile mileage reimbursement	(40,000)	-	-	-	Executive Director mandate to eliminate higher mileage rate.		-	-	No noticeable change in level or number of services provided due to canceling of higher mileage reimbursement rate.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Contract providers - provider decrease	(3,753,900)	1,960,700	-	-	Reduced provider rates effective July 1, 2009.	Will further reduce provider rates effective July 1, 2010.	-	-	Provider rates reduced by 3.5% from FY 2009 level. Too early to determine short or long term affect on providers. Possible future effects could be refusing DCFS clients in favor of better paying entities.
Aging and Adult Services									
Reduction of In-state Travel of 20 percent	(7,100)	-	-	-	In-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	Employees receive mileage reimbursement at a lower rate.
Elimination of Out-of-state Travel	(7,500)	-	-	-	Out-of-State Travel budgets were cut.	Maintain same FY 2010 implementation.	-	-	No state funds are used for out of state travel and travel outside the state has been eliminated unless federal funds can be used.
Sept. Sp. Sess. - Senior Center maintenance - reduction	(50,000)	-	-	-	Implemented in 2009.	No backfill - we have already completed the implementation.	-	-	These funds are no longer available to fund senior center renovation projects around the state.
Sept. Sp. Sess. - Administrative reductions	(13,700)	-	-	-	Implemented in 2009.	No backfill - we have already completed the implementation.	-	-	Materials, supplies and equipment purchases were reduced accordingly.
Sept. Sp. Sess. - Adult Protective Services - reductions	(78,000)	-	-	-	Implemented in 2009.	No backfill - we have already completed the implementation.	-	-	A planned system upgrade as well as equipment purchases were cancelled.
Personal Services & Current Expense Reductions	(362,700)	50,000	(3,600)	-	Implemented effective 7/1/2009.	No backfill - we have already completed the implementation.	3.0	-	Savings were achieved through the voluntary retirement of staff, as well as voluntary terminations and one involuntary termination. Further, this cut was partially reduced by additional federal grant monies that were received in FY 2009.
Adult Protective Services Reductions	(525,000)	-	-	-	Implemented effective 7/1/2009.	No backfill - we have already completed the implementation.	8.0	-	Personnel, equipment and staff were reduced to meet this cut.
Long-term Care Ombudsman	(202,500)	-	-	-	Implemented prior to 7/1/2009.	No backfill - we have already completed the implementation.	4.0	-	Two regular FTE and two probationary FTE were eliminated to make the cut.
Senior Center Meals - reduction	(16,000)	-	-	-	Implemented via contract changes for FY2010.		-	-	AAA funding was reduced accordingly via the funding formula.
Meals on Wheels - reduction	(180,000)	-	-	-	Implemented via contract changes for FY2010.		-	-	AAA funding was reduced accordingly via the funding formula.
Reduce Aging County Support Services	(270,000)	135,000	-	-	Implemented via contract changes for FY2010.	Will implement via contract changes for FY 2011.	-	-	AAA funding was reduced accordingly via the funding formula.
Reduce Aging Funding Sent Through to Counties	(108,000)	54,000	-	-	Implemented via contract changes for FY2010.	Will implement via contract changes for FY 2011.	-	-	AAA funding was reduced accordingly via the funding formula.
Cap enrollment for Nursing Home Alternatives program	-	-	-	-		The program will be frozen at the beginning of the fiscal year and no new applicants will be admitted until enough savings have been realized through attrition to offset the cut.	-	-	The program was made whole with backfill.
Nursing home pilot program elimination - FY 2010	(60,000)	-	-	-	Implemented prior to 7/1/2009.	No backfill - we have already completed the implementation.	-	-	The pilot was eliminated.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Local aging - provider decrease	(594,400)	296,200	-	-	Implemented via contract changes for FY2010.	Will implement via contract changes for FY 2011.	-	-	AAA funding was reduced accordingly via the funding formula.
TOTAL	\$ (33,769,400)	\$ 10,989,300	\$ (6,101,100)	\$ (1,589,100)			212.0	-	

Department of Human Services - Juvenile Justice Services
FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
JJS-Programs and Operations									
Vernal Receiving Center	\$ (419,000)	\$ -	\$ -	\$ -	Funding was cut in the 2008 special session. The receiving center was close by December 2008. Seven FTE were eliminated via attrition.	N/A	7.0	-	
Residential Placements	(790,600)	-	(700,500)	-	Funding was cut in the 2008 special session. The reduction eliminated budget for approximately 31 clients per day.	N/A	-	-	
Mill Creek Secure Care Unit	(627,900)	-	-	-	Funding was cut in the 2008 special session. A 10-bed living unit was closed in the Ogden facility. Ten FTE were eliminated via attrition.	N/A	10.0	-	
Reflections Program	(520,000)	-	-	-	Funding was cut in the 2008 special session. The Reflections Program was closed by December 2008. Eight FTE were eliminated via attrition.	N/A	8.0	-	
Administrative Reductions	(85,800)	-	-	-	Funding was cut in the 2008 special session. Administrative cuts included impacts on group gatherings, computer purchases, and incentives. One FTE position was eliminated via attrition.		1.0	-	
Sex Offender Assessment Center	(597,100)	-	(501,500)	-	Funding was cut in the 2009 general session. The contract for this assessment center was terminated in April 2009. One clinician FTE position was eliminated (attrition).		1.0	-	

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
State Supervision Programs	(2,170,000)	-	-	-	The majority of funding was cut in the 2008 special session (\$1,590,700), with the remaining amount (\$579,300) eliminated in the 2009 general session. These client services were provided through private contracts. Those contracts have been terminated (completed by April 1, 2009). These program cuts eliminated services to 42 clients daily. JJS is monitoring possible client cost shifting which may result.	N/A	-	-	
Direct Care Staff	(316,000)	-	-	-	Four positions were eliminated by April 1, 2009 to meet the FY 2009 funding requirements. Positions were eliminated via attrition. These staff worked with programs to identify program improvements and to provide meaningful measures of the success.	N/A	4.0	-	
Diversion & Early Intervention Juvenile Diversion Programs	(970,000)	300,000	-	-	Early intervention positions (15 FTEs) were eliminated by April 1, 2009 to meet the FY 2009 funding requirements. Probationary staff were terminated. Merit employees affected by this cut have had their positions eliminated and they have been reassigned to positions vacated through the probationary staff reductions. These cuts reduced face-to-face contacts with youths and families each day. Increased security issues exist due to less trained part-time staff covering shifts. There are also scheduling issues with fewer staff available to fill needs.	One-Time funding kept the Cache Diversion program open until FY 2011. (Cache Diversion will be closed and five [5] additional FTE positions eliminated at that time).	15.0	5.0	In FY 2011, the reduction will impact services in the Cache valley and will eliminate short-term (30 day) day treatment services to non-JJS custodial youth committed by the court. Daily supervision, competency development and community services and restitution opportunities for clients are eliminated.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Transitional Programs Clinical Services	(865,000)	-	-	-	<p>Reductions include elimination of clinical services staff and residential staff from the ICAP and Paramount facilities. Probationary employees have been terminated. Merit employees affected by these reductions have had their positions eliminated and they have been reassigned to positions vacated through probationary staff reductions. (Completed by April 1, 2009).</p> <p>The residential portion of transition services have been eliminated. This pushes clients home sooner without supervision or moves clients to higher cost residential placements. This also eliminates the ability to supply crisis beds. This will tend to move clients to more costly residential placements or will provide less effective transition to adult living. The reduction also eliminates clinical capacity in long-term secure facilities.</p>		13.0	-	
	-	-	-	-	<p>Note: A one-time ARRA grant through CCJJ has been awarded that allows for some transitional services to be added for part of FY2010 and part of FY 2011.</p> <p>The use of the one-time dollars associated with these programs is still being evaluated. The division is currently starting hiring processes for these time-limited positions.</p>		-	-	
ARRA - FMAP Funding - Title IV-E	-	-	84,500	-	One-time budget increase used to offset increased residential client levels.	N/A	-	-	

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Female Living Center	(450,000)	450,000	-	-	N/A	A Building Block Request will be submitted to provide ongoing funding. If not funded, a 10-bed long-term secure living center would be closed.	-	8.0	Double bunking will be required in a long-term secure setting. JJS will be unable to properly separate client populations. These changes will have staff and client safety issues associated with them. It also challenges the effectiveness of the programming within the facility.
Urban and Rural Receiving Centers and Youth Services	(4,079,200)	4,079,200	-	-	N/A	A Building Block Request will be submitted to provide ongoing funding. If not funded, most receiving centers and youth services would be closed. This includes state and contracted services. A statute change may be desired to relieve JJS of the requirement to provide these services.	-	44.0	If not funded, most receiving centers and youth services would be eliminated throughout the state. Division and contracted staff will be impacted. This reduction will impact the efficiency of local law enforcement and their holding facilities. This could cost shift by moving clients to detention facilities or other more expensive services. It will impact several local communities.
TOTAL	(11,890,600)	4,829,200	(1,117,500)	-			59.0	57.0	

Utah System of Higher Education
2009/10 Budget Cut Implementation Report
Summary - 10/01/09

Board of Regents

FTE Cuts

Eliminated 4 positions

Strategy: Much of the Board of Regents' budget is used to support the institutions. Cuts to administrative areas have been taken as well as targeted cuts in areas of institutional support.

Key Indicator: The number of students receiving assistance through the Board of Regents by way of scholarships and other institutional support.

FY 2011

Additional Cut Impact: Additional cuts would likely result in more personnel reductions and limited support for institutions of higher education, thus affecting the overall educational experience for students throughout the state.

Institutions

FTE Cuts

Eliminated 936 positions

Strategy: Programs have been trimmed and some contracts have not been extended. Personnel cuts have occurred from staff levels up through executive offices.

Key Indicator: The ability for students to participate in their chosen curriculum.

FY 2011

Additional Cut Impact: Additional cuts to institutions will result in additional personnel losses. The schools have thus far had the discretion to make these reductions in the best interest of each individual institution. The schools estimate that for every 1% of cuts, 100 FTEs will be lost.

**Utah State Higher Education
FY 2010 Operating Budget Reductions and One-time Addbacks**

Description	Funding Source					FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund	Federal Funds					
University of Utah	\$ (3,357,600)	\$ -	\$ (41,411,000)	\$ 20,936,400	\$ -	80% Personnel/20%Operating	80% Personnel/20%Operating	365.0	252.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
Utah State University	(11,880,200)	12,915,300	(15,671,000)	-	-	80% Personnel/20%Operating	80% Personnel/20%Operating	179.0	124.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
Weber State University	(132,400)	5,740,200	(12,121,600)	-	-	80% Personnel/20%Operating	80% Personnel/20%Operating	91.0	63.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
Southern Utah University	(100,500)	2,728,900	(5,720,000)	-	-	80% Personnel/20%Operating	80% Personnel/20%Operating	37.0	26.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
Utah Valley University	(9,721,900)	5,444,100	(1,893,300)	-	-	80% Personnel/20%Operating	80% Personnel/20%Operating	80.0	55.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
Snow College	(113,400)	1,756,200	(3,686,000)	-	-	80% Personnel/20%Operating	80% Personnel/20%Operating	31.0	21.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
Dixie State College	(3,233,300)	1,885,000	(801,200)	-	-	80% Personnel/20%Operating	80% Personnel/20%Operating	37.0	26.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
College of Eastern Utah	(1,278,300)	1,536,800	(1,922,100)	-	-	80% Personnel/20%Operating	80% Personnel/20%Operating	15.0	10.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
Salt Lake Community College	(371,600)	5,604,800	(11,580,900)	-	-	80% Personnel/20%Operating	80% Personnel/20%Operating	101.0	70.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
State Board of Regents	(3,365,800)	1,654,900	(1,820,800)	954,000	-	80% Personnel/20%Operating	80% Personnel/20%Operating	4.0	3.0	See Attached "Budget Reduction Implementation Within Higher Education Memo".
TOTAL	\$ (33,555,000)	\$39,266,200	\$ (96,627,900)	\$ 21,890,400	\$ -			940.0	650.0	

Utah System of Higher Education
2009/10 Budget Cut Implementation Report
Summary - 10/01/09

Utah College of Applied Technology

FTE Cuts

Eliminated 65.5 positions

Strategy: Programs have been trimmed and some smaller programs have been completely eliminated. All levels of personnel have been affected.

Key Indicator: The time it takes for a student to complete their education and be employed in the field for which they have trained.

FY 2011

Additional Cut Impact: Additional cuts to institutions will result in additional personnel losses. The schools have thus far had the discretion to make these reductions in the best interest of each individual institution. A rough estimate that for every 1% of cuts, 7.5 FTEs will be lost.

UCAT

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source			FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General/ Education Fund	One-time General/ Education Fund	Federal Funds					
Administration								
Operating Reductions	\$ (988,900)	\$ 366,300	\$ -			-	-	
Position Eliminations	(101,400)	101,400	-			-	2.0	
Bridgerland ATC								
Compensation Reductions	(227,300)	-	-			-	-	
Position Eliminations	(1,508,400)	842,700	-			12.0	18.0	
Davis ATC								
Operating Reductions	(721,200)	388,200	-			-	-	
Compensation Reductions	(236,500)	112,200	-			-	-	
Position Eliminations	(829,500)	380,600	-			26.0	4.0	
Dixie ATC								
Position Eliminations	(409,700)	194,500	-			8.0	6.0	
Mountainland ATC								
Operating Reductions	(282,300)	120,000	-			-	-	
Position Eliminations	(616,000)	312,600	-			13.0	7.0	
Ogden/Weber ATC								
Operating Reductions	(499,600)	321,600	-			-	-	
Compensation Reductions	(124,000)	124,000	-			-	-	
Position Eliminations	(1,337,800)	507,600	-			13.0	13.0	
Southwest ATC								
Operating Reductions	(209,800)	-	-			-	-	
Compensation Reductions	(29,000)	29,000	-			-	-	
Position Eliminations	(210,800)	185,000	-			3.0	6.0	
Tooele ATC								
Operating Reductions	(310,800)	144,800	-			-	-	
Position Eliminations	(285,600)	140,800	-			-	6.0	
Uintah Basin ATC								
Operating Reductions	(61,000)	-	-			-	-	
Compensation Reductions	(86,000)	-	-			-	-	
Position Eliminations	(792,400)	464,200	-			16.0	14.0	
TOTAL	\$ (9,868,000)	\$ 4,735,500	\$ -			91.0	76.0	

Utah Education Network

2009/10 Budget Cut Implementation Report
Summary - 10/01/09

Administration

FTE Cuts

Eliminated 12 positions

Strategy: A large portion of the UEN budget is tied up in contracts with telecommunications businesses. This leaves equipment and personnel as the main sources of expense cutting options. Equipment budgets were cut as were personnel.

Key Indicator: The number of students receiving assistance through the Board of Regents by way of scholarships and other institutional support.

FY 2011

Additional Cut Impact: Additional cuts would likely result in more personnel reductions and limited support for institutions of public education, higher education, and state government. Response times to problems on the network would suffer, as would the state of the network due to equipment cuts.

Utah Education Network

FY 2010 Operating Budget Reductions and One-time Add backs

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund					
Staff Reductions	\$ (41,600)	\$ 30,100	\$ (1,329,000)	\$ 675,400	Staff Reductions.		11.0	3.0	Lost key technical staff in the video and network operation centers.
Cut Professional Development	-	-	(115,000)	50,000	Reduced professional development.		-	-	Lost opportunities to keep technical and professional engineering staff trained on network equipment, operations and software.
Reduced Equipment Budget	-	-	(1,250,000)	785,200	Delayed equipment replacement.		-	-	Delayed the replacement of obsolete network equipment which threatens the reliability of the UEN network.
Reduced Site Support	-	-	(175,000)	-	Site support for SUU, Davis ATC, CEU, UVU and SLCC was eliminated.		-	-	Eliminated technical support at 5 USHE hub sites.
Reduce Support Budget	-	-	(41,500)	-	Regional Help Desk and Regional Training Support funding was reduced 9%.		-	-	Reduced response time due to backlog of requests for information and assistance.
Staff Reduction	-	-	(98,000)	-	USOE training specialist position was eliminated.		1.0	-	Created a backlog for training public education teachers and staff.
Reduced CMS	-	-	(300,000)	-	Reduced the Course Management System (CMS) budget.		-	-	Delays the purchase of file servers and data storage equipment required to handle the demand from USHE students and faculty using Blackboard-Vista Coarse Management software.
Network Reconfiguration	-	-	(60,000)	-	Reconfigured network infrastructure to 10 Gbps to provide sufficient bandwidth for the next two years and lower operating cost by \$60,000.		-	-	This was a good thing. Operating costs were cut \$60,000 through engineering redesign of the network.
Elementary and Charter School Upgrade Project Elimination	-	-	(380,600)	-	Cut Ethernet upgrades to elementary & charter schools.		-	-	Cost cutting deferred bandwidth upgrades at elementary schools and charter schools unless districts or charter schools are willing to absorb the major portion of this cost. Schools lack ability to do online testing or use technology enhanced materials in the curriculum.
TOTAL	\$ (41,600)	\$ 30,100	\$ (3,749,100)	\$ 1,510,600			12.0	3.0	

Utah Medical Education Council

2009/10 Budget Cut Implementation Report

Summary - 10/01/09

Administrative

FTE Cuts

Eliminated 1 full-time position

Strategy: Publish only one workforce report during the fiscal year while decreasing the number of workforce profile analysis; priority is to look at health care workforces that require graduate medical education degrees

Key Indicator: Timely publication of health care workforce reports.

FY 2011

Additional Cut Impact: Maintain current service levels while absorbing additional cuts through reductions of operating expenses (other than personnel expense) to the extent possible. If necessary, part-time personnel expenses will be reduced.

Rural Education

FTE Cuts

None

Strategy: No reductions will be forced upon this program because contracts have been established in order to move GME training into rural areas of the state. The process has taken years to develop and commitments have been made with interns and resident training programs on a long-term basis (3-5 years). Therefore, this program can not absorb immediate cuts

Key Indicator: The number of intern and residents experiencing rural rotations for GME training.

FY 2011

Additional Cut Impact: Additional cuts to this program will be absorbed by the administrative budget.

Utah Medical Education Council

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Administrative									
Personnel Services	\$ (120,600)	\$ -	\$ -	\$ -	Cut personnel services during the last quarter FY 2009 and maintained during FY 2010.	Maintain same FY 2010 implementation with further cuts to temporary and/or part-time staff if necessary.	1.0	-	
Use part-time And temporary employment	-	57,500	-	-			-	-	
TOTAL	\$ (120,600)	\$ 57,500	\$ -	\$ -			1.0	-	

Administration

FTE Cuts

Reduced contractual engagements

Strategy: In preparation for the recession, program expansion in prior years was accomplished through contractual engagements rather than hiring additional State employees. Contracts were let go as revenues declined.

Key Indicator: Acres of improved watershed and number of endangered species listings.

FY 2011

Additional Cut Impact: Additional reductions will have a direct impact on our ability to achieve objectives of the watershed and endangered species programs. These programs prevent species listings and improve water yield and habitat conditions in Utah. Economic growth and development in Utah may be negatively impacted if additional budget reductions are implemented.

Forestry, Fire, and State Lands

FTE Cuts

Eliminated 3 positions, 1 reduction in force and 2 through attrition

Strategy: The forest nursery was privatized, current expense and travel were reduced.

Key Indicator: Acres of reforestation impaired. Large scale availability of native plants for reforestation and other conservation plantings will not be available under the new privatization model. Other entities will now pay increased costs for reforestation and conservation plantings.

FY 2011

Additional Cut Impact: Reduction of staff in forestry and fire programs. Reforestation of lands will be inhibited. With less pre-suppression activity, fires will be larger, less controllable and more costly. Forest conditions affecting watersheds, wildlife and quality of life will decline.

Utah Geological Survey

FTE Cuts

Eliminated two positions, one through attrition, one through reduction in force

Strategy: Continue to eliminate positions as necessary; reduce across-the-board expenditures such as subcontract awards, travel, geological equipment purchases, and other current expenses.

Key Indicator: Due to decrease in all state funding, geological services could be reduced and response times will be increased.

FY 2011

Additional Cut Impact: Maintaining current services with fewer staff; less information and data will be available for industry users and the general public. FTE cuts will negatively impact project completions and delay gathering of information.

Oil, Gas, and Mining

FTE Cuts

Eliminated 1 position, through retirement

Strategy:

Focused majority of cuts on services in administration and current expenses, in order to maintain core program services to customers

Key Indicator: Timeliness of permitting in Oil & Gas at 69%, Coal at 61%, and Minerals at 38%. We anticipate that future reductions will have negative impacts on these performance measures.

FY 2011

Additional Cut Impact: Additional reductions will further impair the agility of the agency to respond with nimbleness to requests for development of energy resources throughout the state.

State Parks and Recreation

FTE Cuts

Eliminated 19.5 FTE's through reduction in force, retirements and transfers

Strategy: Objective is to increase revenue and reducing costs without closing parks or eliminating public programs. As FTE's are reduced, attempt to reassign duties and service.

Key Indicator: Maintain current revenue collections and visitation while lowering costs.

FY 2011

Additional Cut Impact: In the short-term, parks will remain open with the exception of the Heritage Parks which will close one day each week during the off-season. Parks are also closing facilities such as restrooms earlier in the season in order to reduce current expense costs though parks remain open. The most significant detriment of the cuts comes with the severe reduction in seasonal time. Park maintenance will be impaired causing the deterioration of Park infrastructure.

Water Resources

FTE Cuts

Eliminated 4 positions--1 through retirement and 3 through not replacing employees leaving for other employment

Strategy: Reassign duties and reduce services to water users. Reduce cost share participation in water planning studies. Extend time interval between basin plan updates and do fewer special studies per unit of time.

Key Indicator: Increase time between requests for assistance and completion of studies and projects.

FY 2011

Additional Cut Impact: Reducing budget amounts and/or FTE cuts will result in a continuing impact on services. Time intervals for accomplishing investigations, studies, and basin plans will increase. The availability to obtain water data will be reduced. Special cooperative studies with Utah water users, other state agencies, and the federal government will be reduced or eliminated. Water projects will be delayed.

Water Rights

FTE Cuts

Eliminated 11.8 FTE's 3.2 through reduction in force and 8.6 through attrition

Strategy: Suspend efforts to reduce application backlogs, monitor backlog increases, reduce adjudication efforts and significantly reduce operating expenses.

Key Indicator: Water users will have delayed processing of applications and adjudication claim resolution will be significantly delayed.

FY 2011

Additional Cut Impact: An additional reduction in force of 6.5 positions, further impacting the delay in processing of water applications and resolution of adjudication claims by the State Engineer.

Wildlife Resources

FTE Cuts

Eliminated 3 positions, and found outside funding sources for 2 others to eliminate further reductions in force.

Strategy: reduced payments to control predator populations; scaled back and found some alternative funding for sensitive species work; eliminated a program manager and two law enforcement positions; reduced current expense and travel; reduced the payment to SITLA for access to state school trust lands discontinued the use of an intern with the attorney General's Office.

Key Indicator: Ability to provide services with minimal noticeable impact to the public.

FY 2011

Additional Cut Impact: Additional cuts would likely mean some additional reductions in Law Enforcement, sensitive species work, a community outreach program, reductions in Administrative support and eventually Quagga mussel programs.

Department of Natural Resources
FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Administration RGC Watershed & Other	\$ (570,400)	\$ 104,600	\$ -	\$ -	Elimination Of Watershed Projects.	Continued Elimination Of Watershed Projects.	-	-	Elimination of watershed treatment program.
Administration RBA Building	(30,000)	-	-	-	Reduce maintenance.		-	-	Reduced maintenance.
FFSL RDG - Lone Peak Nursery	(345,600)	-	-	-	Eliminate funding for the nursery and privatize it.		3.0	-	Negative impact on reforestation & conservation projects.
FFSL RDH - Demonstration Forest	(100,000)	-	-	-	Cut annual funding from 200,000 to 100,000.		-	-	Reduction in the effectiveness of reforestation and conservation projects.
FFSL RDH - Great Salt Lake Comprehensive Management Plan	(50,000)	-	-	-	Cut annual funding from 250,000 to 200,000.		-	-	Reduction in the effectiveness of scientific studies on the GSL ecosystem.
FFSL RDH - Critical Lands	(25,000)	-	-	-	Cut annual funding from 125,000 to 100,000.		-	-	Reduction in the effectiveness of reforestation and conservation projects.
FFSL RDA, RDB, RDD, RDE, RDF - Current expense	(1,313,500)	-	-	-	Reduction in current expense, travel, vehicles and an increase in restricted funds.		-	-	Reduction in the effectiveness of reforestation, conservation and fire fighting.
RNA - Current Expense and Travel	(274,700)	-	-	-	Reduce amount of Current Expense and Travel budgets division wide.		-	-	Less travel and reduced expenditures diminish the required fieldwork that can be completed timely.
RNJ - Groundwater Program	(57,200)	-	-	-	Eliminate a Geologist from Groundwater and Paleontology.		1.0	-	Staff reduction in Groundwater will hinder fieldwork necessary to complete grant requirements adversely affecting UGS revenues.
RNF - Energy and Minerals	(31,000)	-	-	-	Eliminate a temporary Geologist from Energy & Minerals.		1.0	-	Project completions will be delayed and information gathered will be hindered.
RNJ - Groundwater Program	(95,000)	-	-	-	Reduce amount of geological research equipment.		-	-	Agency knowledge and understanding of groundwater will be limited, development and monitoring will suffer.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
OGM-REA--Elimination of Market & Minerals Research Analyst Position	(144,000)	-	-	-	Eliminated 1 FTE through retirement.	Same as FY 2010.	1.0	-	The elimination of the Market and Minerals Research analyst position diminishes the ability for state government and the regulated industry to coordinate and collaborate on energy development projects. Eliminated a staff person focused on forward-looking strategic planning for the Division. Analysis of energy and mineral markets and coordination of improvement of the Division's services to the customers now returns mainly to line managers.
OGM-REE--Reduction of Abandoned Mine matching funds	(35,000)	-	-	-	Reduce mine closure participation with Federal agencies.	Same as FY 2010.	-	-	Reduced the programs ability to cost share with other federal agencies to close abandoned mines that are a threat to the safety of the public.
OGM-REA--Elimination of the Patrick O'Hara scholarship fund to the AG's office	(7,700)	-	-	-	Eliminate participation in the Patrick O'Hara scholarship fund.	Same as FY 2010.	-	-	Elimination of the funding for the scholarship program reduces the amount of legal support the Division and Board receives from the AG's office.
OGM-REA--Reduction of Current Expense, Instate and Out-of-State Travel	(82,300)	-	-	-	Reduce Instate and Out-of-State travel by ~ 25% each. Continue to find ways to gain efficiencies while cutting costs.	Same as FY 2010.	-	-	Reducing travel impacts the ability of personnel to perform field work and attend fewer meetings--compliance risks may increase and industry coordination may decrease. Participation in federal and interstate commissions is reduced thus limiting our influence in these commissions concerning oil, gas and mining issues. Reduction in replacement of equipment needed for office and field work. This equipment will eventually need replacing as it will become outdated, no longer repairable or no longer works for its intended purpose.
DPR RLC - Current Expense - Salt Lake Office	(78,000)	-	-	-	Cut CE across the board to various programs.	Same as FY 2010.	-	-	Reduce services to field and public.
DPR RLC - Current Expense - Field	(245,640)	-	-	-	Allow parks to implement reduction so there will be minimum impact on customers.	Same as FY 2010.	-	-	Defer maintenance, reduce services.
DPR RLF - Travel Efficiency - Salt Lake Office	(31,300)	-	-	-	Significantly reduce out of state travel.	Same as FY 2010.	-	-	Reduce services to field.
DPR RLC - Travel Efficiency - Field	(27,200)	-	-	-	Reduce number of meetings and utilize technology.	Same as FY 2010.	-	-	Reduction in field visits and maintenance projects.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
DPR RLF - Interpretation Program - Division-wide	(15,000)	-	-	-	Reduce the inter-division grant program administered by Heritage Coordinator.	Same as FY 2010.	-	-	Reduction in # of programs and interpretive displays.
DPR RLC - Close Heritage Parks One Day Per Week	(62,950)	-	-	-	Allow parks to determine closures with least impact on customers.	Same as FY 2010.	6.0	-	Reduced operating hours.
DPR RLC - Seasonal Employee Reduction	(147,410)	-	-	-	1% - 20% seasonal funding reduction in parks.	Same as FY 2010.	15.0	-	Defer maintenance, reduce services.
DPR RLA - Contract Analyst	(73,700)	-	-	-	RIF - Abolished position.	Same as FY 2010.	1.0	-	Lengthen time to process contracts and reduces quality control of contracts.
DPR RLC - Park Manager Otter Creek	(71,100)	-	-	-	RIF - Abolished position.	Same as FY 2010.	1.0	-	Reduced law enforcement activities.
DPR RLC - Park Ranger Sand Hollow	(61,300)	-	-	-	RIF - Abolished position.	Same as FY 2010.	1.0	-	Reduced law enforcement activities.
DPR RLD - Land & Water Coordinator	(32,600)	-	-	-	Reduce to half-time.	Same as FY 2010.	0.5	-	Increased processing time.
DPR RLC - Project Manager SLO	(67,600)	-	-	-	RIF - Abolished position.	Same as FY 2010.	1.0	-	Increase time to review and approve projects.
DPR RLC - Park Manager Territorial State House	(66,900)	-	-	-	RIF - Abolished position.	Same as FY 2010.	1.0	-	Reduction in operating hours.
DPR RLC - Maintenance Position Territorial State House	(60,600)	-	-	-	RIF - Abolished position.	Same as FY 2010.	1.0	-	Defer maintenance, reduce services.
DPR RLC - Ranger Wasatch Mtn State Park	(54,500)	-	-	-	Abolished position. Moved to vacancy.	Same as FY 2010.	1.0	-	Reduced law enforcement activities.
DPR RLC - Retail Manager Utah Fieldhouse	(49,000)	-	-	-	Abolished position. Moved to vacancy.	Same as FY 2010.	1.0	-	Changed funding source.
DPR RLC - Ranger Antelope Island	(61,300)	-	-	-	Abolished position. Moved to vacancy.	Same as FY 2010.	1.0	-	Reduced law enforcement activities.
DPR RLC - Accounting Technician Wasatch Mtn SP	(49,000)	-	-	-	RIF - Abolished position.	Same as FY 2010.	1.0	-	Increased processing time.
DPR RLE - Information Specialist Reassignment	(61,600)	-	-	-	Abolished position. Moved to vacancy.	Same as FY 2010.	1.0	-	Defer projects.
DPR RLD - Project Manager SLO	(70,100)	-	-	-	RIF - Abolished position.	Same as FY 2010.	1.0	-	Increase time to review and approve projects.
DPR RLC - Ranger Red Fleet State Park	(68,000)	-	-	-	Leave vacant Hold Position.	Same as FY 2010.	-	-	Defer maintenance, reduce services.
DPR RLD - Project/Water Manager	(79,000)	-	-	-	RIF - Abolished position.	Same as FY 2010.	1.0	-	Increase time to review and approve projects.
DPR RLC - Taking LE responsibilities from 2 positions	(20,000)	-	-	-	Eliminated Law Enforcement duties/costs.	Same as FY 2010.	-	-	Reduced law enforcement activities.
DPR RLC - Capital Outlay Equipment	(35,000)	-	-	-	Reduced capital outlay budget.	Same as FY 2010.	-	-	Increased maintenance costs and reduction in efficiencies.
DPR RLC - Other division-wide savings and efficiencies	(228,400)	-	-	-	Primarily holding positions open for longer period and closing facilities earlier.	Same as FY 2010.	-	-	Defer maintenance, reduce services.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
DWR RFA - Turkey Transplant funds	(25,000)	-	-	-	Eliminate Funding to transplant turkeys throughout the state.		-	-	Transplant program scaled back.
DWR RFA - Rangeland seed funds	(150,000)	-	-	-	Eliminated General funds to buy seed to help on rangeland rehabilitation after fires etc.		-	-	Eliminated General funds to buy seed to help on rangeland rehabilitation after fires etc.
DWR RFA - County Bounty Program	(100,000)	-	-	-	Eliminate the Funding to Dept of Agriculture to pay for predator Bounties.		-	-	More Predators throughout state.
DWR RFA - Sensitive Species Program	(111,700)	-	-	-	Reduce program and find outside funding to work on Sensitive Species.		-	-	Greater risk of species being listed as threatened or endangered.
DWR RFA - Directors Office	(126,200)	-	-	-	Eliminate a Program Manager from the Directors Office.		1.0	-	Eliminate staff to assist with the wildlife foundation.
DWR RFA - Current Expense and Travel	(100,300)	-	-	-	Reduce the amount of Current Expense and Travel budgets agency wide.		-	-	Travel less and reduce spending patterns.
DWR RGB - Range Creek Management	(168,000)	-	-	-	Eliminate Law Enforcement Efforts on Range Creek WMA.		2.0	-	No Law Enforcement effort at Range Creek unless effort picked by University of Utah.
DWR RFA - SITLA Access Payment	(579,000)	-	-	-	Cancel SITLA Payment for public access onto school trust lands. This may need to be funded through alternative means.		-	-	School programs get less funding and citizens may not have access to 3 mill acres of school trust lands.
DWR RFA - AG Office Intern	(7,700)	-	-	-	Eliminate intern assistance from the Attorney Generals Office.		-	-	Reduced legal support.
DNR Water Resources--RPAA		-	-	-			-	-	
WRE RPD-Stream gage reductions	(51,800)	-	-	-	Eliminate 6 more stream gages.		-	-	We won't have the data that is needed for accurate forecasting and modeling for future water needs.
WRE RPD-Ground water report	(105,000)	-	-	-	Reduce participation in ground water report.		-	-	We won't have the data that is needed for accurate forecasting and modeling for future water needs.
WRE RPA & RPD-Personnel reduction	(214,100)	-	-	-	Eliminated 4 positions.		-	-	Services will be impacted negatively. Investigations, studies and basin plans will take longer to complete. Special cooperative studies will be reduced or eliminated.
WRE RPD-Travel & Current Expenses	(25,200)	-	-	-	Reduce Travel and Current Expenses budgets.		-	-	Reduce travel and current expenses.
DWR RWB Application Backlog Issues	(227,000)	227,000	-	-	One-time Addback.	Staff reduction.	3.8	3.8	Applications received will be delayed in processing and application backlog will not be addressed.
DWR RWD Distribution Program	(42,000)	42,000	-	-	One-time Addback.	Staff reduction.	1.0	1.0	Reduce oversight of river distribution systems, impacting water users needing resolution of distribution issues.
DWR RWD Adjudication Program	(55,000)	55,000	-	-	One-time Addback.	Staff reduction.	1.0	1.0	Scale back on resolution of claims needing to be adjudicated.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
DWR RWF Tech Services Cutback	(45,000)	45,000	-	-	One-time Addback.	Staff reduction.	1.0	1.0	Reduce efforts to upgrade or implement computer programs.
DWR RWB Application Indexing	(77,000)	-	-	-	Eliminate indexing staff.		3.2	-	Scanned documents will not be identified as to the document date.
DWR RWF Current Expense	(6,500)	-	-	-	Reduce Current Expense.		-	-	Reduce amount of current expense.
DWR RWA - AG Office Intern	(7,700)	-	-	-	Eliminate intern assistance from the Attorney General's Office.		-	-	Reduced legal support.
DWR RWC - Stream Alterations	(380,400)	-	-	-	Reduction offset by new fees, however, projected FY 2010 collection is only \$100,000. Reductions in other programs through attrition of 5 FTE have been accomplished to offset the estimated shortage of \$260,000.		-	-	Reduction through attrition will impact application processing and adjudication programs in the same ways as above listed.
TOTAL	\$ (7,583,200)	\$ 473,600	\$ -	\$ -			53.5	6.8	

Public Lands Policy Coordinating Office

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Public Lands Policy Coordination C	\$ (403,000)	\$ -	\$ -	\$ 283,800	Eliminated contract attorney from Attorney General's Office.	Assuming no addbacks but assuming continuation of restricted funds.	-	-	Reduced attention public lands issues including RS2477 rights of way.
TOTAL	\$ (403,000)	\$ -	\$ -	\$ 283,800			-		

Administration (FTEs)

FTE Cuts

In order to balance expenditures with funding for FY 2010, the Department eliminated 3 vacant positions, left unfunded 3 positions vacated through attrition, and released 10 employees through a reduction in force action. Sixteen FTEs in Meat Inspection, Plant Industry, Regulatory Services, and Administration were retained, but the source of funding for those positions shifted from the General Fund to Dedicated Credits.

Strategy: To bring expenditures to the level of funding authorized by the Legislature.

Key Indicator: Dedicated Credit collections are adequate to meet the needs of the Department's ongoing costs.

FY 2011

Additional Cut Impact: The anticipated collections of Dedicated Credits will continue throughout FY 2010 and FY 2011. Positions that have been reduced will not be filled in either FY 2010 or FY 2011. Amount: \$1,851,400

Administration (Non FTE)

FTE Cuts

None.

Strategy: to reduce travel, current expense, and pass through in order to reduce expenditures sufficiently to meet funding limits set by the Legislature. These reductions include state-wide ISF reductions identified by the Departments of Administrative Services and Technology Services.

Key Indicator: travel, current expense, and pass through items will be curtailed, and in the case of Mosquito Abatement assistance eliminated.

FY 2011

Additional Cut Impact: These cuts were all realized in FY 2010. There were no back filled items in this budget in FY 2010 so the impact is already in effect. Amount: \$411,100

UACD Pass Through

FTE Cuts

None

Strategy: Shared the financial burden with the Utah Association of Conservation Districts (UACD) related to reductions in State revenues.

Key Indicator: decreased funds available to the UACD because of the down turn in the economy.

FY 2011

Additional Cut Impact: Because this reduction was back filled in FY 2010 the UACD will be required to reduce their budget as the Department of Agriculture and Food will be passing through to them less funds than in FY 2010. The UACD will need to absorb this reduction in their operations. We do not know how they will go about doing this. Amount: \$55,000

Predatory Animal Control

FTE Cuts

One FTE was eliminated through attrition.

Strategy: to reduce the number of FTEs funded through the General Fund. There was also a reduction in current expense and travel expenditures to meet the reduced funding available in the program.

Key Indicator: the predator control coverage available to citizens of the State of Utah will be reduced.

FY 2011

Additional Cut Impact: The impact of this cut can be seen in the ability of predatory personnel to meet the needs of the public. Because of a reduced number of FTEs, the remaining personnel will be required to meet the existing need, which has not diminished, with a smaller staff. This position is not scheduled to be filled during either FY 2010 or FY 2011. Amount: \$99,900

Resource Conservation

FTE Cuts

Eliminated 2 positions (1 attrition, 1 RIF)

Strategy: Eliminate one position and fill the remaining one with less expensive personnel, utilizing non-General Fund sources.

Key Indicator: Eliminate the “Ag to Energy” program. Lose the technical expertise and institutional memory of experienced personnel.

FY 2011

Additional Cut Impact: This effort was back filled in FY 2010 for a portion of the costs involved in the operation of the program. The Resource Conservation program will absorb the loss when FY 2011 begins. This will include reduced expenditures in current expense and travel. Amount: \$88,000.

Agriculture and Food

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Travel and current expenses	\$ (91,300)	\$ -	\$ -	\$ -	Reduce the travel and current expense expenditures within the department.	No Addbacks	-	-	Service levels after FY 2008 will be less than prior to that fiscal year.
2009 General Session Personnel Reductions - General Administration	(1,095,100)	-	-	-	Meat Inspection: 2 FTEs RIF Chemistry: 1 FTE retirement Animal Industry: 1 FTE RIF Plant Industry: 1 FTE RIF Regulatory: 2 FTEs Vacant Brands: 1 FTE full to part Brands: 1 FTE retirement Grain Inspection: 1 FTE RIF Grain: 1 FTE retirement Insect: 1 FTE retirement Insect: 3 FTEs RIF	The positions eliminated in FY 2009 will not be filled in FY 2010 or FY 2011 because of the reduced funding received from the Legislature. Reduction in force actions were taken in FY 2009 and their impact is reflected in ongoing reductions in FY 2010 and FY 2011 and beyond.	15.0	-	Some services to the public will remain at FY 2009 levels.
Meat and Inspection Fee increases	(766,400)	-	-	-	Replaced with Dedicated Credits	The increase in Dedicated Credit collections due to the raising of fees in FY 2009 will continue through FY 2011 and beyond.	-	-	
2008 Special Session Personnel Reductions	(97,000)	-	-	-	Admin: 1 FTE Vacant Environment: 1 FTE RIF	No Addbacks	1.0	-	
Chemistry Program Reductions	(45,000)	-	-	-	Cut program	No Addbacks	-	-	
High School Rodeo Program	(10,000)	-	-	-	Cut program	No Addbacks	-	-	
Junior Livestock Show	(20,000)	-	-	-	Reduce program expenditures	No Addbacks	-	-	
Mosquito Abatement Program	(130,000)	-	-	-	Eliminate program	No Addbacks	-	-	
Predator Program	(37,800)	-	-	-	Reduce program expenditures	No Addbacks	-	-	
2009 General Session Personnel Reductions - Resource Conservation	(43,000)	43,000	-	-	Resource Con: 1 FTE retire	Reduce current expenses in FY 2011 and replace previous FTE with a new, less expensive, FTE to cover the loss of funding.	-	-	Decrease services provided to the Soil Conservation Commission.
UACD pass through	(55,000)	55,000	-	-	No change in FY 2010	Less funding will be available in FY 2011 for the UACD.	-	-	Smaller pass through to the UACD.
ISF: General Services	(37,600)	-	-	-	State ISFs will charge the department less	No Addbacks	-	-	No increased impact
ISF: DTS	(77,200)	-	-	-	State ISFs will charge the department less	No Addbacks	-	-	No increased impact
TOTAL	\$ (2,390,600)	\$ 98,000					16.0	-	

Utah State Fair

FTE Cuts

2 FTEs and elimination of the Youth Music Competition

Strategy: Cut program(s) and offset revenues losses with higher prices

Key Indicator: Attendance; admissions and sales revenue;

FY 2011

Additional Cut Impact: If another 5% cut is required it will have to be absorbed in the promotion and marketing of the Fair. Some will be offset by raising admission fees by \$5 for all patrons, including school children and special needs patrons, but price increases reduce the number of patrons who will attend and overall revenues from in park sales.

Utah State Fair Corporation

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Maintenance	\$ (90,170)	\$ 63,500	\$ -	\$ -	Reduce staff.	Loss of the "add backs" will result in the Fairpark raising prices on school children and the "special needs" programs we have supported.	2.0	0.4	Reduced maintenance of Fairpark facilities.
Youth Music Competition	(18,000)	-	-	-	Music Competition.	Loss of the "add backs" will result in the Fairpark raising prices on school children and the "special needs" programs we have supported.	-	-	Elimination of Youth Music Competition.
Utah State Fair Queens Competition	(10,930)	-	-	-	Queens Competition.	Loss of the "add backs" will result in the Fairpark raising prices on school children and the "special needs" programs we have supported.	-	-	Elimination of Youth Queen Competition.
TOTAL	\$ (119,100)	\$ 63,500	\$ -	\$ -			2.0	0.4	

Student Achievement & School Success

FTE Cuts

Eliminated 18 positions, mostly through attrition and reassignment.

Strategy: Decrease program support in neglected and delinquent youth, data management, business education, information technology and keyboarding, character education, civics, service learning, secondary language arts, secondary literacy, early childhood education, achievement gap interventions, non-charter school accreditation and library media services; Number of trainings reduced for leadership seminars, material development, classroom management, technology integration, world language acquisition, reading, mathematics, writing, science, social studies, the arts, effective teaching strategies, supervision, English language learners, and gifted education.

Key Indicator: Support services and leadership in many curricula areas is unavailable to LEAs. We are unable to produce quality program reports in a timely manner. We are unable to “closely” monitor all federal and state programs as needed. There is a lack of sufficient staff to develop 21st century programs, tools, and curricula that would produce a more competitive HS graduate.

FY 2011

Additional Cut Impact: Support staff services will be greatly reduced resulting in slower response time and increased workloads.

Data, Assessment & Accountability

FTE Cuts

Eliminated 9 positions, mostly through attrition and reassignment.

Strategy: Delay test development, revisions, peer review and alignment for UAA, UALPA, UTIPS, and CRT; reduce staff support in IT and computer services.

Key Indicator: Currently providing CRTs to all students. UBSCT administered from 1 to 5 times to all high school students, numerous other tests including UALPA and UAA, in fulfillment of state and federal requirements.

FY 2011

Additional Cut Impact: Reductions in LEA trainings and workshops for development of formative assessments and effectively using assessment results to inform instruction; Support staff services will be greatly reduced resulting in slower response time and increased workloads; Decrease the mentor grants by 50%. The mentor grant program has been extremely successful in assisting schools and districts in more effectively accessing and using data to inform instruction. This decrease will place an additional financial burden on the schools and districts.

Law, Legislation & Educational Services

FTE Cuts

Eliminated 1 position through realignment.

Strategy: Produce *Education Directory* as a web only publication. Use lottery option for Carson Smith Scholarship awards.

FY 2011

Additional Cut Impact: Scholarship program will be reduced for coming year.

Business Services

FTE Cuts

Eliminated 2 positions through realignment.

Strategy: Provide training materials exclusively on the internet and reduce number of trainings throughout the year.

FY 2011

Additional Cut Impact: Support staff services will be greatly reduced resulting in slower response time and increased workloads.

Charter School Board

FTE Cuts

Eliminated 1 position, through attrition

Strategy: Reduce number of trainings throughout the year, shorten monthly meeting to eliminate meal, reduce Board travel, and reduce on-site technical support.

FY 2011

Additional Cut Impact: Staff services will be greatly reduced resulting in slower response time and increased workloads, reduction in LEA trainings and workshops, and possible FTE cuts dependent on reduced budget amount

Child Nutrition

FTE Cuts

None

Strategy: Reduce match funds for The Emergency Food Assistance Program (TEFAP).

FY 2011

Additional Cut Impact: A reduction in TEFAP match will result in decreased draw on federal funds and reduced levels of commodities available to poor households throughout the state.

Arts & Science Outreach

FTE Cuts

Approximately 14 FTEs both through eliminating positions and hiring part time instead of full time staff. Staff were also furloughed.

Strategy: Reduce the number of outreach programs to fit available funds.

Key Indicator: Lack of staff to continue outreach programs as they have been conducted in the past. Schools are having difficulty providing transportation to the venues. Program reach has been compromised.

FY 2011

Additional Cut Impact: Additional cuts will result in fewer outreach programs to schools and the public and a loss of matching funds, thus causing a double hit to their funding.

Educational Contracts

FTE Cuts

None

Strategy: Reduce contract support to the state prison and school districts providing instruction to incarcerated students.

FY 2011

Additional Cut Impact: Reduced services to students in custody and reduced funding to contractors providing these services.

Utah State Board of Education
 FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund					
State Office Of Education									
Student Achievement and School Success	\$ -	\$ -	\$ (1,985,000)	\$ -	Curriculum positions elimination, endorsement and professional development reductions.		10.0	-	Four support staff positions and two specialist positions were eliminated. One support staff individual was transferred to another department, and four specialists will now work for two different departments. This reduction in staff will result in a decrease in programs such as character education, civics, service learning, secondary language arts, secondary literacy, early childhood education, achievement gap interventions, non-charter school accreditation and library media services. Responses to requests for information, core development, materials identification and development, professional development, leadership meetings and technical support in these areas will be greatly reduced or unavailable. The support staff services will be greatly reduced resulting in reassignments and an increase in workloads. In addition there will be a slower response time to inquiries for program audits, correspondence, and statistical and financial information. Professional Development Services will be dramatically reduced. This reduction will result in a decrease in essential efforts such as training, leadership seminars, material development and core activities for teachers, administrators, patrons and community in content area instruction, classroom management, technology integration, world language acquisition, reading, mathematics, writing, science, social studies, the arts, effective teaching strategies, supervision, English language learners, and gifted education. The number of trainings will be reduced as well as travel budgets. The number of Fine Arts Endorsements sponsored by the Utah State Office of Education will be reduced.
					Educational Technologies position eliminations.		-	-	The Electronic High School and Instructional Technology staff will not be expanded. Plans were in place to assist with the increased volume of EHS students by adding additional staff. Instead, the number of students served will be capped and some class offerings will be reduced. Slow response time to patron inquiries due to inadequate staffing will continue.
					Operational efficiencies.		-	-	Division-wide support for training, outreach meetings, and professional materials will be eliminated.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund					
					CTE/Adult Education positions elimination and reduced professional development.		8.0	-	Two specialists, and one support staff positions were eliminated and one position will now be shared with Educational Technology. This reduction in staff will result in a decrease in programs such as a neglected and delinquent youth, data management, business education, information technology and keyboarding. Responses to requests for information, professional development and technical support in these areas will be delayed or unavailable. In addition, CTE/Adult Education training efforts will be curtailed to accommodate the use of federal funds to retain two badly needed staff members.
Data, Assessment and Accountability	-	-	(3,026,000)	-			-	-	
					Professional development reductions.		-	-	Reduce the number of LEA trainings, workshops, etc. This decrease will eliminate nearly all of the professional development to schools, preservice administrators, and college classes. This is a great reduction in offered professional development and training for the development of formative assessments and effectively using the assessment results to inform instruction. Decrease the mentor grants by 50%. The mentor grant program has been extremely successful in assisting schools and districts in more effectively accessing and using data to inform instruction. The grant has paid for a data mentor for eight consortiums (multiple districts and charter schools for each consortium). This decrease will either eliminate the program for the consortium or require the consortium pay the additional costs. This will place an additional financial burden on the schools and districts.
					Assessment position elimination.		5.0	-	Two specialists, two support staff, and Assessment Coordinator. This decrease in staff will result in a decrease in programs such as a senior survey, statistical analyses, professional development etc. Requests for data and data analysis will be delayed or denied based on their priority. Technical support will be less available. The fewer staff members you have and the thinner they are spread the harder it is to get immediate responses to questions and requests for assistance. With reduced employees there will be a great reduction in offered professional development and training for the development of formative assessments and effectively using the assessment results to inform instruction.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund					
					Assessments redesign and updating delayed or eliminated.		-	-	The UAA Peer Review and Alignment Study will be delayed until funding is available. The Utah Alternate Assessment (UAA) is the end of course assessment for students with severe cognitive disabilities. Because the revision will not be completed for another year, the alignment study and peer review will not be conducted until the revision is completed. The specific requirements for a peer review may change during that time span. The peer review & alignment study will require a funding source during the years in which it is conducted. The Utah Academic Language Proficiency Assessment (UALPA) measures the academic language development for English Language Learners. The results of this assessment are used to provide appropriate instruction and interventions for the ELL students. This reduction will limit the development of the test and/or limit the attainment of a commercially developed test. This will result in a decrease in the quality of the assessment and jeopardize the validity and reliability of the instrument. The Utah Test Item Pool Service (UTIPS) is a formative assessment tool highly used and valued by the majority of teachers K-12 and used in several preservice teacher education programs in Utah. This tool provides thousands of questions aligned to the Utah core in an electronic delivery system for both administering the test and receiving immediate results. The loss of funding will result in decreased on-going development and improvement of questions as well as decreased improvements in the tool and reporting capabilities. It will also result in reduced professional development opportunities for LEAs to learn to use the system and the data it provides. In 2008 4 million tests were given using this system. It is estimated that in 2009 6 million tests will be given using this tool. The funding for this tool has resulted in monumental improvements in the past three years. Continued decrease in the funding will greatly

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund					
									This alignment study will be delayed until funding is available. This alignment study is required by USED and is an important part of a quality assessment program. The study determines the degree to which an assessment is aligned to the standards for which it is designed to measure. Although this can be delayed one year due to the funding restraints, funding will need to be available for this to occur in the future. Adjust the development of CRTs to reduce costs. A combination of reusing test forms and decreased new item development will result in short term savings. Although this will not effect the quality of the assessments for one year, continuing this practice will result in a reduction in the validity and reliability of the assessments over time. Extend NRT contract for one more year. Extending the norm referenced test (NRT) contract for one more year will take advantage of reduced pricing due to the length of the contract. A new RFP and contract will cost approximately \$1,000,-000 the first year with decreases in the cost occurring over the next four years of the contract. USOE will request elimination of the NRT for future years unless additional funding is available. As the entire country has moved away from norm referenced testing, U-PASS would not be adversely affected by losing this assessment. Reduction in the expert panel attendees. The Technical Advisory Committee (TAC) and the Policy Advisory Committee (PAC) brings national technical expertise and local policy expertise together to advise USOE on all assessment and accountability processes, procedures and decisions. Reducing the number of participants will limit the scope of the expertise that is available to advise USOE.
					Computer services position elimination.		4.0	-	Three Office Tech and one Executive Secretary. With ever increasing demands for data and IT services, Computer Services is already operating on less personnel than is needed to fill the many requests and needs of educators and the public. This reduction in personnel will result in a decreased ability to respond to data requests and software needs.
Law, Legislation and Education Services	-	-	(91,700)	-			-	-	
					Operational efficiencies.		1.0	-	Contact information will be available solely through the web addition of this publication.
Business Services	-	-	(222,000)	-			-	-	

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Education Fund	One-time Education Fund					
					Operational efficiencies.		1.0	-	Duties of the support service technician will be reassigned throughout the remaining staff. Impact will be a general increase in workloads. Training materials will be provided exclusively on the internet. The number of trainings will be reduced as well as travel budgets.
Charter School Board	-	-	(124,400)	-	Operational efficiencies.		-	-	Lower level of support for new charter schools and less assistance for currently operating charter schools.
Child Nutrition Programs	-	-	(29,300)	-	TEFAP match reduced.		-	-	Loss of matching funds.
Fine Arts Outreach	-	-	(402,800)	-	Grant reductions.		-	-	Reduce the number of outreach programs statewide.
Science Outreach	-	-	(393,900)	-	Grant reductions.		-	-	Reduce the number of outreach programs statewide.
Education Contracts	-	-	(676,500)	-	Operational efficiencies.		-	-	Reduce the level of services to incarcerated students.
USOE Initiative Programs	(187,500)	-	(1,028,000)	-	Self-directed reductions.		-	-	The independent entities involved will direct specific reductions.
TOTAL	\$ (187,500)	\$ -	\$ (7,979,600)	\$ -			29.0	-	

Utah State Board of Education - Minimum School Program
FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source			FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	Education Fund	One-time Education Fund	Federal Funds					
Minimum School Program	\$ (475,025,100)	\$ 180,729,600	\$ 112,794,200			12.0	64.0	
	\$ (475,025,100)	\$ 180,729,600	\$ 112,794,200			12.0	64.0	

Work Schedules

FTE Cuts

No positions were eliminated.

Strategy: standard contract length for educators was reduced by 4 days to 183 days. This new length allows for 180 teaching days, one training day and 2 days for classroom preparation. Additional work schedule reductions were made in administrative and merit employees due to the elimination of summer programs and reduction in short term program frequency. Related services now work a traditional 183 contract and no additional time is granted for prepping equipment, etc.

Key Indicator: none

FY 2011

Additional Cut Impact: We must fund legally mandated IEP services. Additional cuts to work schedules will delay service to students.

Professional Development

FTE Cuts

No positions were eliminated.

Strategy: current practice was to provide \$250 per FTE for on-going professional development and training. Elimination of this program affects the quality of the USDB workforce.

Key Indicator: none

FY 2011

Additional Cut Impact: This program is not being proposed for FY 2011. Employees will be responsible for maintaining proficiency in operating programs and systems.

Summer / Short Term Programs

FTE Cuts

No positions were eliminated.

Strategy: reorganize short term programs so that the School of the Blind and the School of the Deaf each have no more than 3 programs per year to emphasize and teach expanded core curriculum

Key Indicator: students receive expanded core curriculum at summer and short term camps current programs levels are 6 per year, FY 2010 will be 3 per year.

FY 2011

Additional Cut Impact: Additional FTE cuts will negatively impact the ability of USDB to provide legally mandated IEP and Section 504 services.

Fund Balance

FTE Cuts

No positions were eliminated.

Strategy: to comply with pending State Board of Education rule, USDB is using available fund balance for one-time capital expenditures and maintenance of existing staffing levels. Fund balance will be reduced to no more than 5% of state line item appropriation.

Key Indicator: availability of fund balance for on-going or emergency needs, currently 7%

FY 2011

Additional Cut Impact: Without available fund balance to utilize in place of on-going state appropriation, there will be increased pressure to reduce FTE's and further eliminate or reduce current programs at USDB.

USDB

FTE Cuts

All Educator salaries were impacted by reducing contract days from 187 to 183 days. Professional staff work schedules and salaries were reduced and some employees were reclassified as Educators. Support Services employees' work schedules were reduced to not exceed the school year days.

Strategy: Eliminated professional development, training and travel; nevertheless, staff continues to attend trainings at their own expense, and prepare for school activities and participate in professional development on personal time. Reduced contracts to provide only Individual Education Plan (IEP) required services and eliminated additional service and instruction necessary for student success.

Key Indicator: We are only able to provide services outlined in the IEP and required by law. We are eliminating additional services that would enable the child to succeed.

FY 2011

Additional Cut Impact: We must fund legally mandated IEP needs. Administrative Rule 277-800 will require that Utah's largest school districts pay for services from USDB. Professional staff should not be expected to provide services to children without compensation. USDB is unable to provide specialized training to keep staff current with best practices and new technologies. Additional cuts in services will impact children with sensory disabilities throughout the state.

School of the Blind

FTE Cuts

All Educator salaries were impacted by reducing contract days from 187 to 183 days. Professional staff work schedules and salaries were reduced and some employees were reclassified as Educators. Support Services employees' work schedules were reduced to not exceed the school year days.

Strategy: Eliminated Summer Camps and Short-term Programs. Eliminated professional development, training and travel; nevertheless, staff continues to attend trainings at their own expense, and prepare for school activities and participate in professional development on personal time. Reduced contracts to provide only Individual Education Plan (IEP) required services and eliminated additional service and instruction necessary for student success.

Key Indicator: We are only able to provide services outlined in the IEP and required by law. We are eliminating additional services that would enable the child to succeed.

FY 2011

Additional Cut Impact: We must fund legally mandated IEP needs. Administrative Rule 277-800 will require that Utah's largest school districts pay for services from USDB. Professional staff should not be expected to provide services to children without compensation. Additional cuts in services will impact children with sensory disabilities throughout the state.

School of the Deaf

FTE Cuts

All Educator salaries were impacted by reducing contract days from 187 to 183 days. Professional staff work schedules and salaries were reduced and some employees were reclassified as Educators. Support Services employees' work schedules were reduced to not exceed the school year days.

Strategy: Eliminated Summer Camps and reduced Athletic program. Eliminated professional development, training and travel; nevertheless, staff continues to attend trainings at their own expense, and prepare for school activities and participate in professional development on personal time. Reduced contracts to provide only Individual Education Plan (IEP) required services and eliminated additional service and instruction necessary for student success.

Key Indicator: We are only able to provide services outlined in the IEP and required by law. We are eliminating additional services that would enable the child to succeed.

FY 2011

Additional Cut Impact: We must fund legally mandated IEP needs. Administrative Rule 277-800 will require that Utah's largest school districts pay for services from USDB. Professional staff should not be expected to provide services to children without compensation. Additional cuts in services will impact children with sensory disabilities throughout the state.

Utah School for the Deaf and Blind

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	Education Fund	One-time Education Fund	Federal Funds	Restricted Funds					
S.B. 2 Item 216 To State Board of Education - Utah Schools for the Deaf and the Blind	\$ (2,708,200)	\$ -	\$ -	\$ -	Operate with reduced personnel and work days, modify transportation and eliminate or reduce programs offered to students attending USDB. Total budget reduction for FY 2010 is not as severe as the reduction in Uniform School Funds. The State Board of Education has enacted a rule that governs the fund balance of USDB. To meet the reduced allowable levels, approximately \$1.2 Million dollars of fund balance is being used to offset the Uniform School Fund transfer reduction. Vacancies that existed due to educator retirement or non-filled positions during FY 2009 were eliminated at start of FY 2010. Due to student IEP's and student transfers additional staff may be hired during FY 2010 and FY 2011. During FY 2009 17 FTE were eliminated. This FTE count represents approximately 27 individuals.	USDB will operate with essentially the same budget in FY 2011 as was authorized for FY 2010. Adjustments were made to the FY 2009 budget when the Uniform School Fund transfer was reduced by \$916,400. An additional reduction of \$2,103,500 in Uniform School Fund transfer was incurred in the FY 2010 budget. The FY 2011 is built with the assumption that Uniform School Funding will remain at the same level as FY 2010. To compensate for the loss of available fund balance revenue in FY 2011 additional transportation funding is requested as well as elimination of one-time capital expenditures incurred during FY 2011.	27.0	-	USDB Administration shortened the work schedule for educators by 4 days. The standard contract length was reduced from 187 days to 183 days. Students are in school 180 days. Educators get an additional 3 days for opening and closing classrooms and opening institute where they receive required training. Administrative and merit personnel also had their work schedules shortened. Total savings from this effort is anticipated to be \$480,000. Additional reductions were made in the Summer camp and short-term programs. The number of activities were reduced. Total savings from this effort is anticipated to be \$83,000. The professional development program was also eliminated in FY 2011 for a savings of approximately \$85,000.
TOTAL	\$ (2,708,200)	\$ -	\$ -	\$ -			27.0	-	

Department

FTE Cuts

Eliminated 20 temporary, vacant, or filled positions, reassigned 2 staff to other funding

Strategy: A hierarchy for position elimination was determined: (1) temporary (2) vacant (3) filled. In addition, IT equipment purchases and electronic document project was reduced or delayed, contracts, in and out of state travel, awards functions were reduced, incentive awards were capped at reduced levels,

Key Indicator: Priority was given to ensuring that primacy for the state environmental program areas was maintained in lieu of return of programs to federal government agencies such as EPA.

FY 2011

Additional Cut Impact: DEQ did not receive addbacks for the FY10 budget.

Executive Director's

FTE Cuts

Eliminated 3 positions, through retirement and reassignment

Strategy: Increased employee contribution for mass transit passes, reorganized the Office of Support Services (OSS), reduced National Organization membership dues, baseline local health department for statewide delivery of environmental health services reduced

Key Indicator: Realization of efficiencies through reorganization of OSS, some local health departments reduced services in response to cuts

FY 2011

Additional Cut Impact:

DEQ did not receive addbacks for the FY10 budget.

Division of Air Quality

FTE Cuts

Eliminated 3 positions through elimination of vacant positions

Strategy: Eliminate vacant positions and shift staff to cover workload, reduce purchases of new or replacement monitoring equipment, slow air quality database development

Key Indicator: -Delays in issuing permits, permit modifications, less frequent inspections, longer time to resolve compliance actions, response time to customers increased, monitoring requests throughout state not being met, meeting federal program requirements

FY 2011

Additional Cut Impact: DEQ did not receive addbacks for the FY10 budget.

Division of Water Quality

FTE Cuts

Eliminated 1 temporary monitoring position

Strategy: Shifted purchase of conservation easements from federal funds or eliminated purchase, reduced watershed studies

Key Indicator: Less monitoring of rivers, lakes, streams; meeting federal requirements

FY 2011

Additional Cut Impact: DEQ did not receive addbacks for the FY10 budget.

Radiation Control

FTE Cuts

Eliminated 2 positions, through elimination of a vacant position and a reduction in force

Strategy: Eliminate vacant position, staff reduced in force attributable to position not tied to a “primacy” program and fully funded with General Funds

Key Indicator: Delays in issuing permits, permit modifications, less frequent inspections, longer time to resolve compliance actions, response time to customers, meeting federal program requirements in the radioactive materials and low level waste areas

FY 2011

Additional Cut Impact: : DEQ did not receive addbacks for the FY10 budget.

Drinking Water

FTE Cuts

Impacted 6 positions, through elimination of temporary and vacant positions and shifting of funding for 1 position.

Strategy: Eliminate vacant and temporary positions, shift staff workload to cover priority projects

Key Indicator: Elimination of temporary engineering employee working on permits backlog will increase permitting times, less frequent inspections, longer time to resolve compliance actions, response time to customers increased, federal match requirements may be more difficult to meet for loan monies, meeting federal program requirements

FY 2011

Additional Cut Impact: DEQ did not receive addbacks for the FY10 budget.

Env Resp. & Remediation

FTE Cuts

Eliminated 5 positions, through elimination of vacant positions and a reduction in force

Strategy: Budget cuts required a workload shift resulting in two Sections now managed by 1 individual

Key Indicator: Time to respond to calls involving spills or other incidences increased, fewer investigations of environmentally contaminated areas, longer time to resolve underground storage tank releases, federal program requirements being met

FY 2011

Additional Cut Impact: DEQ did not receive addbacks for the FY10 budget.

Solid & Hazardous Waste

FTE Cuts

Impacted 2 positions, through elimination of vacant position and shifting of funding for 1 position

Strategy: Eliminate vacant position and shift funding from General Funds to restricted monies

Key Indicator: Delays in issuing permits, permit modifications, less frequent inspections, longer time to resolve compliance actions, response time to customers increased, federal program requirements being met

FY 2011

Additional Cut Impact: DEQ did not receive addbacks for the FY10 budget

Environmental Quality									
FY 2010 Operating Budget Reductions and One-time Addbacks									
Funding Source									
Description	General Fund	One-time General Fund	Federal Funds	Restricted Funds	FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
Departmental									
Delay/Reduce IT Equipment Purchases	\$ (50,700)	\$ -	\$ -	\$ -	Replacement cycle for IT equipment increased		-	-	Average DEQ employee will be working on an older, slower machine with lesser capability; critical devices will have to be placed on maintenance contracts instead of having warranty resulting in increased costs.
Reduce Contracts/Current Expenses	(67,500)	-	-	-	Reduce contracts for environmental services		-	-	Work that could have been contracted on an expedited basis has been eliminated.
Reduce Instate Travel	(8,000)	-	-	-	In State Travel budgets reduced		-	-	Less meetings off the Wasatch Front with stakeholders.
Out of State Travel	(55,200)	-	-	-	Out-of-State Travel budgets reduced		-	-	Staff training which can only be obtained out of state is impacted, participation in national initiatives impacted, regional meeting participation on joint environmental issues (e.g., mercury) is reduced.
Receptions/Entertainment	(10,000)	-	-	-	Reduce refreshments for meetings		-	-	Revised food policy accomplished which specifies qualifying events, most food/drinks at events eliminated, Department Picnic eliminated.
Incentives	(22,600)	-	-	-	Reduce incentive award cap		-	-	Employee morale impacted-less incentive money available for high performance.
Slow Documentation Project/DTS Consulting	(78,000)	-	-	-	Reduce contract for electronic document project		-	-	Full maturing of system will take longer than planned; system designed to increase efficiency of operations.
Executive Director									
Collections from ECO Passes	(5,000)	-	-	-	Increase employee share of bus passes		-	-	DEQ originally provided passes at no cost to encourage employees to use mass transit with resultant reductions in emissions; less participation occurring because of added costs.
National Organization Memberships	(7,500)	-	-	-	Reduce memberships		-	-	Less voice in promotion of Utah environmental issues at the national level.
Reorganization of Office of Support Services	(118,000)	-	-	-	Cut FTE		1.0	-	Eliminated position and reorganized office to promote efficiency Increased workload on Managers.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Reduce LHD General Fund Allocation	(50,000)	-	-	-	Reduce payments to Local Health Departments		-	-	Baseline general funds cut to local health departments (LHDs) that support statewide delivery of environmental health services; LHDs reducing services commensurate with cuts.
Future Retirement	(55,750)	-	-	-	Cut FTE		-	-	Elimination of District Engineer position in SW Utah/Cedar City reducing coverage and efficiency.
Eliminate EHS Position	(111,500)	-	-	-	Cut FTE		-	-	Community relations position cut in the Office of Planning and Public Affairs; results in less outreach to the public.
Air Quality									
Dedicated Credit Revenue Change	(275,000)	-	-	-	Replaced General Fund with revenue from fees charged for permit work		-	-	The purpose of the fee increase was to recover the increased costs that are funded from dedicated credits, mainly past compensation increases.
Eliminate vacant Environmental Scientist (EHS) Position	(96,000)	-	-	-	Cut FTE		-	-	For all scientist and engineering staff cuts result in the following impacts: -Delays in issuing permits, permit modifications, less frequent inspections -Longer time to resolve compliance actions -Response time to customers increased -Workload not declining, piling more work on remaining staff -Morale issues due to increased workload.
Eliminate Vacant Engineering Position	(111,500)	-	-	-	Cut FTE		1.0	-	See explanation for all scientist/engineer positions.
Eliminate Vacant EHS Position	(123,800)	-	-	-	Cut FTE		1.0	-	See explanation for all scientist/engineer positions.
Reduce Capital Equipment Purchases	(80,000)	-	-	-	Reduce equipment purchases		-	-	Reduce or delay upgrade or purchase of new air monitoring equipment; may result in more maintenance costs or breakdown of system; unable to meet needs of requests for monitoring throughout the state.
Slow TEMPO Development/DTS Consulting	(12,000)	-	-	-	Reduce DTS work on TEMPO program		-	-	Expected efficiency savings have not been realized due to not having full database capabilities.
Emergency Response and Remediation									

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Eliminate vacant Environmental Program Manager position	(111,500)	-	-	-	Cut FTE		-	-	Two manager positions combined into one position, new manager has increased workload as result.
Eliminate vacant EHS Position	(111,500)	-	-	-	Cut FTE		-	-	See explanation for all scientist/engineer positions.
Eliminate Vacant EHS Position	(111,500)	-	-	-	Cut FTE		1.0	-	See explanation for all scientist/engineer positions.
Eliminate Vacant EHS Position	(83,600)	-	-	-	Cut FTE		1.0	-	See explanation for all scientist/engineer positions.
Eliminate Fiscal Analyst Position	(51,200)	-	-	-	Cut FTE		1.0	-	Resulted in reduction in force, workload decline allowed efficiencies to be realized so position could be eliminated.
Radiation Control									
Eliminate Vacant Engineering Position	(111,500)	-	-	-	Cut FTE		1.0	-	See explanation for all scientist/engineer positions.
Eliminate EHS Position	(111,500)	-	-	-	Cut FTE		1.0	-	See explanation for all scientist/engineer positions.
Water Quality									
Shift/Eliminate Purchase of Conservation Easement	(246,000)	-	-	-	Eliminate conservation easement purchase		-	-	Federal funds for purchase of easement shifted in place of General Funds.
Eliminate Temporary Position - Monitoring	(60,000)	-	-	-	Cut temporary employee		-	-	Temporary employee helps collect samples during "summer" season; workload spread to other employees resulting in less frequent sampling and monitoring of rivers, lakes, and streams.
Reduce TMDL Studies	(52,000)	-	-	-	Reduce TMDL contracts		-	-	Contracts for TMDL studies delayed having impact on consulting firm work, EPA may impose conditions to prioritize studies.
Drinking Water									
Eliminate Vacant EHS Position	(89,600)	-	-	-	Cut FTE.		1.0	-	See explanation for all scientist/engineer positions.
Eliminate Engineering Position	(123,500)	-	-	-	Move funding to Federal Grant.		-	-	Funding for position moved to Federal Funds from General Funds.
Eliminate Temporary Engineering Position	(68,800)	-	-	-	Cut temporary employee.		-	-	Temporary conducting support services to eliminate permit backlog; backlog now will continue to exist and be addressed on a priority basis.
Temporary Vacancy - Engineering Position	(55,750)	-	-	-	Cut temporary employee.		-	-	Position vacated after retirement of individual during fiscal year.
Eliminate Vacant EHS Position	(111,500)	-	-	-	Cut FTE.		1.0	-	See explanation for all scientist/engineer positions.
Eliminate vacant Engineering Position	(111,500)	-	-	-	Cut FTE.		1.0	-	See explanation for all scientist/engineer positions.

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Solid and Hazardous Waste									
Eliminate Engineering Position	(111,500)	-	-	-	Shift funding of FTE to other sources.		-	-	See explanation for all scientist/engineer positions.
Eliminate Vacant EHS Position	(111,500)	-	-	-	Cut FTE.		1.0	-	See explanation for all scientist/engineer positions.
TOTAL	\$ (3,172,000)	\$ -	\$ -	\$ -			12.0	-	

Tuition Assistance

FTE Cuts

None

Strategy: Reduction in the number of soldiers receiving tuition assistance. From FY2009 to FY2010 the reduction resulted in a loss of tuition assistance to 122 soldiers.

Key Indicator: Reduction in tuition assistance will result in reduction of educational benefits, reduction in advancement, lost income, reduced number of qualified soldier for future mission, reduction in recruitment & retention rates (presently 104%).

A corresponding reduction in the ability of the National Guard to respond to federal and state contingencies will result.

FY 2011

Additional Cut Impact: From FY2010 to FY2011 the additional reduction will result in a loss of tuition assistance to an additional 200 soldiers.

Utilities

FTE Cuts

None

Strategy: Utilities are considered so important, a FTE was diverted to manage and initiate energy saving programs and projects. The National Guard pays its own utility bills. Any rate increase or appropriation cut is absorbed in the operational program. Most state agencies are charged by DFCM for occupying a state building through an Internal Service Fund approved transaction. In FY2010, the National Guard is absorbing both an electric rate increase of 3.3 percent, and a net General Fund cut of \$61,900.

Key Indicator: Comfort standards will be difficult to meet. Restricting or consolidating armory operations, and closing of armories may be necessary in FY2011.

FY 2011

Additional Cut Impact: In FY2011, the National Guard is absorbing an additional electric rate increase of 4.5 percent, and the full effect of the General Fund cut of \$264,500.

Administration

FTE Cuts

Eliminated one state funded Military Personnel Officer vacated by retirement

Strategy: Reorganize work and transfer state functions to federal technicians.

Key Indicator: Reduction in the ability to research military records, maintain historical personnel files, archiving historical records for retiring National Guard troops, issuing State active duty orders, and the track tuition assistance request, and payments to educational facilities.

FY 2011

Additional Cut Impact: Additional delay record research, issuing state active duty orders and educational tracking filling will result. This will have a negatively impact maintaining soldier records and potentially delay soldier reimbursement.

DFCM Contract

FTE Cuts

None for the National Guard. Potential cuts to DFCM

Strategy: Cut Division of Facilities Management maintenance to outlying armories. Renegotiation of the maintenance contract with DFCM for maintains 427,374 square feet as mandated by the legislature. The funding and resulting maintenance was reduced from \$491,600 in FY2009 to \$285,500 in FY2011.

Key Indicator: Standards of building maintenance established by the Building Board will fall below 90 percent

FY 2011

Additional Cut Impact: DFCM has asked that an additional \$45,800 be obtained to fund a reduced bare bone contract of \$331,300. Impact of current FY2011 funding will further reduce DFCM's ability to maintain the buildings at an acceptable standard set by the Building Board.

Armory Maintenance

FTE Cuts

Eliminated two positions. One carpenter through retirement, and one custodial through attrition.

Strategy: Funding reduction for preventive maintenance, maintenance repairs, custodial services and supplies for state facilities. Repair projects will be ranked in order of importance and only funded projects will be done.

Key Indicator: The prolonging of maintenance repairs will result in reduces building life expediency, premature failure of equipment, increasing repair costs, increasing complaints from tenants which will lower building rating (currently C-3), and lowering energy saving,

Additional Cut Impact: Loss of backfill will result in substantial funding reduction for preventive maintenance, maintenance repairs, custodial services and supplies for state facilities. As a result repairs will be limited to mission essential repairs only.

Telecommunications

FTE Cuts

Partial funding of ITS employee.

Strategy: State employees use federal telecommunications and data processing assets. Efforts began in FY2006 to properly fund state employee share of the cost. A roll back in this effort is necessary due to the cuts. Necessary expenditures will inappropriately default federally funded account.

Key Indicator: Delay in computer and telecommunication replacement cycles from 3 to 5 years, and delay in technician response to employee encountering a problem.

FY 2011

Additional Cut Impact: Additional cuts will reduce the program below that necessary to fully fund a DTS employee dedicated to serve the National Guard.

Air Guard Maintenance

FTE Cuts

None

Strategy Funding reduction for preventive maintenance, maintenance repairs, custodial services and supplies for state facilities. A slow down in preventive maintenance and maintenance repairs will be the result. Repairs projects will ranked and only funded projects will be done.

Key Indicator: The prolonging of maintenance repairs will result in reduces building life expediency, premature failure of equipment, increasing repair costs, increasing complaints from tenants, which will lower building rating (currently C-2) and lose of federal funds at ratio of 3 to 1,

FY 2011

Additional Cut Impact: substantial funding reduction for preventive maintenance, maintenance repairs, custodial services and supplies for state facilities. As a result repairs will be limited to mission essential repairs only.

Fort Douglas Museum

FTE Cuts

Reduction in seasonal staff

Strategy: Reduce seasonal staff and reduce maintenance and custodial supplies.

Key Indicator: Results in reduced ability to meet visitors and provide key insights to unique military history of Utah. Reduction in cleanliness standards of building and delay in properly displaying military artifacts and exhibits.

FY 2011

Additional Cut Impact: Any cuts to a small General Fund base of \$168,800 will require museum staff to struggle to maintain current functions.

Utah National Guard

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Administration									
Administrative Services/Command Section (JSA)	\$ (65,000)	\$ 10,000	\$ -	\$ -	Cut Military Personnel Officer.	Cut Military Personnel Officer.	1.0	-	Issuing state active duty orders and filing of soldier duties will be delayed.
Human Resources Contract (JSA)	-	16,900	-	-	HRM contract underfunded.	Redistributed program reductions to cover contract shortage.	-	-	Additional cuts to existing programs.
Tuition Assistance for Soldiers (JSA)	(114,600)	363,000	-	-	Loss of tuition for to 122 soldiers.	Loss of tuition for an additional 200 soldiers.	-	-	Reduced manning levels will hamper the ability of the National Guard to respond to federal and state contingencies.
Telecommunications/DP Support for state employees (JSA)	(99,600)	-	-	-	State share improperly absorbed by Federal Account.	Cut so deep General Fund can not pay for DTS contract for personnel services.	-	-	State share improperly absorbed by Federal Account.
Armories									
DFCM Contract for Outlying Armories (JSB)	(206,100)	95,100	-	-	Renegotiate DFCM contract downward.	Renegotiate contract downward below DFCM capacity to provided adequate maintenance.	-	-	Contract reduction will result in degradation of armories below the standards approved by the Building Board.
Armory Maintenance - Supplies and services (JSB)	(33,900)	127,700	-	-	A balance of cuts to supplies and services verses FTEs is necessary.	Additional reduction strains ability to maintain standard at an acceptable level.	-	-	All effort is being made to have a reduced but balanced General Fund maintenance program.
State Personnel for Armory Maintenance (JSB)	(167,700)	33,200	-	-	Cut 1 carpenter and 1 custodian.	Continue reduction of 1 carpenter and 1 custodian.	2.0	-	Reduced ability to manage repair and maintenance tasking, and reduce cleanliness of facilities.
Ft Douglas Maintenance & Display (JSB)	(20,000)	10,000	-	-	Cut seasonal hires.	Additional cuts seasonal hires.	-	-	Reduction in ability to meet visitors and reduction in cleanliness standards.
Air Guard Maintenance - Supplies and services (JSB)	(30,000)	-	(90,000)	-	Reduced preventive maintenance, maintenance repairs, custodial services and supplies for state facilities.	Additional reduction for preventive maintenance, maintenance repairs, custodial services and supplies for state facilities. As a result repairs will be limited to mission essential repairs only.	-	-	As a result repairs will be limited to mission essential repairs only.
Army and Air Guard Utility Reduction (JSB)	(264,500)	202,600	(678,205)	-	In FY2010, the National Guard is absorbing a electric rate increase of 3.3 percent, and a net General Fund cut of \$61,900.	In FY 2011, the National Guard is absorbing an additional electric rate increase of 4.5 percent, and the full effect of the General Fund cut of \$264,500.	-	-	Comfort standards will be difficult to meet.
TOTAL	\$ (1,001,400)	\$ 858,500	\$ (768,205)	\$ -			3.0	-	

Media Campaigns

Media Cuts

Eliminate television and radio ads designed to encourage veteran attendance from several “supermarket” events.

Strategy:

Decide which events planned throughout the year designed to reach out to veterans, should have the advertising reduced or eliminated.

Key Indicator: Some veterans will remain unaware they are eligible to receive Federal VA Benefits. Each veteran that receives VA benefits increase the money brought in and spent in Utah.

FY 2011

Additional Cut Impact: Additional media exposure cancelled will further reduce opportunity to reach out to veterans unaware they are eligible to receive Federal VA Benefits.

Woman Vet. Events

Women Veteran Events

Ongoing efforts to reach out to women veterans will be merged to general outreach events

Strategy:

Place additional women’s information at regular events already scheduled.

Key Indicator: Most women veterans do not feel the need to attend a “general” veteran event because they are geared toward male veterans. Woman Veterans remain unaware that they too may qualify for benefits and advantages from the Federal VA. Each veteran that receives VA benefits increase the money brought in and spent in Utah.

FY 2011

Additional Cut Impact: Woman Veterans will remain unaware of help and benefits from the Federal VA.

Rural Outreach

Rural Outreach events cuts

Eliminated outreach events to rural areas in Utah

Strategy:

Try to combine efforts with other agencies that provide events to rural areas in Utah. Encourage attendance in rural areas to travel to attend events in nearby areas.

Key Indicator:

Even though there is less veteran population in rural areas, these veterans need to be made aware of benefits and advantages made available to them through the Federal VA.

FY 2011

Additional Cut Impact:

Additional cuts to events in areas throughout Utah means fewer veterans will be made aware of benefits, opportunities and there will be no opportunity to provide assistance in completing the many complex VA forms.

Department of Veterans' Affairs

FY 2010 Operating Budget Reductions and One-time Addbacks

Description	Funding Source				FY 2010 Budget Reduction Implementation Plan	Implementation Strategy for FY 2011 Base Budget Reduction (Elimination of One-time Addbacks)	Reduction in FTE (YTD)	Reduction in FTE 2011	Describe the Impact of the Budget Cut
	General Fund	One-time General Fund	Federal Funds	Restricted Funds					
Veterans Outreach Operations									
Media Exposure	\$ (30,000)	\$ -	\$ -	\$ -	Media Campaigns for Veteran benefit events through throughout year were cancelled.	Same as 2010.	-	-	Some Utah Veterans will not receive VA benefits that they are entitled to and we will not be able to assist them with necessary complex paperwork.
Women Veteran Program	(10,400)	-	-	-	Several events geared toward reaching women veterans were cancelled.	Same as 2010.	-	-	Woman Veterans will remain unaware of help and benefits from the Federal VA.
Rural Outreach	(176,000)	152,400	-	-	Events designed to reach out to Veterans in rural Utah were cancelled.	Same as 2010.	-	-	Veterans in rural areas without opportunity to attend a veteran function regarding benefits will remain unaware of what they could qualify for from the Federal VA.
TOTAL	\$ (216,400)	\$ 152,400	\$ -	\$ -			-	-	