

Fiscal Highlights

October 27th EOCJ Meeting Summary - Gary R. Syphus

The following is a summary of the Executive Offices and Criminal Justice Appropriations Subcommittee meeting held on October 27th, at the Adult Corrections - Fortitude Treatment Center.

1. **Approval of Minutes/Utah Communications Authority Report** - Per statute, the Utah Communication Authority submitted a report on financial activity to the Subcommittee on which they presented. They submitted:
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 - the total revenue collected by local entities in the last fiscal year under the imposed 911 levy,
 - amount of disbursements from the restricted accounts for the last fiscal year,
 - recipient of each grant during the last fiscal year,
 - the amount of unexpended funds carried forward,
 - anticipated expenditures from the restricted accounts for the next fiscal year,
 - public safety answering point 911 call volume,
 - fund balance from the emergency telephone services fund of each agency that has imposed a levy, and
 - anticipated expenditures from the radio system appropriation.
3. **Attorney General Budget Issues** - Per the direction of the Legislative Audit Committee, the Legislative Auditor presented two audits (a performance and in-depth budget review) to the Subcommittee. The Subcommittee passed a motion to receive a proposed level of Internal Service Fund budget structure in cases where the Attorney General represents state agencies. In addition the Subcommittee considered potential necessary legislation in order to change the budget structure as recommended.
4. **Division of Juvenile Justice Services: Council of State Government (CSG) Recommendations** - The Division of Juvenile Justice Services (JJS) and the Council of State Governments (CSG) presented research and findings within the Division of Juvenile Justice Services including budget and performance. Also, the Subcommittee considered legislation to change statutory required procedures in order to implement the recommendations.
5. **Base Budget Review** - Staff presented the "Preliminary Lapsing and Nonlapsing Balances Report" identifying relevant agency balances and potential funds that can be re-prioritized. Staff also introduced a new dynamic budget tool to look at historical budget activity in order to better analyze the budget and look specifically at 2015 actual data compared to 2015 appropriated amounts.
6. **Subcommittee Reports** - LFA presented two reports; (1) the Alcoholic Beverage Control Act Fund Report and (2) the Attorney General Litigation Fund report. The Alcoholic Beverage Control Act Fund Report contained information about financial activity within the fund, and whether DPS was complying with the statutory required ratios for alcoholic beverage law enforcement officers - which is currently in compliance. The Attorney General Litigation Fund contains information on financial activity within the account and staff recommended that it be brought on budget within the appropriation act - the Subcommittee passed a motion to that end.
7. **Other Business/Adjourn** - Staff informed the committee of several required/recommended reports enclosed in their material but that weren't planned to be presented in the meeting but if desired could be scheduled for a future meeting.