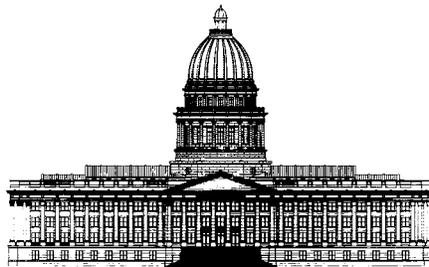

COMPENDIUM OF BUDGET INFORMATION
FOR THE
2008 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR
EXECUTIVE OFFICES AND CRIMINAL JUSTICE

OFFICE OF THE LEGISLATIVE FISCAL ANALYST
GARY K. RICKS
GARY R. SYPHUS
JONATHAN C. BALL
NOVEMBER 16, 2007

UTAH STATE LEGISLATURE
COMPENDIUM OF BUDGET INFORMATION
FOR THE
2008 GENERAL SESSION

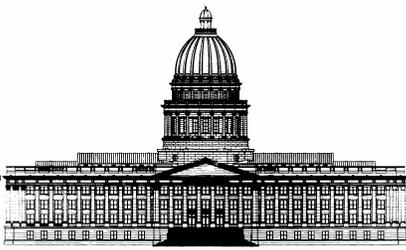


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November 16, 2007

Members of the Executive Offices and Criminal Justice Appropriations Subcommittee
Utah State Capitol
Salt Lake City, UT 84114

Dear Legislators:

Please find attached the fourth edition of the Utah Legislature's Compendium of Budget Information (COBI). COBI is one part of a three-pronged approach to staff budget analysis. It is designed as a reference document in which you will find detail on Utah state government activities within your subcommittee's jurisdiction. It includes program descriptions, references to statutory authority, accountability information, and, of course, budget data. COBI sets a baseline against which you can evaluate budgets proposed during the 2008 General Session.

Parts two and three of the Legislature's budget analysis – Budget Briefs and Issue Briefs – will be available throughout the 2008 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budget options rather than COBI's *status quo*. Budget Briefs follow the structure of state appropriations, documenting proposals for current year supplemental and future year budget action. Issue Briefs cut across "silos" to discuss subjects that impact state appropriations independent of program structure.

Detail on current state appropriations as they relate to your subcommittee are included in the "2008 Appropriated" column of the budget tables herein. Utah's total budget, by funding source, subcommittee, and category of expenditure, is summarized in the table on the following page.

If I or another member of your budget staff can assist you further regarding this document or any other matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

Jonathan C. Ball
Legislative Fiscal Analyst

Budget History - State of Utah

	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,745,251,100	1,767,809,300	1,910,800,100	1,781,898,100	2,087,726,350
General Fund, One-time	532,700	117,544,000	121,540,000	454,595,540	274,236,220
Uniform School Fund	1,734,161,174	1,815,156,111	1,917,934,675	2,115,252,445	2,413,266,208
Uniform School Fund, One-time	5,891,000	34,800,900	43,725,000	74,357,300	226,538,200
Education Fund	112,000,000	200,520,900	235,260,900	548,663,800	463,136,000
Education Fund, One-time	(23,200,000)	52,073,500	19,496,600	62,412,200	430,655,900
Transportation Fund	391,891,100	437,416,000	421,112,200	422,737,800	431,650,000
Transportation Fund, One-time	0	277,100	126,371,900	1,200,000	2,000,000
Centennial Highway Fund	117,531,900	145,772,200	126,393,400	127,976,800	128,607,800
Centennial Highway Fund, One-time	1,796,800	0	0	0	0
General Fund Restricted	154,215,300	171,101,700	214,281,100	206,576,236	251,830,800
Uniform School Fund Restricted	72,000	90,700	14,306,100	15,168,000	22,518,100
Transportation Fund Restricted	29,813,200	30,720,100	37,215,500	41,330,900	40,506,800
Federal Funds	2,174,694,678	2,264,204,145	2,294,817,646	2,382,363,452	2,501,000,000
Dedicated Credits	614,539,399	730,196,287	654,136,650	702,670,540	718,173,500
Land Grant	804,700	1,040,435	1,807,732	1,943,425	1,608,500
Federal Mineral Lease	64,176,600	64,785,719	98,278,950	92,423,753	119,865,200
Restricted Revenue	2,944,000	273,700	17,603,200	21,725,600	0
Trust and Agency Funds	406,862,037	380,298,477	668,947,402	1,048,476,080	966,725,621
Transfers	312,446,922	314,413,473	350,828,925	362,909,859	347,464,700
Repayments/Reimbursements	15,206,500	11,107,200	11,816,900	11,816,900	31,005,000
Other Financing Sources	0	0	233,722	871,096	0
Pass-through	994,900	1,503,200	1,081,300	1,276,400	90,200
Beginning Balance	508,223,541	326,000,043	270,710,688	432,551,849	122,032,500
Closing Balance	(408,377,198)	(348,039,802)	(286,829,794)	(539,495,843)	(79,332,250)
Lapsing Balance	(56,071,454)	(20,646,900)	(25,473,500)	(98,932,100)	(2,537,000)
Total	\$7,906,400,899	\$8,498,418,488	\$9,246,397,295	\$10,272,770,132	\$11,498,868,349
Appropriations Subcommittees					
Executive Offices & Criminal Justice	582,590,000	618,377,000	650,467,100	678,266,700	761,042,750
Capital Facilities & Government Operat	283,219,900	466,535,900	400,525,000	534,265,800	631,601,700
Commerce & Workforce Services	370,080,100	381,785,400	374,734,600	383,649,600	449,118,300
Economic Development and Revenue	193,681,700	174,955,900	250,681,500	246,992,000	425,160,000
Health & Human Services	1,988,592,616	2,145,033,300	2,307,382,500	2,345,326,200	2,529,930,600
Higher Education	934,067,900	991,420,900	1,057,207,218	1,121,954,267	1,220,739,200
Natural Resources	165,264,800	166,619,200	189,936,600	236,873,300	228,923,600
Public Education	2,438,357,683	2,593,642,788	2,771,942,577	3,009,733,825	3,543,591,829
Transportation & Environmental Qualit	935,857,900	945,086,000	1,227,356,000	1,698,165,700	1,688,463,600
Legislature	14,688,300	14,962,100	16,164,200	17,542,740	20,296,770
Total	\$7,906,400,899	\$8,498,418,488	\$9,246,397,295	\$10,272,770,132	\$11,498,868,349
Categories of Expenditure					
Personal Services	1,807,281,594	1,898,751,798	1,997,933,580	2,100,891,174	2,344,090,220
In-State Travel	14,293,546	15,513,409	17,121,676	17,998,106	14,715,500
Out of State Travel	5,103,109	5,639,200	6,097,300	6,528,900	6,547,200
Current Expense	854,753,504	955,950,991	959,134,668	1,022,841,581	1,357,724,100
DP Current Expense	82,210,762	84,280,900	87,515,600	140,273,000	146,635,200
DP Capital Outlay	12,440,919	12,629,500	14,593,000	24,152,300	33,000,300
Capital Outlay	483,245,065	317,867,416	552,774,790	789,338,760	732,105,700
Other Charges/Pass Thru	4,646,861,100	5,077,496,574	5,494,754,581	6,043,460,911	6,856,055,229
Cost of Goods Sold	(129,500)	(135,800)	(813,200)	(227,600)	881,800
Cost Accounts	(24,500)	0	6,600	(600)	13,200
Operating Transfers	144,300	172,900	157,000	2,622,900	105,000
Transfers	0	0	0	75,400	0
Trust & Agency Disbursements	221,000	130,251,600	117,121,700	124,815,300	6,994,900
Total	\$7,906,400,899	\$8,498,418,488	\$9,246,397,295	\$10,272,770,132	\$11,498,868,349
Other Data					
Budgeted FTE	32,446.1	32,854.8	33,102.2	32,536.3	33,699.2
Vehicles	10,416	9,123	9,091	9,189	9,091

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INTRODUCTION

Format

Staff budget analysis consists of three parts:

- Compendium of Budget Information (COBI). The document you are currently reading, the COBI provides comprehensive information on state agencies, institutions, and programs. It is a resource for decision-makers desiring further detail or background information beyond the summary provided in a Budget or Issue Brief. It is useful for reviewing base budgets, but does not contain staff recommendations.
- Issue Briefs. These relatively short documents (no more than a few pages) discuss issues that transcend line items or perhaps even departments. For example, if the Legislative Fiscal Analyst wishes to present a concern with law enforcement, an Issue Brief may be the best format. The analyst will prepare Issue Briefs just prior to the 2008 General Session.
- Budget Briefs. Another relatively short document, the budget brief is used to present issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring budgets to the forefront and to discuss the analyst's recommendations. The analyst will prepare Budget Briefs just prior to the 2008 General Session.

Process

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budget recommendations, determining the fiscal impact of proposed legislation, and preparing appropriations bills. Appropriations subcommittees review LFA's recommendations, vote upon, and report to the Executive Appropriations Committee proposed budgets for programs within their respective jurisdictions. The Executive Appropriations Committee, and ultimately the Legislature as a whole, considers multiple appropriation acts that, in turn, determine the final annual budget for each program of state government.

Timing

Utah does not budget on the calendar year, but on what is termed a Fiscal Year, which is the twelve-month period from July 1 to June 30 of the following year. A Fiscal Year is usually abbreviated FY, with the number that follows "FY" designating the calendar year in which the second six months fall. The current fiscal year is FY 2008, which will end June 30, 2008. During the 2008 General Session, the Legislature can make supplemental changes to the already established budget for FY 2008. The next fiscal year, for which the Legislature is determining a new budget, is FY 2009. FY 2009 includes the period of time from July 1, 2008 to June 30, 2009.

Sources

In allocating resources for state government use, appropriations subcommittees may use funding from several sources. The following funding sources most commonly used by the subcommittees:

- General Fund
- School Funds
- Transportation Funds
- Federal Funds
- Dedicated Credits
- Restricted Funds
- Other Funds

A glossary of terms – included at the end of this document – defines these funding sources as well as other terms commonly used in Utah state budgeting.

Chapter 1 OFFICE OF THE GOVERNOR**Function**

The Office of the Governor is the executive office of state government. The office encompasses the programs and budget of the Governor's personal staff and statewide oversight and service functions relative to planning and budget. The Governor is the Commander-in-Chief of the State's military forces. He transacts executive business on behalf of the state. With respect to the Legislature, the Governor calls Special Sessions; acts upon passed legislation; fills vacancies and annually submits a budget. The Governor also appoints state agency leadership positions and judges. He is the designated communicator between the state and the government of any other state and of the United States. The Governor also serves on the Board of Examiners.

The Office of the Governor is divided into four main operational divisions. They are:

1. The Governor's Office
2. The Lieutenant Governor's Office
3. The Governor's Office of Planning and Budget (GOPB)
4. The Commission on Criminal and Juvenile Justice (CCJJ)

These operations are appropriated in three main line items, with the Emergency Fund and Civic Education line items operating as appendages to the Governor's Office line item.

This budget formerly included a number of functions that have been transferred to other areas of state government. The RS 2477 Line Item and funding were transferred to the Public Lands Policy Coordinating Office as a result of passage of Senate Bill 239, 2005 General Session, "Public Lands Policy Coordination." Also, the GOPB Chief Information Officer Line Item and funding were transferred to the Department of Technology Services as a result of passage of House Bill 109, 2005 General Session, "Information Technology Governance Amendments."

Statutory Authority

The Governor is authorized by several statutes and the Utah Constitution. They include:

- Utah Constitution, Article VII Executive Department: Defines Elective Office and required qualifications;
- UCA 7-1 Department of Financial Institutions: Directs Governor to appoint Commissioner and Board Members of the Department of Financial Institutions;
- UCA 19-3 Radiation Control Act: Directs Governor (and Legislature) to approve operation/treatment and disposal;
- UCA 31A-29 Comprehensive Health Insurance Pool Act: Directs Governor to appoint board of directors;
- UCA 32A Alcoholic Beverage Control Act: Defines duty of Governor to enforce provisions;

- UCA 36-18 Strategic Planning Committee: Delineates appointment of committee members by Governor;
- UCA 39 Militia and Armories: Enumerates gubernatorial powers and duties;
- UCA 40-7 Oil and Gas Compact: Describes gubernatorial powers to extend or revoke state participation;
- UCA 41-19 Federal Highway Safety Act: Delineates gubernatorial powers to contract and interact with the federal government in all matters concerning the federal Highway Safety Act of 1966;
- UCA 63C-10 Governor's Rural Partnership Board: Defines Governor's participation; stipulates that board is to serve as an advisory panel to the Governor on rural economic planning issues;
- UCA 67-1 Governor: Enumerates official duties and powers of the office.

Funding Detail

The office draws 25.4 percent of its funding from federal funds, almost all of which is pass-through funds through the Commission on Criminal and Juvenile Justice (CCJJ). The Commission passes these funds to private nonprofit entities, local governments and other state agencies. General Funds make up 45.3 percent of its budget, followed by restricted funds, amounting to 24.7 percent. Dedicated credits account for 2.0 percent.

Budget History - Governor's Office					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	5,788,700	6,047,600	6,321,000	6,836,200	8,517,300
General Fund, One-time	1,067,300	567,900	400,000	1,956,800	5,523,300
Federal Funds	17,073,100	12,598,600	10,508,800	8,513,000	7,873,400
Dedicated Credits Revenue	484,300	557,200	532,200	734,200	624,800
GFR - Constitutional Defense	1,880,000	0	0	0	0
GFR - Criminal Forfeiture Rest Acct	0	0	500,000	1,403,700	500,000
GFR - Law Enforcement Operations	0	0	0	0	2,370,000
Crime Victims Reparation Trust	2,343,300	2,461,300	2,669,300	1,775,600	3,579,200
Oil Overchg - Exxon	0	0	431,900	763,500	771,500
Oil Overchg - Stripper Well	0	0	763,500	431,900	436,500
Transfers - CCJJ	1,000	0	0	0	0
Transfers - Federal	(8,290,300)	0	0	0	0
Transfers - Other Agencies	53,000	91,200	0	0	0
Transfers - Within Agency	51,900	53,000	160,000	90,600	90,600
Beginning Nonlapsing	4,477,700	3,593,100	2,121,800	2,018,000	799,200
Closing Nonlapsing	(5,593,100)	(2,241,500)	(2,018,000)	(3,816,400)	(100,000)
Lapsing Balance	(299,200)	0	(1,326,400)	0	0
Total	\$19,037,700	\$23,728,400	\$21,064,100	\$20,707,100	\$30,985,800
Line Items					
Governor's Office	3,655,000	4,149,200	4,608,300	4,773,000	8,301,100
Lt. Governor's Office	0	0	0	50,000	50,000
Emergency Fund	0	102,000	0	0	0
RS-2477 Rights of Way	754,900	0	0	0	0
Gov's Office of Planning and Budget	3,332,600	4,270,700	3,177,100	3,666,400	4,902,900
CCJJ	11,295,200	15,206,500	13,278,700	12,217,700	17,731,800
Total	\$19,037,700	\$23,728,400	\$21,064,100	\$20,707,100	\$30,985,800
Categories of Expenditure					
Personal Services	7,036,800	7,266,900	7,469,600	7,539,600	8,474,400
In-State Travel	52,300	62,500	73,800	49,300	85,900
Out of State Travel	397,600	395,100	446,400	344,700	443,700
Current Expense	2,525,700	1,716,200	1,469,600	2,109,400	3,102,500
DP Current Expense	585,200	195,200	898,900	858,900	1,558,000
Capital Outlay	12,700	0	9,300	0	9,300
Other Charges/Pass Thru	8,427,400	14,092,500	10,696,500	9,805,200	17,312,000
Total	\$19,037,700	\$23,728,400	\$21,064,100	\$20,707,100	\$30,985,800
Other Data					
Budgeted FTE	98.8	105.1	103.0	98.9	105.3
Actual FTE	75	63	69	58	0
Vehicles	4	4	4	5	4

Table 1-1

GOVERNOR'S OFFICE LINE ITEM**Function**

The Governor's Office Line Item consists of the following programs:

1. Administration
2. Lieutenant Governor's Office
3. Governor's Residence
4. Washington Office/Funding
5. Literacy Projects/Governor's Projects
6. Governor's Energy Advisor

The Legislature transferred and restructured several programs and activities during the 2005 General Session. The Constitutional Defense Council Program and funding were transferred to the Public Lands Policy Coordinating Office as a result of passage of Senate Bill 239, 2005 General Session, "Public Lands Policy Coordination." The Commission on Women and Families Program and funding were transferred to the Department of Workforce Services as a result of Legislative action. The Legislature also restructured the Department of Community and Economic Development and created the Governor's Office of Economic Development (GOED). GOED is now a line item within the Governor's budget. But this budget is heard and reviewed by the Economic Development and Human Resources Subcommittee.

During the 2006 General Session, the Elections Line Item funding was transferred to the newly created Lieutenant Governor's Office Program within the Governor's Office Line Item. The Notary Public Function was also transferred to the Lieutenant Governor's Office Program. It had previously been reported as part of the Administration Program within the Governor's Office.

Funding Detail

The Governor's Office line item budget is 79 percent from the General Fund, 14 percent from Oil Overcharge Funds and 7 percent from Dedicated Credits and Federal Funds revenues.

Budget History - Governor's Office					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,897,700	3,207,800	3,206,300	3,471,400	3,832,400
General Fund, One-time	932,100	548,100	0	858,400	2,731,300
Federal Funds	36,700	26,600	27,600	64,900	100,000
Dedicated Credits Revenue	302,200	266,600	366,600	478,300	429,400
Oil Overchg - Exxon	0	0	431,900	763,500	771,500
Oil Overchg - Stripper Well	0	0	763,500	431,900	436,500
Transfers - CCJJ	1,000	0	0	0	0
Transfers - Within Agency	51,900	0	0	0	0
Beginning Nonlapsing	984,000	1,550,600	1,330,800	692,000	0
Closing Nonlapsing	(1,550,600)	(1,450,500)	(692,000)	(1,987,400)	0
Lapsing Balance	0	0	(826,400)	0	0
Total	\$3,655,000	\$4,149,200	\$4,608,300	\$4,773,000	\$8,301,100
Programs					
Administration	2,051,000	2,605,900	2,248,600	2,034,200	2,640,900
Lt. Governor's Office	470,400	969,900	1,448,800	1,516,700	3,922,500
Governor's Residence	218,800	225,700	252,800	339,200	266,900
Washington Funding	235,900	150,000	98,300	84,300	123,000
Literacy Projects	0	0	0	77,200	51,900
Governor's Energy Advisor	0	0	456,900	721,400	1,295,900
Governor's Programs	602,900	101,000	102,900	0	0
Constitutional Defense Council	55,000	75,700	0	0	0
Commission for Women and Families	21,000	21,000	0	0	0
Total	\$3,655,000	\$4,149,200	\$4,608,300	\$4,773,000	\$8,301,100
Categories of Expenditure					
Personal Services	2,254,100	2,488,000	2,629,800	2,728,500	2,988,900
In-State Travel	23,500	26,100	34,400	10,700	43,300
Out of State Travel	87,200	89,800	126,200	71,400	149,000
Current Expense	1,779,800	1,106,100	794,200	1,312,600	1,219,000
DP Current Expense	88,700	66,800	747,600	214,800	111,100
Other Charges/Pass Thru	(578,300)	372,400	276,100	435,000	3,789,800
Total	\$3,655,000	\$4,149,200	\$4,608,300	\$4,773,000	\$8,301,100
Other Data					
Budgeted FTE	32.1	36.0	35.2	35.0	37.0
Actual FTE	32.4	26.3	32.7	28.8	0.0
Vehicles	3	3	3	3	3

Table 1-2

Restricted Funds Summary - Governor's Office				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
Exxon Oil Overcharge	Public Law 97-377 Section 155 (e)(i) - fund established administratively	Court-ordered overcharge settlement payments and interest	Five federal energy conservation programs: state energy conservation program, energy extension service, institutional conservation program, low income weatherization and low income home energy assistance program	\$4,763,800
Stripper Well Escrow	Public Law 97-377 Section 155 (e)(i) - fund established administratively	Court-ordered overcharge settlement payments and interest	Energy related programs including administrative and legal expenses	\$1,062,100

Table 1-3

GOVERNOR’S ADMINISTRATION

Function

The Administration program is responsible for the coordination and development of policy and state issues that are of concern to the Governor. The Governor’s priorities are Education, Economic Development, Quality of Life and Governance.

Funding Detail

Budget History - Governor's Office - Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,748,000	2,037,100	2,089,100	2,158,300	2,466,500
General Fund, One-time	230,100	232,500	0	(3,500)	0
Dedicated Credits Revenue	193,600	180,000	145,200	19,100	174,400
Beginning Nonlapsing	65,800	187,400	105,300	8,400	0
Closing Nonlapsing	(186,500)	(31,100)	(91,000)	(148,100)	0
Total	\$2,051,000	\$2,605,900	\$2,248,600	\$2,034,200	\$2,640,900
Categories of Expenditure					
Personal Services	1,597,700	1,834,400	1,694,500	1,555,500	1,817,500
In-State Travel	13,000	14,000	17,100	2,600	28,000
Out of State Travel	65,400	73,600	77,300	26,900	100,100
Current Expense	321,300	431,700	416,800	368,300	649,600
DP Current Expense	53,600	26,200	42,900	80,900	45,700
Other Charges/Pass Thru	0	226,000	0	0	0
Total	\$2,051,000	\$2,605,900	\$2,248,600	\$2,034,200	\$2,640,900
Other Data					
Budgeted FTE	19.5	20.7	24.0	24.0	19.0
Actual FTE	22.8	18.6	21.6	14.0	0.0
Vehicles	3	3	3	1	3

Table 1-4

LIEUTENANT GOVERNOR'S OFFICE**Functions**

The Lieutenant Governor represents the Governor in a number of capacities including homeland security, rural affairs, transportation, and water issues. He serves as Utah's secretary of state, whereby he oversees the Notary Public, Authentication, and the Elections offices.

The Notary Public Office provides information about the procedural and legal requirements individuals must follow to become a Notary in the state. Authentications is in charge of verification of documents for foreign use and documents certification.

The Elections Office administers and enforces Utah's election laws. It provides the public with voter registration information. The office oversees the development and distribution of voter registration forms. It oversees the campaign finance disclosure of candidates, political action and issue committees, and corporations. It also oversees the registration and finance disclosure of Utah lobbyists.

The Elections Office produces the voter information pamphlet and funds other election year requirements. It certifies voting equipment to ensure that the equipment meets established standards. It maintains a website and makes elections information available to the public via the Internet. Elections also conducts statewide canvassing of election results, oversees the certification of political parties, and maintains a statewide voter registration database.

Statutory Authority

Utah Code Title 46 "Notarization and Authentication of Documents and Electronic Signatures" delineates the Lt. Governor's responsibilities regarding notarization and authentication.

The Lt. Governor's Elections Office duties and responsibilities are spelled-out in Utah Code title 20A, otherwise known as the "Election Code".

Funding Detail

Budget History - Governor's Office - Lt. Governor's Office					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	635,100	644,600	656,700	816,900	859,200
General Fund, One-time	700,800	318,100	0	861,700	2,731,300
Federal Funds	36,700	26,600	27,600	50,400	100,000
Dedicated Credits Revenue	6,000	0	177,600	424,100	232,000
Beginning Nonlapsing	260,300	1,168,500	1,187,900	601,000	0
Closing Nonlapsing	(1,168,500)	(1,187,900)	(601,000)	(1,237,400)	0
Total	\$470,400	\$969,900	\$1,448,800	\$1,516,700	\$3,922,500
Categories of Expenditure					
Personal Services	205,900	310,300	589,500	716,000	713,000
In-State Travel	4,700	9,700	15,200	6,900	13,300
Out of State Travel	11,600	6,500	13,100	8,100	13,100
Current Expense	181,000	458,400	92,800	607,600	312,600
DP Current Expense	25,000	38,600	702,000	127,700	61,900
Other Charges/Pass Thru	42,200	146,400	36,200	50,400	2,808,600
Total	\$470,400	\$969,900	\$1,448,800	\$1,516,700	\$3,922,500
Other Data					
Budgeted FTE	5.5	7.0	6.3	6.0	11.0
Actual FTE	4.9	3.0	6.8	9.0	0.0
Vehicles	0	0	0	1	0

Table 1-5

GOVERNOR’S RESIDENCE

Function The Governor’s Residence program provides for the maintenance and upkeep of the Kearns Mansion which serves as the Governor’s Residence.

Funding Detail

Budget History - Governor's Office - Governor's Residence					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	240,600	207,300	245,300	256,400	266,900
General Fund, One-time	500	1,600	0	200	0
Beginning Nonlapsing	0	16,800	7,500	82,600	0
Closing Nonlapsing	(22,300)	0	0	0	0
Total	\$218,800	\$225,700	\$252,800	\$339,200	\$266,900
Categories of Expenditure					
Personal Services	123,900	123,700	139,200	166,200	168,900
In-State Travel	400	400	300	0	300
Out of State Travel	3,500	8,100	5,500	4,800	5,500
Current Expense	85,700	91,600	105,100	162,000	88,700
DP Current Expense	5,300	1,900	2,700	6,200	3,500
Total	\$218,800	\$225,700	\$252,800	\$339,200	\$266,900
Other Data					
Budgeted FTE	3.7	3.2	2.2	2.0	3.5
Actual FTE	2.7	2.0	2.6	2.4	0.0
Vehicles	0	0	0	1	0

Table 1-6

WASHINGTON FUNDING

Function

Washington Funding promotes and facilitates intergovernmental relations between Utah and its Federal partners. The funding is used to communicate Utah’s needs between the state and federal executive and legislative branches in Washington D.C. The main purpose is to reduce unfunded mandates and federal preemption on the state.

Funding Detail

Budget History - Governor's Office - Washington Funding					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	212,200	207,000	75,300	100,000	100,000
General Fund, One-time	700	1,000	0	0	0
Dedicated Credits Revenue	23,000	23,000	23,000	23,000	23,000
Closing Nonlapsing	0	(81,000)	0	(38,700)	0
Total	\$235,900	\$150,000	\$98,300	\$84,300	\$123,000
Categories of Expenditure					
Personal Services	181,800	111,700	0	0	0
Out of State Travel	4,500	1,600	0	0	0
Current Expense	45,000	36,600	98,300	84,300	123,000
DP Current Expense	4,600	100	0	0	0
Total	\$235,900	\$150,000	\$98,300	\$84,300	\$123,000
Other Data					
Budgeted FTE	2.0	2.0	1.8	0.0	0.0
Actual FTE	2.0	1.8	0.0	0.0	0.0

Table 1-7

LITERACY PROJECTS/GOVERNOR'S PROGRAMS

Function

Literacy Projects/Governor's Programs funding targets special issues of concern to the Governor. Typically, dedicated credits come from donations by private or non-profit firms. Funding appropriated for FY 2007 and FY 2008 targets literacy initiatives of the Governor.

Funding Detail

Budget History - Governor's Office - Literacy Projects					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	51,900	51,900
Federal Funds	0	0	0	14,500	0
Dedicated Credits Revenue	0	0	0	12,100	0
Closing Nonlapsing	0	0	0	(1,300)	0
Total	\$0	\$0	\$0	\$77,200	\$51,900
Categories of Expenditure					
Personal Services	0	0	0	18,900	20,600
In-State Travel	0	0	0	100	200
Current Expense	0	0	0	40,200	15,100
Other Charges/Pass Thru	0	0	0	18,000	16,000
Total	\$0	\$0	\$0	\$77,200	\$51,900
Other Data					
Budgeted FTE	0.0	0.0	0.0	1.0	0.5
Actual FTE	0.0	0.0	0.0	0.6	0.0

Table 1-8

Budget History - Governor's Office - Governor's Programs					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	50,000	52,000	0	0
Dedicated Credits Revenue	79,600	63,600	20,800	0	0
Transfers - Commission on Criminal and Ju	1,000	0	0	0	0
Transfers - Within Agency	51,900	0	0	0	0
Beginning Nonlapsing	484,000	18,200	30,100	0	0
Closing Nonlapsing	(13,600)	(30,800)	0	0	0
Total	\$602,900	\$101,000	\$102,900	\$0	\$0
Categories of Expenditure					
Personal Services	114,100	59,900	28,400	0	0
In-State Travel	4,100	2,000	300	0	0
Out of State Travel	300	0	0	0	0
Current Expense	1,105,100	39,100	51,200	0	0
DP Current Expense	(200)	0	0	0	0
Other Charges/Pass Thru	(620,500)	0	23,000	0	0
Total	\$602,900	\$101,000	\$102,900	\$0	\$0
Other Data					
Budgeted FTE	1.0	2.5	1.0	0.0	0.0

Table 1-9

GOVERNOR’S ENERGY ADVISOR

Function During the 2006 General Session, the Legislature passed House Bill 46, "Energy Policy Amendments". This legislation created the position of "Energy Advisor" to the Governor and established the framework for the State's energy policy. The Governor’s Energy Advisor works with various state agencies, stakeholders and the Utah State Legislature to develop and institute energy-related policies.

Funding Detail

Budget History - Governor's Office - Governor's Energy Advisor					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	87,900	87,900	87,900
Oil Overchg - Exxon	0	0	431,900	763,500	771,500
Oil Overchg - Stripper Well	0	0	763,500	431,900	436,500
Closing Nonlapsing	0	0	0	(561,900)	0
Lapsing Balance	0	0	(826,400)	0	0
Total	\$0	\$0	\$456,900	\$721,400	\$1,295,900
Categories of Expenditure					
Personal Services	0	0	178,200	271,900	268,900
In-State Travel	0	0	1,500	1,100	1,500
Out of State Travel	0	0	30,300	31,600	30,300
Current Expense	0	0	30,000	50,200	30,000
Other Charges/Pass Thru	0	0	216,900	366,600	965,200
Total	\$0	\$0	\$456,900	\$721,400	\$1,295,900
Other Data					
Budgeted FTE	0.0	0.0	0.0	2.0	3.0
Actual FTE	0.0	0.0	1.7	2.8	0.0

Table 1-10

EMERGENCY FUND

Function The Governor’s Emergency Fund is a separate line-item in the Governor’s Office. It is appropriated by the Legislature so that the Governor has some funds with which to address a crisis or disaster without calling a special session. If funds are not used in a given year, they carry forward into the next fiscal year.

Statutory Authority Authorization for expenditures from the Emergency Fund is found in UCA 63-38-10.

Funding Detail

Budget History - Governor's Office - Emergency Fund					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	0	0	100,000	0	0
Beginning Nonlapsing	102,000	102,000	0	100,000	100,000
Closing Nonlapsing	(102,000)	0	(100,000)	(100,000)	(100,000)
Total	\$0	\$102,000	\$0	\$0	\$0
Categories of Expenditure					
Other Charges/Pass Thru	0	102,000	0	0	0
Total	\$0	\$102,000	\$0	\$0	\$0

Table 1-11

CHARACTER EDUCATION

Function

For the past two fiscal years, the Legislature has appropriated \$50,000 per year to the Governor and Lieutenant Governor to support civic and character education. The funds go to a distinct line item and cannot be transferred to other purposes within the Governor’s Office. Funding is granted to the Utah Coalition for Civic and Character and Service Learning to promote civic and character education through public relations campaigns, annual dialogues, teacher training, and student assessment.

Funding Detail

Budget History - Governor's Office - Lt. Governor's Office - Character Education					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	50,000	50,000
Total	\$0	\$0	\$0	\$50,000	\$50,000
Categories of Expenditure					
Personal Services	0	0	0	5,000	50,000
Other Charges/Pass Thru	0	0	0	45,000	0
Total	\$0	\$0	\$0	\$50,000	\$50,000

Table 1-12

GOVERNOR'S OFFICE OF PLANNING AND BUDGET (GOPB)

Function

The Governor's Office of Planning and Budget (GOPB) provides budget and policy advice to the Governor and other state agencies. The line item consists of the following programs:

1. Administration
2. Planning and Budget Analysis
3. Demographic and Economic Analysis
4. Information Technology
5. State and Local Planning

Statutory Authority

GOPB draws its mission from the following areas of law:

- UCA 63-38-1 Budgetary Procedures Act: Creates GOPB and delineates duties and responsibilities;
- UCA 63-38-2 Budgetary Procedures Act: Directs Governor to submit budget to Legislature;
- UCA 63-38-3 Budgetary Procedures Act: Delineates appropriations and transfer of funds;
- UCA 63-38-3.2 Budgetary Procedures Act: Delineates fees;
- UCA 63-38-8.1 Budgetary Procedures Act: Establishes non-lapsing authority;
- UCA 63-38-9 Budgetary Procedures Act: Describes and delineates revenue types;
- UCA 63-38-14 Budgetary Procedures Act: Directs GOPB to submit in-depth budget review of any state department, agency, institution, or program on request from the Legislative Management Committee;
- UCA 63-38-15 Budgetary Procedures Act: Directs GOPB to provide justification of in-depth budget review of any state department, agency, institution, or program on request from the Legislative Management Committee;
- UCA 63-40-3 Budgetary Procedures Act: Authorizes Governor to accept funds

Funding Detail

Budget History - Governor's Office - Governor's Office of Planning and Budget					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,891,000	2,839,800	3,114,700	3,314,800	3,607,900
General Fund, One-time	135,200	19,800	225,000	98,400	750,000
Dedicated Credits Revenue	126,000	214,800	89,900	155,000	111,000
Transfers - Other Agencies	53,000	0	0	0	0
Transfers - Within Agency	0	53,000	160,000	90,600	90,600
Beginning Nonlapsing	1,851,500	1,724,200	580,900	993,400	343,400
Closing Nonlapsing	(1,724,100)	(580,900)	(993,400)	(985,800)	0
Total	\$3,332,600	\$4,270,700	\$3,177,100	\$3,666,400	\$4,902,900
Programs					
Administration	1,022,000	1,738,800	596,900	615,800	1,966,500
Planning and Budget Analysis	873,800	1,076,600	1,023,500	1,162,100	1,182,800
Demographic and Economic Analysis	440,400	486,100	484,200	665,900	678,700
Information Technology	495,300	490,200	492,600	522,800	587,500
State and Local Planning	501,100	479,000	579,900	699,800	487,400
Total	\$3,332,600	\$4,270,700	\$3,177,100	\$3,666,400	\$4,902,900
Categories of Expenditure					
Personal Services	2,611,200	2,711,800	2,654,600	2,460,000	2,739,900
In-State Travel	13,900	22,100	22,900	18,200	23,900
Out of State Travel	22,900	24,700	24,300	18,100	25,300
Current Expense	300,800	250,100	263,900	335,500	733,300
DP Current Expense	102,500	90,900	94,800	582,900	1,345,500
Other Charges/Pass Thru	281,300	1,171,100	116,600	251,700	35,000
Total	\$3,332,600	\$4,270,700	\$3,177,100	\$3,666,400	\$4,902,900
Other Data					
Budgeted FTE	37.1	38.4	35.9	31.4	31.3
Actual FTE	42.5	36.5	36.5	29.7	0.0
Vehicles	1	1	1	2	1

Table 1-13

GOPB ADMINISTRATION

Function

The Administration program provides accounting, technical, and clerical support to the Governor's Office of Planning and Budget. The duties of this program include personnel management, internal budget development, travel arrangements, program development and other support functions as necessary.

Funding Detail

Budget History - Governor's Office - Governor's Office of Planning and Budget - Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	678,000	582,300	704,800	742,400	872,100
General Fund, One-time	78,300	4,200	0	300	750,000
Dedicated Credits Revenue	300	0	0	0	1,000
Beginning Nonlapsing	1,531,900	1,271,000	178,100	312,400	343,400
Closing Nonlapsing	(1,266,500)	(118,700)	(286,000)	(439,300)	0
Total	\$1,022,000	\$1,738,800	\$596,900	\$615,800	\$1,966,500
Categories of Expenditure					
Personal Services	671,000	575,100	474,600	422,400	591,700
In-State Travel	1,900	2,300	3,900	400	4,900
Out of State Travel	5,700	4,800	5,600	5,800	6,600
Current Expense	139,000	98,500	96,400	158,900	581,800
DP Current Expense	13,100	4,500	16,400	28,300	781,500
Other Charges/Pass Thru	191,300	1,053,600	0	0	0
Total	\$1,022,000	\$1,738,800	\$596,900	\$615,800	\$1,966,500
Other Data					
Budgeted FTE	8.1	8.1	7.1	6.4	6.8
Actual FTE	8.5	7.1	6.7	5.6	0.0
Vehicles	1.0	1.0	1.0	1.0	1.0

Table 1-14

PLANNING AND BUDGET ANALYSIS

Function

The Planning and Budget Analysis program is responsible for development and presentation of the Governor's budget recommendations. Analysts for the Governor in this program compare each budget against priorities set by the Governor in an attempt to address both state and local concerns. Budget analysts also participate in agency hearings during the appropriations process, trace agency sponsored legislation, and review each appropriations bill prior to the Governor signing.

Funding Detail

Budget History - Governor's Office - Governor's Office of Planning and Budget - Planning and Budget Analysis					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	856,200	1,071,500	1,016,700	1,124,000	1,182,800
General Fund, One-time	52,700	6,200	0	(2,100)	0
Beginning Nonlapsing	0	377,200	260,000	250,000	0
Closing Nonlapsing	(35,100)	(378,300)	(253,200)	(209,800)	0
Total	\$873,800	\$1,076,600	\$1,023,500	\$1,162,100	\$1,182,800
Categories of Expenditure					
Personal Services	845,200	1,006,100	970,700	1,086,000	1,074,100
In-State Travel	1,900	5,900	3,800	4,900	3,800
Out of State Travel	7,300	10,600	10,900	4,600	10,900
Current Expense	13,100	31,600	28,400	34,400	38,100
DP Current Expense	6,300	22,400	9,500	32,200	20,900
Other Charges/Pass Thru	0	0	200	0	35,000
Total	\$873,800	\$1,076,600	\$1,023,500	\$1,162,100	\$1,182,800
Other Data					
Budgeted FTE	11.0	12.0	13.0	13.0	12.5
Actual FTE	12.0	10.3	12.3	12.6	0.0

Table 1-15

DEMOGRAPHIC AND ECONOMIC ANALYSIS

Function

The Demographic and Economic Analysis program has several responsibilities, including baseline population and employment projections, socioeconomic impact projections, census data retention and dissemination, fiscal impact analysis, revenue projections, and other special projects as assigned. The program focuses efforts on providing concerned entities with an economic perspective of issues facing the state.

Funding Detail

Budget History - Governor's Office - Governor's Office of Planning and Budget - Demographic and Economic Analysis					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	582,200	392,400	404,900	546,000	578,700
General Fund, One-time	1,800	3,600	25,000	99,100	0
Dedicated Credits Revenue	34,600	41,000	70,500	70,000	100,000
Beginning Nonlapsing	173,200	50,000	0	0	0
Closing Nonlapsing	(351,400)	(900)	(16,200)	(49,200)	0
Total	\$440,400	\$486,100	\$484,200	\$665,900	\$678,700
Categories of Expenditure					
Personal Services	350,400	391,000	386,000	552,400	591,500
In-State Travel	800	1,400	600	2,500	600
Out of State Travel	8,900	7,200	7,800	6,500	7,800
Current Expense	76,800	79,600	85,000	96,200	73,400
DP Current Expense	3,500	6,900	4,800	8,300	5,400
Total	\$440,400	\$486,100	\$484,200	\$665,900	\$678,700
Other Data					
Budgeted FTE	9.0	7.0	6.0	6.0	6.5
Actual FTE	6.0	4.8	5.4	6.0	0.0

Table 1-16

INFORMATION TECHNOLOGY

Function

GOBP uses the IT program to account for information technology costs. The program, now operated under contract with the Department of Technology Services (DTS), provides Local Area Network (LAN) and computer desktop support for the Governor's Office and GOBP. The duties of this section revolve around all aspects of computer use and related communications technologies. Prior to the creation of DTS, this program also housed the state's Chief Information Officer.

Funding Detail

Budget History - Governor's Office - Governor's Office of Planning and Budget - Information Technology					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	453,300	463,500	495,500	530,000	577,500
General Fund, One-time	1,300	2,600	0	2,200	0
Dedicated Credits Revenue	13,000	10,000	10,000	10,000	10,000
Beginning Nonlapsing	45,900	18,000	0	0	0
Closing Nonlapsing	(18,200)	(3,900)	(12,900)	(19,400)	0
Total	\$495,300	\$490,200	\$492,600	\$522,800	\$587,500
Categories of Expenditure					
Personal Services	408,500	418,700	419,900	0	41,400
In-State Travel	200	0	400	500	400
Current Expense	10,600	19,000	16,300	13,800	16,300
DP Current Expense	76,000	52,500	56,000	508,500	529,400
Total	\$495,300	\$490,200	\$492,600	\$522,800	\$587,500
Other Data					
Budgeted FTE	5.0	5.0	5.0	0.0	0.0
Actual FTE	10.1	9.4	6.0	0.0	0.0

Table 1-17

STATE AND LOCAL PLANNING

Function

The State and Local Planning program provides leadership in strategic and comprehensive planning, serves as a resource for state agencies and local governments, provides quality technical assistance, and facilitates intergovernmental coordination in the area of planning. This program fulfills the statutory obligations of the Governor's Office of Planning and Budget to staff the Utah Advisory Commission on Intergovernmental Relations, the Legislative Compensation Commission and the Utah Quality Growth Commission. The Quality Growth Commission administers local government planning grants and the LeRay McAllister Critical Land Conservation Fund. Program staff members also make recommendations to the Legislature regarding growth issues and implementing quality growth principles.

Funding Detail

Budget History - Governor's Office - Governor's Office of Planning and Budget - State and Local Planning					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	321,300	330,100	492,800	372,400	396,800
General Fund, One-time	1,100	3,200	200,000	(1,100)	0
Dedicated Credits Revenue	78,100	163,800	9,400	75,000	0
Transfers - Other Agencies	53,000	0	0	0	0
Transfers - Within Agency	0	53,000	160,000	90,600	90,600
Beginning Nonlapsing	100,500	8,000	142,800	431,000	0
Closing Nonlapsing	(52,900)	(79,100)	(425,100)	(268,100)	0
Total	\$501,100	\$479,000	\$579,900	\$699,800	\$487,400
Categories of Expenditure					
Personal Services	336,100	320,900	403,400	399,200	441,200
In-State Travel	9,100	12,500	14,200	9,900	14,200
Out of State Travel	1,000	2,100	0	1,200	0
Current Expense	61,300	21,400	37,800	32,200	23,700
DP Current Expense	3,600	4,600	8,100	5,600	8,300
Other Charges/Pass Thru	90,000	117,500	116,400	251,700	0
Total	\$501,100	\$479,000	\$579,900	\$699,800	\$487,400
Other Data					
Budgeted FTE	4.0	6.3	4.8	6.0	5.5
Actual FTE	6.0	5.0	6.2	5.4	0.0
Vehicles	0.0	0.0	0.0	1.0	0.0

Table 1-18

Chapter 2 COMMISSION ON CRIMINAL AND JUVENILE JUSTICE (WITHIN THE OFFICE OF THE GOVERNOR)**Function**

The Commission on Criminal and Juvenile Justice (CCJJ) line item was created by the 1983 Legislature. This Commission reports directly to the Governor. It is designed to promote philosophical agreement concerning the objectives of the criminal and juvenile justice system in Utah and to provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice. The Commission also helps coordinate statewide efforts to reduce crime and victimization in Utah. The Commission on Criminal and Juvenile Justice Line Item consists of eight programs. They are:

1. CCJJ Commission
2. Crime Victim Reparations
3. Extraditions
4. Substance Abuse and Anti-Violence
5. Sentencing Commission
6. Crime Prevention Grant
7. Crime Reduction Assistance Program
8. Sexual Exploitation of Children

Statutory Authority

Statutory Authorization for the Commission on Criminal and Juvenile Justice is found in UCA 63-25a.

Accountability FY 2007

The Commission tracks a number of performance measures in evaluating its organizational efficiency and effectiveness. These measures include:

The number of arrests reported by multi-jurisdictional drug and crime task force projects. Arrests for drug crimes by the multi-jurisdictional drug and crime task force projects provide insight regarding the performance of these projects. Historical arrest data facilitates future annual projections. Average annual arrests during the last 10 years have been 2,885 arrests per year. FY 2007 arrests were 2,872.

The number of grant programs funded. This measure demonstrates the effectiveness of grant managers in managing workloads. The number of programs the Commission managed in FY 2007 was 130.

The percent of Utah youth in grades 6, 8, 10, and 12, who have ever used alcohol. This measure targets the effectiveness of the Utah Underage Drinking Prevention Media Campaign. For FY 2007 the following results were obtained: 6th grade – 10.8 percent; 8th grade – 22.0 percent; 10th grade – 33.1 percent; 12th grade – 36.4 percent.

Funding Detail

Budget History - Governor's Office - Commission on Criminal and Juvenile Justice					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	0	1,027,000
General Fund, One-time	0	0	75,000	1,000,000	2,042,000
Federal Funds	17,036,400	12,572,000	10,481,200	8,448,100	7,773,400
Dedicated Credits Revenue	56,100	75,800	75,700	100,900	84,400
GFR - Criminal Forfeiture Restricted Accou	0	0	500,000	1,403,700	500,000
GFR - Law Enforcement Operations	0	0	0	0	2,370,000
Crime Victims Reparation Trust	2,343,300	2,461,300	2,669,300	1,775,600	3,579,200
Transfers - Federal	(8,290,300)	0	0	0	0
Transfers - Other Agencies	0	91,200	0	0	0
Beginning Nonlapsing	366,100	216,300	210,100	232,600	355,800
Closing Nonlapsing	(216,400)	(210,100)	(232,600)	(743,200)	0
Lapsing Balance	0	0	(500,000)	0	0
Total	\$11,295,200	\$15,206,500	\$13,278,700	\$12,217,700	\$17,731,800
Programs					
CCJJ Commission	5,480,600	9,211,800	7,292,300	4,903,000	6,975,800
Crime Victim Reparations	4,976,200	5,156,900	5,151,800	5,678,700	6,094,500
Extraditions	240,000	239,600	266,900	243,600	242,800
Substance Abuse and Anti-violence	207,500	215,600	204,200	220,800	2,248,500
Sentencing Commission	178,700	173,600	154,600	120,800	182,000
Crime Prevention Grant	212,200	209,000	208,900	206,100	211,600
Crime Reduction Assistance Program	0	0	0	187,900	500,000
Sexual Exploitation of Children	0	0	0	656,800	1,276,600
Total	\$11,295,200	\$15,206,500	\$13,278,700	\$12,217,700	\$17,731,800
Categories of Expenditure					
Personal Services	1,791,000	2,067,100	2,185,200	2,346,100	2,695,600
In-State Travel	11,400	14,300	16,500	20,400	18,700
Out of State Travel	270,500	280,600	295,900	255,200	269,400
Current Expense	395,500	360,000	411,500	461,300	1,150,200
DP Current Expense	89,700	37,500	56,500	61,200	101,400
Capital Outlay	12,700	0	9,300	0	9,300
Other Charges/Pass Thru	8,724,400	12,447,000	10,303,800	9,073,500	13,487,200
Total	\$11,295,200	\$15,206,500	\$13,278,700	\$12,217,700	\$17,731,800
Other Data					
Budgeted FTE	29.6	30.7	31.9	32.5	37.0

Table 2-1

Special Funding

Restricted Funds Summary				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
Criminal Forfeiture Restricted Account	24-1-18	Proceeds from forfeited property and forfeited monies through state forfeitures	Crime Reduction Assistance Program	\$447,000

Table 2-2

Restricted Funds Summary				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
Crime Victim Reparation Fund	63-63a-4	35% of funds deposited in the Public Safety Support Account.	Victim reparations, criminal justice and substance abuse, other victim services, and administrative costs of the Commission on Criminal and Juvenile Justice.	\$8,942,100

Table 2-3

CCJJ COMMISSION

Function

The CCJJ Commission program manages state and federal criminal and juvenile justice grant programs and provides analysis, accountability recommendations, and supervision of criminal justice grant monies. It assisted in the establishment of the Criminal and Juvenile Justice Center: a cooperative research unit utilizing university level researchers and state justice researchers. The Commission also provides a criminal justice plan annually. The plan is continually updated as the justice environment is evolving. The Commission is further refining the plan to include more activities and performance measurement.

Funding Detail

Budget History - Governor's Office - Commission on Criminal and Juvenile Justice - CCJJ Commission					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	0	27,000
General Fund, One-time	0	0	75,000	0	42,000
Federal Funds	13,023,100	8,386,600	6,378,300	3,941,100	3,498,400
Dedicated Credits Revenue	0	0	0	6,500	0
GFR - Law Enforcement Operations	0	0	0	0	2,370,000
Crime Victims Reparation Trust	717,300	681,700	876,700	961,300	1,008,400
Transfers - Federal	(8,290,300)	0	0	0	0
Transfers - Other Agencies	0	91,200	0	0	0
Beginning Nonlapsing	140,600	88,100	105,200	116,900	30,000
Closing Nonlapsing	(110,100)	(35,800)	(142,900)	(122,800)	0
Total	\$5,480,600	\$9,211,800	\$7,292,300	\$4,903,000	\$6,975,800
Categories of Expenditure					
Personal Services	731,500	900,300	963,300	1,003,500	1,084,000
In-State Travel	4,900	6,300	4,900	7,300	6,400
Out of State Travel	28,600	35,100	31,100	18,600	34,600
Current Expense	149,800	131,000	145,600	138,100	240,500
DP Current Expense	38,100	23,100	27,900	31,200	24,700
Other Charges/Pass Thru	4,527,700	8,116,000	6,119,500	3,704,300	5,585,600
Total	\$5,480,600	\$9,211,800	\$7,292,300	\$4,903,000	\$6,975,800
Other Data					
Budgeted FTE	12.2	12.0	12.0	11.3	11.5

Table 2-4

CRIME VICTIM REPARATIONS

Function

The Crime Victim Reparations program was created in 1986 to help compensate victims of violent crime. More than \$166.6 million has been awarded through compensation and victim assistance grants since inception. The Office of Crime Victim Reparations provides compensation to victims of violent crime and administers and monitors Victim of Crime Act Compensation and Assistance Grants, as well as the Stop Violence Against Women Act Grant.

This program is responsible for administering the Crime Victim Reparations Trust Fund under guidelines established by statute and the Crime Victim Reparations Board.

No state tax dollars are used to fund the Crime Victim Reparation program. Expenditures from the Trust Fund may include reparations for victims, funding for other victim services, and administrative costs for the Crime Victim Reparation Office and the Utah Commission on Criminal and Juvenile Justice as appropriated by the Legislature.

Funding Detail

Budget History - Governor's Office - Commission on Criminal and Juvenile Justice - Crime Victim Reparations					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	4,013,300	4,185,400	4,102,900	4,507,000	4,275,000
Dedicated Credits Revenue	28,200	39,100	40,400	57,300	49,000
GFR - Criminal Forfeiture Restricted Accot	0	0	0	1,103,700	0
Crime Victims Reparation Trust	834,800	949,100	990,400	0	1,721,300
Beginning Nonlapsing	188,100	88,200	104,900	86,800	49,200
Closing Nonlapsing	(88,200)	(104,900)	(86,800)	(76,100)	0
Total	\$4,976,200	\$5,156,900	\$5,151,800	\$5,678,700	\$6,094,500
Categories of Expenditure					
Personal Services	764,900	862,900	941,300	1,075,700	1,259,600
In-State Travel	4,700	6,400	9,400	9,000	9,400
Out of State Travel	20,300	21,700	13,000	19,600	13,000
Current Expense	223,600	211,700	255,300	275,000	833,000
DP Current Expense	49,500	12,100	26,900	26,600	73,600
Capital Outlay	12,700	0	9,300	0	9,300
Other Charges/Pass Thru	3,900,500	4,042,100	3,896,600	4,272,800	3,896,600
Total	\$4,976,200	\$5,156,900	\$5,151,800	\$5,678,700	\$6,094,500
Other Data					
Budgeted FTE	15.0	15.6	16.7	18.1	21.5

Table 2-5

EXTRADITIONS

Function

The Extraditions program is responsible for paying the travel-related costs of prisoner extraditions from other states and countries to Utah. Such payments are authorized under the Utah Code and typically include travel, lodging, and meals for the officers and the prisoner. The officers' salaries are paid by the jurisdiction requesting the extradition.

Funding Detail

Budget History - Governor's Office - Commission on Criminal and Juvenile Justice - Extraditions					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	27,900	36,700	35,300	37,100	35,400
Crime Victims Reparation Trust	204,600	195,000	205,700	205,700	207,400
Beginning Nonlapsing	20,000	10,000	0	28,900	0
Closing Nonlapsing	(12,500)	(2,100)	25,900	(28,100)	0
Total	\$240,000	\$239,600	\$266,900	\$243,600	\$242,800
Categories of Expenditure					
Personal Services	20,800	20,200	20,000	25,600	25,500
Out of State Travel	218,100	218,100	245,000	214,500	216,000
Current Expense	1,100	1,300	1,900	3,500	1,300
Total	\$240,000	\$239,600	\$266,900	\$243,600	\$242,800
Other Data					
Budgeted FTE	0.0	0.0	0.0	0.4	0.5

Table 2-6

SUBSTANCE ABUSE AND ANTI-VIOLENCE

Function

The Utah Substance Abuse and Anti-Violence (USA AV) Coordinating Council was established by the 1990 Utah Legislature. The Council consists of a 26-member executive body. Subcommittees are established as needed and currently include four targeting anti-violence and justice, DUI, prevention and treatment. The mission of the USA AV Coordinating Council is to provide a unified voice for the establishment of a comprehensive strategy to combat substance abuse, illegal drug activity and violence.

Funding Detail

Budget History - Governor's Office - Commission on Criminal and Juvenile Justice - Substance Abuse and Anti-violence					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	0	0	0	0	2,000,000
Crime Victims Reparation Trust	195,800	235,500	238,200	242,300	248,500
Beginning Nonlapsing	5,000	15,000	0	0	0
Closing Nonlapsing	6,700	(34,900)	(34,000)	(21,500)	0
Total	\$207,500	\$215,600	\$204,200	\$220,800	\$2,248,500
Categories of Expenditure					
Personal Services	113,600	121,800	118,100	127,400	151,900
In-State Travel	1,100	1,500	1,800	3,300	1,400
Out of State Travel	0	2,300	4,200	0	2,400
Current Expense	8,400	9,100	400	12,800	11,600
DP Current Expense	400	1,000	900	1,200	1,200
Other Charges/Pass Thru	84,000	79,900	78,800	76,100	2,080,000
Total	\$207,500	\$215,600	\$204,200	\$220,800	\$2,248,500
Other Data					
Budgeted FTE	1.1	1.9	2.0	1.6	1.9

Table 2-7

SENTENCING COMMISSION

Function

The Sentencing Commission was created by the Legislature in the 1993 General Session with the following purpose:

“...to develop guidelines and propose recommendations to the Legislature, the Governor, and the Judicial Council about the sentencing and release of juvenile and adult offenders in order to:

1. Respond to public comment;
2. Relate sentencing practices and correctional resources;
3. Increase equity in criminal sentencing;
4. Better define responsibility in criminal sentencing;
5. Enhance the discretion of sentencing judges while preserving the role of the Board of Pardons and Parole and the Youth Parole Authority.”

Funding Detail

Budget History - Governor's Office - Commission on Criminal and Juvenile Justice - Sentencing Commission					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Crime Victims Reparation Trust	180,800	190,000	148,300	156,300	182,000
Beginning Nonlapsing	5,000	15,000	0	0	0
Closing Nonlapsing	(7,100)	(31,400)	6,300	(35,500)	0
Total	\$178,700	\$173,600	\$154,600	\$120,800	\$182,000
Categories of Expenditure					
Personal Services	160,200	161,900	142,500	99,300	164,800
In-State Travel	700	100	400	800	1,500
Out of State Travel	3,500	3,400	2,600	2,500	3,400
Current Expense	12,600	6,900	8,300	16,000	10,400
DP Current Expense	1,700	1,300	800	2,200	1,900
Total	\$178,700	\$173,600	\$154,600	\$120,800	\$182,000
Other Data					
Budgeted FTE	1.4	1.2	1.2	1.0	1.6

Table 2-8

CRIME PREVENTION GRANT

Function

The Crime Prevention Grant program gives funding emphasis to statewide crime prevention efforts as well as law enforcement training and mentoring activities. Crime prevention programs are defined through two categories: (1) universal prevention such as public awareness campaigns and educational efforts; (2) targeted prevention aimed at specific populations such as young people or seniors.

Funding Detail

Budget History - Governor's Office - Commission on Criminal and Juvenile Justice - Crime Prevention Grant					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Crime Victims Reparation Trust	210,000	210,000	210,000	210,000	211,600
Beginning Nonlapsing	7,400	0	0	0	0
Closing Nonlapsing	(5,200)	(1,000)	(1,100)	(3,900)	0
Total	\$212,200	\$209,000	\$208,900	\$206,100	\$211,600
Categories of Expenditure					
Personal Services	0	0	0	10,100	9,800
Current Expense	0	0	0	(100)	1,800
Other Charges/Pass Thru	212,200	209,000	208,900	196,100	200,000
Total	\$212,200	\$209,000	\$208,900	\$206,100	\$211,600
Other Data					
Budgeted FTE	0.0	0.0	0.0	0.0	0.1

Table 2-9

CRIME REDUCTION ASSISTANCE PROGRAM

Function

During the 2004 General Session, the Legislature passed Senate Bill 175, “Protection of Private Lawfully Obtained Property.” The bill created the Crime Reduction Assistance Program. The intent of this program is to fund crime prevention and law enforcement activities within specific guidelines. As such, the bill places the condition on agencies seizing private property as a result of illegal activities to direct these liquidated and forfeited assets to the Criminal Forfeiture Restricted Account (CFRA). Once state forfeiture funds are placed in the CFRA, the Legislature may choose to appropriate the funds to the Utah Commission on Criminal and Juvenile Justice (CCJJ) to be allocated to agencies providing drug interdiction and treatment programs. CCJJ has developed a grant program that can be evaluated. Once funds are allocated by CCJJ, the recipient agencies will report back to CCJJ on how the funds were used. CCJJ will compile the data and report it annually to the Legislature.

Funding Detail

Budget History - Governor's Office - Commission on Criminal and Juvenile Justice - Crime Reduction Assistance Program					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
GFR - Criminal Forfeiture Restricted Accou	0	0	500,000	300,000	500,000
Closing Nonlapsing	0	0	0	(112,100)	0
Lapsing Balance	0	0	(500,000)	0	0
Total	\$0	\$0	\$0	\$187,900	\$500,000
Categories of Expenditure					
Other Charges/Pass Thru	0	0	0	187,900	500,000
Total	\$0	\$0	\$0	\$187,900	\$500,000

Table 2-10

SEXUAL EXPLOITATION OF CHILDREN PROGRAM

Function

During the 2006 General Session, the Legislature passed House Bill 170, “Prosecution and Prevention of Child Pornography Offenses Amendments.” The bill created a one-time \$1 million grant program to be administered by the Commission. In FY 2007, the Legislature voted to make the Sexual Exploitation of Children Program grant an ongoing program.

Funding Detail

Budget History - Governor's Office - Commission on Criminal and Juvenile Justice - Sexual Exploitation of Children					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	0	1,000,000
General Fund, One-time	0	0	0	1,000,000	0
Beginning Nonlapsing	0	0	0	0	276,600
Closing Nonlapsing	0	0	0	(343,200)	0
Total	\$0	\$0	\$0	\$656,800	\$1,276,600
Categories of Expenditure					
Personal Services	0	0	0	4,500	0
Current Expense	0	0	0	16,000	51,600
Other Charges/Pass Thru	0	0	0	636,300	1,225,000
Total	\$0	\$0	\$0	\$656,800	\$1,276,600
Other Data					
Budgeted FTE	0.0	0.0	0.0	0.0	0.0

Table 2-11

Chapter 3 OFFICE OF THE ATTORNEY GENERAL

Function	<p>The Attorney General is the constitutional legal officer of the state, serves as counsel in all cases in which the state or its officers are a party, and provides legal services for the state. The Attorney General's mission is to protect people from crime, protect children from abuse and neglect, protect the state as an entity, and protect the state's natural resources. The Office of the Attorney General has six line items. They are:</p> <ol style="list-style-type: none">1. Attorney General2. Contract Attorneys3. Children's Justice Centers4. Prosecution Council5. Domestic Violence6. Obscenity and Pornography Ombudsman
Statutory Authority	<p>The Attorney General is governed by several statutes and the Utah Constitution. The Attorney General is cited throughout the Utah Code to provide legal assistance and to represent all state agencies. The following laws principally establish the Attorney General's responsibilities and powers:</p> <ul style="list-style-type: none">➤ Utah Constitution, Article VII Executive Department: Defines Elective Office and required qualifications.➤ UCA 67-5 Attorney General: Enumerates the official duties and powers of the office.
Intent Language	<p>The Legislature reviewed the non-lapsing status of funding for the Attorney General and determined to continue this authority for FY 2008.</p>
Accountability FY 2007	<p>The Office collects substantial information on its annual performance activities and submits this information to the Governor's Office of Planning and Budget and the Office of the Legislative Fiscal Analyst.</p>

Budget History - Attorney General					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	17,353,500	18,383,200	20,649,600	23,212,100	27,865,550
General Fund, One-time	1,479,100	697,800	1,556,100	2,478,000	700,000
Federal Funds	1,848,000	1,618,600	1,725,500	1,766,500	2,019,400
Dedicated Credits Revenue	13,969,400	15,115,100	16,820,200	16,548,000	17,476,100
GFR - Commerce Service	443,600	0	0	0	0
GFR - Constitutional Defense	120,000	108,100	0	0	0
GFR - Domestic Violence	78,500	78,600	78,600	78,300	78,300
GFR - Public Safety Support	500,100	511,000	525,100	546,000	569,000
GFR - Tobacco Settlement	100,000	107,600	100,000	275,200	275,200
Attorney General Litigation Fund	255,600	256,100	262,400	279,800	321,700
Transfers - Commission on Criminal and Ju	105,600	176,900	0	169,600	444,600
Transfers - Federal	0	0	45,000	0	0
Transfers - Other Agencies	57,000	54,000	475,600	369,100	154,700
Beginning Nonlapsing	1,730,900	1,835,700	548,500	521,000	143,400
Closing Nonlapsing	(1,835,700)	(548,700)	(521,000)	(2,381,300)	(8,800)
Lapsing Balance	(24,600)	0	0	0	0
Total	\$36,181,000	\$38,394,000	\$42,265,600	\$43,862,300	\$50,039,150
Line Items					
Attorney General	31,310,800	34,216,800	36,021,900	39,822,500	45,747,750
Contract Attorneys	2,014,100	1,318,900	2,927,600	717,900	300,000
Children's Justice Centers	2,319,200	2,238,900	2,723,400	2,591,400	3,184,500
Prosecution Council	458,700	530,700	513,100	651,000	728,600
Domestic Violence	78,200	88,700	79,600	79,500	78,300
Total	\$36,181,000	\$38,394,000	\$42,265,600	\$43,862,300	\$50,039,150
Categories of Expenditure					
Personal Services	28,346,300	31,185,200	32,984,300	36,245,200	42,093,950
In-State Travel	134,300	151,500	161,300	175,000	158,800
Out of State Travel	186,500	203,200	167,100	148,000	162,400
Current Expense	6,883,500	4,149,600	5,734,100	3,610,200	3,873,300
DP Current Expense	604,800	526,000	437,100	462,500	934,500
DP Capital Outlay	25,600	96,700	0	10,400	0
Capital Outlay	0	9,500	0	0	0
Other Charges/Pass Thru	0	2,072,300	2,781,700	3,118,300	2,816,200
Transfers	0	0	0	92,700	0
Total	\$36,181,000	\$38,394,000	\$42,265,600	\$43,862,300	\$50,039,150
Other Data					
Budgeted FTE	388.2	398.8	406.9	401.4	419.3
Vehicles	34	34	40	43	34

Table 3-1

ATTORNEY GENERAL MAIN LINE ITEM

Funding Detail

The Attorney General Main Line Item is the single largest line item within the office. It consists of 7 funded programs and accounts for \$45,747,750 or 91.4 percent of the budget.

The Public Lands program and funding was transferred to the Public Lands Policy Coordinating Office as a result of passage of Senate Bill 239, during the 2005 General Session, "Public Lands Policy Coordination."

Budget History - Attorney General					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	15,300,700	16,326,600	18,202,400	20,721,700	25,281,450
General Fund, One-time	280,200	572,800	30,000	1,997,800	400,000
Federal Funds	1,519,000	1,415,600	1,396,300	1,602,200	1,803,700
Dedicated Credits Revenue	13,004,200	13,906,400	15,291,100	16,040,000	17,176,100
GFR - Commerce Service	443,600	0	0	0	0
GFR - Constitutional Defense	120,000	108,100	0	0	0
GFR - Tobacco Settlement	100,000	107,600	100,000	275,200	275,200
Attorney General Litigation Fund	255,600	256,100	262,400	279,800	321,700
Transfers - Commission on Criminal and Ju	94,800	101,900	0	144,600	444,600
Transfers - Federal	0	0	45,000	0	0
Transfers - Other Agencies	57,000	54,000	475,600	303,000	45,000
Beginning Nonlapsing	1,723,700	1,588,000	220,300	1,200	0
Closing Nonlapsing	(1,588,000)	(220,300)	(1,200)	(1,543,000)	0
Total	\$31,310,800	\$34,216,800	\$36,021,900	\$39,822,500	\$45,747,750
Programs					
Administration	1,586,400	2,739,400	3,329,600	3,876,500	5,877,400
Anti-Trust Prosecution	256,000	240,800	252,200	266,400	294,800
Child Protection	4,713,600	5,057,600	5,468,800	5,832,500	6,286,100
Children's Justice	1,022,200	862,900	816,100	1,028,700	1,058,900
Public Advocacy	7,993,900	9,491,400	9,621,200	11,345,400	12,639,750
Public Lands	120,000	113,700	0	0	0
State Counsel	15,432,400	15,540,800	16,340,700	17,266,300	19,370,700
Water Rights Adjudication	186,300	170,200	193,300	206,700	220,100
Total	\$31,310,800	\$34,216,800	\$36,021,900	\$39,822,500	\$45,747,750
Categories of Expenditure					
Personal Services	27,888,000	30,752,400	32,456,600	35,575,800	41,387,750
In-State Travel	109,000	121,400	117,900	128,600	115,400
Out of State Travel	170,300	181,800	142,900	118,200	138,200
Current Expense	2,553,500	2,457,200	2,560,500	2,840,500	2,954,700
DP Current Expense	564,400	435,800	394,000	417,400	895,000
DP Capital Outlay	25,600	95,000	0	10,300	0
Capital Outlay	0	9,500	0	0	0
Other Charges/Pass Thru	0	163,700	350,000	639,000	256,700
Transfers	0	0	0	92,700	0
Total	\$31,310,800	\$34,216,800	\$36,021,900	\$39,822,500	\$45,747,750
Other Data					
Budgeted FTE	382.5	393.2	401.5	394.7	412.8
Vehicles	34	34	40	43	34

Table 3-2

Special Funding

Restricted Funds Summary - (Attorney General)				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
Attorney General Litigation Fund	76-10-922	All monies received by state agencies for judgements; settlements or compromise; after payment of any fines, restitution, payments; costs, or fees allocated by the court; and any other funds appropriated by the Legislature.	Costs and expenses incurred by the Attorney General in relation to actions under state or federal antitrust or criminal laws.	\$1,535,500
Tobacco Settlement Restricted Account	63-97-201	All funds of every kind that are received by the state that are related to the settlement agreement that the state entered into with the leading tobacco manufacturers.	Legal assistance for the enforcement of the agreement.	\$954,000

Table 3-3

ADMINISTRATION

Function

The Administration program coordinates and supervises the work of attorneys, directs prosecutorial efforts on a state level, and provides all central services for the office. These services include fiscal, budgetary, computer, facilities and personnel matters as well as acquisitions and other expenditures.

The increase in General Fund and Dedicated Credits and the commensurate increase in Personal Services expenditures in recent years reflects the salary adjustments the Legislature provided for the Office of the Attorney General.

Funding Detail

Budget History - Attorney General - Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,360,700	2,922,000	2,525,100	3,157,200	4,390,200
General Fund, One-time	230,500	16,000	0	542,100	0
Federal Funds	0	0	3,400	0	158,400
Dedicated Credits Revenue	0	0	582,000	794,700	1,301,900
Attorney General Litigation Fund	0	0	0	0	26,900
Beginning Nonlapsing	1,200	6,000	220,300	1,200	0
Closing Nonlapsing	(6,000)	(204,600)	(1,200)	(618,700)	0
Total	\$1,586,400	\$2,739,400	\$3,329,600	\$3,876,500	\$5,877,400
Categories of Expenditure					
Personal Services	1,230,000	1,964,200	2,089,500	2,098,500	4,273,100
In-State Travel	5,900	7,600	7,500	9,600	7,500
Out of State Travel	12,900	21,600	26,000	15,700	26,000
Current Expense	221,000	315,900	928,300	1,259,500	1,193,300
DP Current Expense	97,800	335,100	278,300	281,600	377,500
DP Capital Outlay	18,800	95,000	0	10,300	0
Other Charges/Pass Thru	0	0	0	201,300	0
Total	\$1,586,400	\$2,739,400	\$3,329,600	\$3,876,500	\$5,877,400
Other Data					
Budgeted FTE	29.0	28.7	29.8	25.7	29.0
Vehicles	7	7	8	8	7

Table 3-4

ANTITRUST PROSECUTION

Function

The Antitrust Act allows the Attorney General to pursue antitrust cases. During the 2002 General Session, the Legislature transferred the funds from the Antitrust Revolving Account to the Attorney General Litigation Fund. Funds in this account are restricted for use in investigation and prosecution of antitrust litigation. Use of these funds is limited to amounts appropriated by the Legislature.

Funding Detail

Budget History - Attorney General - Anti-Trust Prosecution					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Attorney General Litigation Fund	255,600	256,100	252,200	266,400	294,800
Beginning Nonlapsing	400	0	0	0	0
Closing Nonlapsing	0	(15,300)	0	0	0
Total	\$256,000	\$240,800	\$252,200	\$266,400	\$294,800
Categories of Expenditure					
Personal Services	227,300	218,400	238,500	259,300	270,600
In-State Travel	400	500	0	0	0
Out of State Travel	6,300	3,800	1,900	2,700	1,900
Current Expense	20,700	18,100	9,200	4,400	19,700
DP Current Expense	1,300	0	2,600	0	2,600
Total	\$256,000	\$240,800	\$252,200	\$266,400	\$294,800
Other Data					
Budgeted FTE	2.8	3.0	3.0	2.1	2.0

Table 3-5

Accountability FY 2007

The Following table provides recent performance information for the Antitrust Prosecution Program:

Commercial Enforcement Division - Antitrust Prosecution					
Measure	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Antitrust lawsuits filed	5	1	6	4	1
Cases in litigation at year end	1	6	2	2	2
Cases settled	9	5	6	2	5
Mergers reviewed	3	2	6	3	3
New investigations opened	12	7	21	6	6
Total investigations open at year end	12	14	17	9	5
Civil investigative demands (subpoenas) issued	80	29	13	2	20
Participation in amicus briefs	4	1	0	1	3
Amount received into antitrust	\$722,998	\$285,554	\$972,367	\$886,651	\$125,000
Amount received for consumer refunds, cy pres dist	\$687,113	\$573,148	\$860,570	\$775,512	\$33,868

Table 3-6

CHILD PROTECTION

Function

The Child Protection Division of the Attorney General’s office is the result of the passage of the Child Welfare Reform Act in the 1994 General Session. Under the Child Welfare Reform Act, the Attorney General represents the Division of Family Services in abuse and neglect cases.

Providing a safe living environment can involve something as drastic as permanently removing a child from an abusive home and making the child available for adoption. Usually it will involve other alternatives such as temporary shelter, foster care, or protective supervision of the child in his or her own home. All of these circumstances require court action and the involvement of the AG’s office. The Child Protection Division advises the Division of Child and Family Services (DCFS) regarding a decision to remove a child from his or her home; represents DCFS in all court and administrative proceedings related to child abuse, neglect, and dependency, including but not limited to shelter hearings, dispositional hearings, dispositional review hearings, periodic review hearings, and petitions for termination of parental rights; advises DCFS caseworkers on an ongoing basis; and represents the Division of Human Services Department of Licensing that issues licenses for social service programs, such as child care centers and residential treatment centers.

Funding Detail

Budget History - Attorney General - Child Protection					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,167,800	2,906,300	3,694,300	3,671,100	5,113,300
General Fund, One-time	10,000	23,600	30,000	863,300	0
Dedicated Credits Revenue	1,170,100	1,236,300	1,744,500	1,298,100	1,172,800
Beginning Nonlapsing	1,646,600	1,280,900	0	0	0
Closing Nonlapsing	(1,280,900)	(389,500)	0	0	0
Total	\$4,713,600	\$5,057,600	\$5,468,800	\$5,832,500	\$6,286,100
Categories of Expenditure					
Personal Services	4,004,200	4,383,800	4,893,500	5,232,600	5,778,500
In-State Travel	30,000	30,900	34,700	33,800	34,700
Out of State Travel	3,000	2,300	4,300	4,100	4,300
Current Expense	580,400	618,400	512,100	533,500	444,200
DP Current Expense	96,000	22,200	24,200	28,500	24,400
Total	\$4,713,600	\$5,057,600	\$5,468,800	\$5,832,500	\$6,286,100
Other Data					
Budgeted FTE	61.8	62.6	62.9	62.5	63.8
Vehicles	5	5	5	5	5

Table 3-7

Accountability FY 2007

The Following table provides recent performance information for the Child Protection Program:

Child Protection Division					
Measure	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Total number of Juvenile Court cases	2,677	2,947	3,253	3,283	3,914
Average Juvenile Court case load per attorney	94	98	108	109	130
Out of home cases	1,292	1,653	1,491	1,584	1,465
Shelter hearings	1,509	1,752	1,491	1,584	1,465
Pre-trial hearings	1,016	2,806	3,006	3,202	2,642
Adjudications/Trials	978	2,723	2,932	3,114	2,794
Permanency hearings	719	629	935	1,093	1,184
Termination of parental rights trials	168	138	215	300	252
In home cases	1,385	738	1,762	1,699	1,406
Appeals	48	54	83	82	76
Administrative reviews	475	147	259	142	133

Table 3-8

CHILDREN'S JUSTICE**Function**

The division provides advice, expertise and training on criminal prosecution of child abuse to prosecutors and investigators throughout the state who need technical assistance and experience in investigating and prosecuting child abuse cases. The attorneys often act as co-counsel with local prosecutors on complex, multi-jurisdictional, or conflict of interest child abuse cases. Frequently, an attorney from the division will assume complete control of a case.

The division is also responsible for coordination of the Children's Justice Center Program and staff support to the State Advisory Board on Children's Justice. One division attorney provides domestic violence training throughout the state to prosecutors, law enforcement officials, DCFS employees and other professionals. This attorney also prepares and updates a domestic violence manual. A division attorney represents the Division of Juvenile Justice Services.

The division employs forensic investigators who investigate allegations of abuse or neglect committed by foster parents or other licensed providers against children in DCFS custody. Division attorneys draft legislation in the areas of child abuse, domestic violence and elder abuse. They participate as members of Primary Children's Medical Center Child Protection Team, the state Child Fatality Review Committee, the state Domestic Violence Advisory Council, the Domestic Violence Governmental Affairs Subcommittee, the Governor's Cabinet Council on Domestic Violence, the Disproportionate Minority Confinement Task force, American Professional Society for the Abuse of Children, Child Abuse and Neglect Advisory Council and other state committees related to child abuse and domestic violence.

Funding Detail

Budget History - Attorney General - Children's Justice					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	887,200	612,200	614,600	790,500	829,700
General Fund, One-time	2,100	4,600	0	(2,800)	0
Dedicated Credits Revenue	145,700	179,000	201,500	241,000	229,200
Beginning Nonlapsing	6,400	19,300	0	0	0
Closing Nonlapsing	(19,200)	47,800	0	0	0
Total	\$1,022,200	\$862,900	\$816,100	\$1,028,700	\$1,058,900
Categories of Expenditure					
Personal Services	914,300	805,100	767,800	989,000	1,010,900
In-State Travel	4,900	11,100	4,400	3,100	4,400
Out of State Travel	5,500	2,400	1,900	1,700	1,900
Current Expense	89,300	44,200	40,600	25,600	40,600
DP Current Expense	8,200	100	1,400	1,200	1,100
Other Charges/Pass Thru	0	0	0	8,100	0
Total	\$1,022,200	\$862,900	\$816,100	\$1,028,700	\$1,058,900
Other Data					
Budgeted FTE	8.7	9.6	10.2	11.1	16.3

Table 3-9

PUBLIC ADVOCACY

- Function** The Public Advocacy Program consists of four divisions: Tax and Revenue, Criminal (including investigators), Environment and Consumer Rights. Unlike the State Counsel functions, this program focuses on regulatory functions and prosecutorial activities.
- Tax and Revenue** The attorneys of the Tax and Revenue Division provide support to the State Tax Commission, State Insurance Department, Department of Financial Institutions, and state entities that issue bonds. They ensure that Utah's monetary assets are defended against those who would evade payment of their legal share of taxes due. They also represent the agencies that regulate insurance companies and financial institutions, so citizens have the insurance and protection of deposits they expect. They also represent state entities issuing general obligations and revenue bonds to be certain amounts and conditions imposed by the Legislature are observed.
- Criminal** The Criminal Division has extensive experience in criminal prosecutions, with special expertise in homicide and public corruption cases. They investigate and prosecute crimes when county attorneys are disqualified or need additional resources; assist county attorneys throughout the state with other major prosecutions; review and investigate and respond to complaints and inquiries from law enforcement agencies, citizens, and legislators; and provide assistance to state and federal agencies. The division incorporates prosecutors specializing in insurance fraud, narcotics enforcement, Medicaid fraud, Welfare fraud, criminal nonsupport, financial crimes and money laundering.
- Environment** The Environment Division provides legal support to the Utah Department of Environmental Quality (DEQ). The division's objectives include protection of the Utah environment against those who would pollute or otherwise destroy it. Major programs implemented are in the areas of air quality plans and permitting, hazardous waste treatment and disposal, leaking underground storage tanks, historical hazardous substances disposal/superfund sites, surface water and groundwater protection, drinking water, and radiation. The Environment Division is also responsible for investigation of environmental crimes and coordination with local and federal law enforcement officials.
- Consumer Rights** The attorneys of this division represent the Department of Commerce; specifically, the Division of Occupational and Professional Licensing (which licenses over 50 professions in the state), Division of Real Estate (which licenses real estate agents and brokers and appraisers), Division of Securities (which licenses stockbrokers and agents), Division of Consumer Protection, and Division of Corporations. The division enforces antitrust laws and participates in multi-state antitrust enforcement. It criminally and civilly prosecutes securities, consumer, and other white collar fraud cases.

Funding Detail

Budget History - Attorney General - Public Advocacy					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	4,481,400	5,491,100	5,758,500	7,696,600	7,986,650
General Fund, One-time	20,400	43,600	0	3,600	400,000
Federal Funds	1,519,000	1,415,600	1,392,900	1,602,200	1,645,300
Dedicated Credits Revenue	1,877,500	2,172,100	1,939,000	2,232,000	2,118,200
GFR - Commerce Service	7,600	0	0	0	0
Attorney General Litigation Fund	0	0	10,200	13,400	0
Transfers - Commission on Criminal and Ju	94,800	101,900	0	144,600	444,600
Transfers - Federal	0	0	45,000	0	0
Transfers - Other Agencies	57,000	54,000	475,600	303,000	45,000
Beginning Nonlapsing	31,900	95,600	0	0	0
Closing Nonlapsing	(95,700)	117,500	0	(650,000)	0
Total	\$7,993,900	\$9,491,400	\$9,621,200	\$11,345,400	\$12,639,750
Categories of Expenditure					
Personal Services	6,815,400	8,471,900	8,376,000	10,009,300	10,905,150
In-State Travel	24,800	27,700	32,400	38,400	29,900
Out of State Travel	117,100	115,500	67,100	55,900	62,400
Current Expense	852,300	667,200	739,100	661,300	926,500
DP Current Expense	177,500	35,900	56,600	58,200	459,100
DP Capital Outlay	6,800	0	0	0	0
Capital Outlay	0	9,500	0	0	0
Other Charges/Pass Thru	0	163,700	350,000	429,600	256,700
Transfers	0	0	0	92,700	0
Total	\$7,993,900	\$9,491,400	\$9,621,200	\$11,345,400	\$12,639,750
Other Data					
Budgeted FTE	100.4	104.7	106.0	107.6	115.3
Vehicles	20	20	25	28	20

Table 3-10

STATE COUNSEL

- Function** There are six divisions within the State Counsel section: Child and Family Support, State Agency Counsel, Education, Appeals, Natural Resources and Litigation. The functions of State Counsel involve advising state agencies and defending these agencies against pending litigation.
- Child & Fam. Support** The Child and Family Support Division serves as legal counsel to the Office of Recovery Services (ORS) and the Department of Health (DOH).
- As counsel to ORS, the division assists in carrying out federally mandated services such as establishing paternity, establishing child support obligations, modifying support orders, enforcing support orders in the state and establishing and enforcing support orders from other states and countries. With welfare reform limiting the period in which a custodial parent can receive financial assistance, it becomes crucial that child support is paid. The division also handles appeals for ORS.
- The division also recoups Medicaid funds and TANF funds which are improperly received, and recovers Medicaid funds from liable third parties.
- For the Department of Health, the office provides legal advice on a variety of legal issues, including: Medicaid eligibility; contract disputes, health care facility licensing and program compliance; and records access, including confidentiality issues. The division also appears as counsel in administrative hearings to determine Medicaid and UMAP (Utah Medical Assistance Program) eligibility.
- State Agency Counsel** The State Agency Counsel Division provides legal advice and representation to 36 state agencies. The division responds to public complaints regarding local public officials, open meetings, governmental records access, land use planning, and conflicts of interest.
- Education** The Education Division provides legal counsel to the State Board of Regents and the ten state higher education institutions. The division also provides legal counsel to the State Board of Education and the various state public education entities under the board's direct control and supervision. The division provides attorneys to handle legal issues such as civil rights, employment disputes, collections, contracts, torts, real property, copyright and patent, and compliance with state and federal statutory and regulatory requirements.
- Criminal Appeals** The Criminal Appeals Division handles the following types of cases:
1. All direct appeals involving state capital homicide convictions
 2. All direct appeals involving state felony conviction and sentences
 3. All interlocutory appeals involving pre-conviction rulings in state felony or capital homicide cases
 4. All direct and interlocutory appeals involving Serious Youth Offenders

5. All direct and interlocutory appeals from juvenile court involving juveniles retained in juvenile court but charged or adjudicated guilty of an offense which would be a felony if committed by an adult
6. All state's appeals of dismissals or other termination of felony prosecutions, typically from pretrial dismissal of a felony information or suppression of evidence
7. All post-conviction state trial proceedings under rule 65c, Utah Rules of Civil Procedure, in which a convicted felon or capital murderer collaterally challenges his conviction or sentence
8. All direct appeals of state post-convictions proceedings
9. All habeas corpus federal trial proceedings in which state-convicted felons or capital murderers collaterally challenge their convictions in de novo federal proceedings
10. All direct appeals of federal habeas corpus proceedings
11. All petitions for certiorari review filed in the United States Supreme Court involving state felony or capital homicide convictions
12. All rule 23B, Utah Rules of Appellate procedure, proceedings in district and appellate courts (evidentiary proceedings involving claims of ineffective assistance of counsel) involving felony or capital homicide convictions
13. All petitions for release of convicted felons, petitions for certificates of probable cause, filed in appellate courts
14. All summary disposition appellate proceedings involving felons

In addition, the Criminal Appeals Division consults and otherwise assists trial prosecutors throughout the state on a regular basis in capital murder trials, search and seizure cases, and other major trials involving complex evidentiary or constitutional issues. This includes weekly requests for research, requests for help in preparing memorandums, requests for review of district court rulings, assistance in preparing jury instructions, and advice on the admissibility of evidence during trials.

The division regularly participates in providing training to trial prosecutors, as well as police and probation officers, through the SWAP and other educational forums. They have also developed a computerized index of major Utah and U.S. Supreme Court cases which prosecutors throughout the state may use for quick research and reference through the AG Internet page.

The appellate courts insist on very tight deadlines, with priority given to capital murder and imprisoned defendants. The appellate courts are extremely reluctant to grant more than one 30-day extension to the state in submitting a brief. The Rules of Appellate Procedure permit the appellate court to refuse to accept a late-filed brief or to prohibit the state from orally arguing a case in which a brief was submitted as little as one day late.

Natural Resources This division provides legal and litigation support to Utah Department of Natural Resources and its various divisions. The division also represents the state in matters of Indian Law.

Litigation The Litigation Division defends lawsuits against the state, its agencies, school districts and employees from lawsuits involving claims for damages. These cases typically involve civil rights, employment matters and personal injury claims. The division also acts as agency counsel for Risk Management; and handles most of the office’s civil appeals.

Funding Detail

Budget History - Attorney General - State Counsel					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	5,254,300	4,383,500	5,605,900	5,404,300	6,958,400
General Fund, One-time	16,700	484,000	0	591,600	0
Dedicated Credits Revenue	9,774,700	10,156,300	10,634,800	11,269,500	12,137,100
GFR - Commerce Service	436,000	0	0	0	0
GFR - Tobacco Settlement	100,000	107,600	100,000	275,200	275,200
Beginning Nonlapsing	36,900	186,200	0	0	0
Closing Nonlapsing	(186,200)	223,200	0	(274,300)	0
Total	\$15,432,400	\$15,540,800	\$16,340,700	\$17,266,300	\$19,370,700
Categories of Expenditure					
Personal Services	14,405,000	14,637,500	15,900,600	16,781,600	18,932,000
In-State Travel	42,400	42,100	38,900	43,700	38,900
Out of State Travel	23,500	34,700	40,300	37,800	40,300
Current Expense	779,600	784,000	330,000	355,300	329,200
DP Current Expense	181,900	42,500	30,900	47,900	30,300
Total	\$15,432,400	\$15,540,800	\$16,340,700	\$17,266,300	\$19,370,700
Other Data					
Budgeted FTE	176.9	181.9	187.7	183.8	184.5
Vehicles	2	2	2	2	2

Table 3-11

WATER RIGHTS ADJUDICATION

Function

The program consists of two attorneys working fulltime with the State Engineer’s Office of Water Rights Adjudication. In addition, the two attorneys in the Natural Resources Division who are assigned to the State Engineer’s Office also devote significant time to this effort. The program was set up by the Legislature to ensure that at least two attorneys are working fulltime on these adjudications.

The water adjudication attorneys work with the State Engineer’s staff in preparing recommendations to the various district courts on pending adjudication actions. Where disputes over those recommendations arise, the attorneys prepare answers and litigate or negotiate settlements of the various disputes. The adjudication of the tens of thousands of water rights throughout the state will provide certainty over water rights for thousands of water users.

The general adjudication process also includes the various reserved water rights claims of the United States, including reserved water rights for Indian reservations, national parks and monuments, national wildlife refuges and forest service lands. Under federal law, these claims must be adjudicated in state court as part of the general adjudications process.

Funding Detail

Budget History - Attorney General - Water Rights Adjudication					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	149,300	11,500	4,000	2,000	3,200
General Fund, One-time	500	1,000	0	0	0
Dedicated Credits Revenue	36,200	162,700	189,300	204,700	216,900
Beginning Nonlapsing	300	0	0	0	0
Closing Nonlapsing	0	(5,000)	0	0	0
Total	\$186,300	\$170,200	\$193,300	\$206,700	\$220,100
Categories of Expenditure					
Personal Services	178,700	164,600	190,700	205,500	217,500
In-State Travel	500	0	0	0	0
Out of State Travel	500	0	1,400	300	1,400
Current Expense	5,500	5,600	1,200	900	1,200
DP Current Expense	1,100	0	0	0	0
Total	\$186,300	\$170,200	\$193,300	\$206,700	\$220,100
Other Data					
Budgeted FTE	2.0	2.0	2.0	2.0	2.0

Table 3-12

CONTRACT ATTORNEYS

Function The Contract Attorney line item has only one program—the Contract Attorneys program. This program is used to record the costs of outside contract attorneys used through the state. Agencies desiring outside counsel approved by the Attorney General have expenses paid from this fund and must reimburse the fund in full.

Statutory Authority Statutory Authority for the Contract Attorney line item is found in UCA 67-5-5.

Funding Detail

Budget History - Attorney General - Contract Attorneys					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	1,197,900	99,200	1,526,100	429,900	0
Dedicated Credits Revenue	965,200	1,208,700	1,529,100	481,300	300,000
Beginning Nonlapsing	0	149,000	138,000	265,600	0
Closing Nonlapsing	(149,000)	(138,000)	(265,600)	(458,900)	0
Total	\$2,014,100	\$1,318,900	\$2,927,600	\$717,900	\$300,000
Programs					
Contract Attorneys	2,014,100	1,318,900	2,927,600	717,900	300,000
Total	\$2,014,100	\$1,318,900	\$2,927,600	\$717,900	\$300,000
Categories of Expenditure					
Current Expense	2,014,100	1,318,900	2,927,600	717,900	300,000
Total	\$2,014,100	\$1,318,900	\$2,927,600	\$717,900	\$300,000

Table 3-13

CHILDREN’S JUSTICE CENTERS

Function

The Children’s Justice Centers Line Item has only one program—the Children’s Justice Centers Program. The Children’s Justice Centers (CJCs) are homelike facilities that serve children who have been physically or sexually abused and who will be required to appear in court as witnesses against their abusers. A multi-disciplinary team coordinates the interview and investigation process. The CJC staff assesses the needs of the children and families for support services. The focus and function of the Children’s Justice Centers is to coordinate all involved agencies to reduce trauma to the child and enhance communication and services for victims.

Statutory Authority

Statutory Authority governing Children’s Justice Centers is found in UCA 67-5b.

Funding Detail

Budget History - Attorney General - Children's Justice Centers					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,052,800	2,056,600	2,447,200	2,490,400	2,584,100
General Fund, One-time	1,000	25,800	0	50,300	300,000
Federal Funds	329,000	203,000	329,200	164,300	215,700
Dedicated Credits Revenue	0	0	0	15,000	0
Beginning Nonlapsing	7,200	70,800	117,300	170,300	93,500
Closing Nonlapsing	(70,800)	(117,300)	(170,300)	(298,900)	(8,800)
Total	\$2,319,200	\$2,238,900	\$2,723,400	\$2,591,400	\$3,184,500
Programs					
Children's Justice Centers	2,319,200	2,238,900	2,723,400	2,591,400	3,184,500
Total	\$2,319,200	\$2,238,900	\$2,723,400	\$2,591,400	\$3,184,500
Categories of Expenditure					
Personal Services	105,800	77,600	150,000	171,900	182,400
In-State Travel	1,600	2,600	8,000	2,900	8,000
Out of State Travel	4,500	2,700	5,300	6,100	5,300
Current Expense	2,202,900	276,800	119,100	(98,700)	419,100
DP Current Expense	4,400	100	9,300	29,900	10,200
Other Charges/Pass Thru	0	1,879,100	2,431,700	2,479,300	2,559,500
Total	\$2,319,200	\$2,238,900	\$2,723,400	\$2,591,400	\$3,184,500
Other Data					
Budgeted FTE	1.7	2.0	1.9	2.0	2.0

Table 3-14

Accountability FY 2007

The Following table provides recent performance information for the Children's Justice Centers Program:

Children's Justice Division - Children's Justice Centers (15 statewide)					
Measure	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interviews conducted at the centers	4,431	4,653	4,933	4,472	4,660
Multidisciplinary staffing	3,656	4,046	4,197	4,100	3,767
Children and families served by the centers	14,288	14,077	14,653	13,781	12,373
Number of cases at centers (new measure)				5,329	5,417
Symposium attendees	420	480	502	550	400
Medical exams					905

Table 3-15

PROSECUTION COUNCIL

Function

The Prosecution Council line item has only one program—the Prosecution Council program. The council was created by legislative act in 1990. The statutory charge of the council is to: “(a) provide training and continuing legal education for the State and local prosecutors; (b) provide assistance to local prosecutors; and (c) as funds are available provide reimbursement for unusual expenses relative to prosecution for violations of State Laws.” The council is funded from the Public Safety Support Fund.

The Prosecution Council, though housed in the Attorney General’s office for administrative purposes, has a separate, statutorily created charter and board of directors to whom the council’s director and staff are responsible. The AG’s office provides budgeting and accounting support and day-to-day management supervision through the Criminal Division.

Staff members are coordinators for the Interstate Agreement on Detainers and the Uniform Criminal Extradition Act. In this capacity, they review extradition cases on behalf of the Attorney General’s Office and advise the Governor’s Extradition’s Coordinator on legal matters concerning extradition.

Statutory Authority

Statutory Authority governing the Prosecution Council is found in UCA 67-5a.

Funding Detail

Budget History - Attorney General - Prosecution Council					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	0	0	0	10,500	0
GFR - Public Safety Support	500,100	511,000	525,100	546,000	569,000
Transfers - Commission on Criminal and Ju	0	75,000	0	25,000	0
Transfers - Other Agencies	0	0	0	66,100	109,700
Beginning Nonlapsing	0	16,800	71,900	83,900	49,900
Closing Nonlapsing	(16,800)	(72,100)	(83,900)	(80,500)	0
Lapsing Balance	(24,600)	0	0	0	0
Total	\$458,700	\$530,700	\$513,100	\$651,000	\$728,600
Programs					
Prosecution Council	458,700	530,700	513,100	651,000	728,600
Total	\$0	\$0	\$0	\$0	\$0
Categories of Expenditure					
Personal Services	294,000	270,200	295,000	420,900	442,300
In-State Travel	21,600	26,100	35,300	43,100	35,300
Out of State Travel	11,100	18,700	17,800	23,200	17,800
Current Expense	96,000	94,400	131,200	148,500	199,500
DP Current Expense	36,000	90,100	33,800	15,200	33,700
DP Capital Outlay	0	1,700	0	100	0
Other Charges/Pass Thru	0	29,500	0	0	0
Total	\$458,700	\$530,700	\$513,100	\$651,000	\$728,600
Other Data					

Table 3-16

Special Funding

Restricted Funds Summary - (Prosecution Council)				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
Public Safety Support Account	67-5a-8	The revenue source is a surcharge paid on all criminal fines, penalties, and forfeitures imposed by the courts and allocated among various law enforcement programs.	Administration costs of the Prosecution Council.	\$2,600

Table 3-17

DOMESTIC VIOLENCE

Function The Legislature provides funding for the training of municipal and county prosecutors in the prosecution of domestic violence offenses. Responsibility for the administration of the training effort was given to the Attorney General. Funding for the program is .05 percent of the Criminal Fine Surcharge Account. Since 1991, Utah Prosecution Council has sponsored an annual, multi-disciplinary Domestic Violence Conference at which prosecutors meet and confer with domestic violence professionals from other agencies.

Statutory Authority Statutory Authority governing Domestic Violence is found in UCA 63-63a-6.

Funding Detail

Budget History - Attorney General - Domestic Violence					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	0	0	0	1,200	0
GFR - Domestic Violence	78,500	78,600	78,600	78,300	78,300
Transfers - Commission on Criminal and Ju	10,800	0	0	0	0
Beginning Nonlapsing	0	11,100	1,000	0	0
Closing Nonlapsing	(11,100)	(1,000)	0	0	0
Total	\$78,200	\$88,700	\$79,600	\$79,500	\$78,300
Programs					
Domestic Violence	78,200	88,700	79,600	79,500	78,300
Total	\$78,200	\$88,700	\$79,600	\$79,500	\$78,300
Categories of Expenditure					
Personal Services	58,500	85,000	82,700	76,600	81,500
In-State Travel	2,100	1,400	100	400	100
Out of State Travel	600	0	1,100	500	1,100
Current Expense	17,000	2,300	(4,300)	2,000	0
DP Current Expense	0	0	0	0	(4,400)
Total	\$78,200	\$88,700	\$79,600	\$79,500	\$78,300

Table 3-18

Special Funding

Restricted Funds Summary - (Domestic Violence)				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
Victims of Domestic Violence Services Account	63-63a-6	The revenue source is a surcharge paid on all criminal fines, penalties, and forfeitures imposed by the courts and allocated among various law enforcement programs.	The appropriation is to be used for the training of municipal and county attorneys in the prosecution of domestic violence offenses.	\$1,224,500

Table 3-19

Chapter 4 STATE AUDITOR**Function**

The State Auditor is the elected, independent auditor of the state. The Auditor's mission is to help ensure the financial integrity and accountability of Utah's state and local governments to Utah's citizenry, Legislature, government officials, and other financial information users. This is accomplished by providing independent financial, compliance, and performance audits and investigations, and by monitoring, and advising Utah's state and local governments. This has helped Utah to be recognized as having financially strong and well-run state and local governments.

The State Auditor directs and has ultimate responsibility for both the Auditing and Local Government Divisions within his office. He reviews and signs all audit reports; works on significant audit, accounting, and legislative fiscal issues; and performs various other duties related to his office.

Statutory Authority

The Utah State Auditor's Office audits state funds by authority of the Utah Constitution and the Utah Code. The office does not audit individual tax returns; however, tax returns may be reviewed during the audit of the Utah State Tax Commission. The following laws govern the activities of the State Auditor:

- Utah Constitution, Article VII: The State Auditor shall "perform financial post audits of public accounts" (Section 15) and "hold office for four years beginning on the first Monday of January next after their election" (Section 1). The State Auditor "shall be 25 years of age or older at the time of election." No person is eligible for the Office of the State Auditor "unless at the time of election that person is a qualified voter and has been a resident citizen of the state for five years next preceding the election" (Section 3).
- UCA 67-3-1(1): "The state auditor shall be the auditor of public accounts and as such shall be independent of any executive or administrative officers of the state."
- UCA 67-3-1(3)(a): The state auditor shall "audit each permanent fund, each special fund, the General Fund, and the accounts of any department of state government or any independent agency or public corporation on a regular [rotation] as the auditor shall determine necessary or upon request of the governor or the Legislature. These audits are to be performed in accordance with generally accepted auditing standards and other auditing procedures as promulgated by recognized authoritative bodies. The audits shall be conducted to determine honesty and integrity in fiscal affairs, accuracy and reliability of financial statements, effectiveness and adequacy of financial controls and compliance with the law, as the auditor shall determine necessary."

Intent Language

The Legislature reviewed the non-lapsing status of funding for the State Auditor and determined to continue this authority for [FY 2008](#).

Accountability FY 2007

The State Auditor completed all statutorily required financial and federally mandated compliance audits on time. As part of this work, the Office wrote 22 financial statement opinions and 34 management letters containing 119 findings and recommendations issued to state agencies, colleges and universities.

The Office also completed 17 audits or investigations of agencies that do not receive direct audit coverage by statutorily required audits. There are four additional audits or investigations of this type currently in process. The Auditor wrote 18 reports with 67 findings and recommendations issued to state agencies, colleges and universities in connection with this work. The Office currently has 10 hotline investigations in process; it completed 32 such investigations in FY 2006.

The Office is scanning all budgets and financial reports received from local governments into electronic form and available through the internet.

Funding Detail

The Office draws 76.4 percent of its funding from the General Fund. The remaining 23.6 percent is derived from dedicated credit collections from state and local agencies for auditing and other accounting and training services performed.

The Office is personnel intensive; 97.0 percent of expenditures are for personal services.

Budget History - State Auditor					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,699,900	2,795,800	2,958,300	3,265,000	3,680,100
General Fund, One-time	11,400	23,300	0	(8,600)	0
Dedicated Credits Revenue	782,300	856,800	988,500	1,186,100	1,140,000
Beginning Nonlapsing	191,700	324,700	296,300	288,200	0
Closing Nonlapsing	(324,700)	(296,300)	(288,300)	(197,200)	0
Total	\$3,360,600	\$3,704,300	\$3,954,800	\$4,533,500	\$4,820,100
Programs					
Administration	291,100	306,300	324,600	345,700	354,500
Auditing	2,708,600	2,984,100	3,177,500	3,686,000	3,970,100
State and Local Government	360,900	413,900	452,700	501,800	495,500
Total	\$3,360,600	\$3,704,300	\$3,954,800	\$4,533,500	\$4,820,100
Categories of Expenditure					
Personal Services	3,029,900	3,308,600	3,574,000	4,209,800	4,674,400
In-State Travel	24,100	40,400	23,600	15,800	12,800
Out of State Travel	18,900	16,800	24,400	9,600	11,400
Current Expense	228,100	284,700	258,700	259,100	70,400
DP Current Expense	43,600	53,800	74,100	39,200	51,100
DP Capital Outlay	16,000	0	0	0	0
Total	\$3,360,600	\$3,704,300	\$3,954,800	\$4,533,500	\$4,820,100
Other Data					
Budgeted FTE	39.1	40.2	40.0	41.2	47.0
Vehicles	3	3	3	3	3

Table 4-1

ADMINISTRATION PROGRAM

Function The Administration Program consists of funding for the personal services and other costs of the State Auditor, his administrative assistant and other office administrative staff. General costs not attributable to other specific programs are also charged to the Administration Program.

Funding Detail

Budget History - State Auditor - Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	281,900	281,700	309,400	338,700	354,500
General Fund, One-time	900	2,100	0	(2,200)	0
Beginning Nonlapsing	8,300	22,500	15,300	9,200	0
Closing Nonlapsing	0	0	(100)	0	0
Total	\$291,100	\$306,300	\$324,600	\$345,700	\$354,500
Categories of Expenditure					
Personal Services	281,100	295,800	313,000	338,200	352,000
In-State Travel	0	800	300	400	300
Out of State Travel	5,800	4,100	5,000	3,200	1,700
Current Expense	4,200	5,600	6,300	3,900	2,100
DP Current Expense	0	0	0	0	(1,600)
Total	\$291,100	\$306,300	\$324,600	\$345,700	\$354,500
Other Data					
Budgeted FTE	2.9	2.9	2.8	2.9	4.0

Table 4-2

AUDITING DIVISION PROGRAM

Function

The Auditing Division is responsible for the Statewide Financial Audit of state government as well as the Single Audit required by the federal government and for statutorily required audits of state agencies. To complete the requirements of the single audit, the State Auditor contracts with private CPA firms in addition to regular staff.

The Single Audit involves an assessment of all federal funds expended on an entity wide basis. The Auditing Division determines whether or not the funds were spent in accordance with federal laws and regulations. Weaknesses in spending practices are included in the Findings and Recommendations of the Single Audit. Costs of the Audit whenever possible are assessed back to the agencies and received as dedicated credit revenues by the State Auditor.

The Division also performs special projects and performance audits of state and local governments.

Funding Detail

Budget History - State Auditor - Auditing					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,053,300	2,144,000	2,254,000	2,465,400	2,840,100
General Fund, One-time	9,200	19,100	0	(4,900)	0
Dedicated Credits Revenue	782,300	845,800	976,100	1,174,100	1,130,000
Beginning Nonlapsing	188,500	271,500	235,600	248,600	0
Closing Nonlapsing	(324,700)	(296,300)	(288,200)	(197,200)	0
Total	\$2,708,600	\$2,984,100	\$3,177,500	\$3,686,000	\$3,970,100
Categories of Expenditure					
Personal Services	2,406,900	2,627,400	2,838,100	3,389,800	3,851,200
In-State Travel	21,400	34,100	20,200	13,300	11,500
Out of State Travel	11,200	9,200	14,500	4,800	8,000
Current Expense	209,500	259,600	230,600	238,900	46,600
DP Current Expense	43,600	53,800	74,100	39,200	52,800
DP Capital Outlay	16,000	0	0	0	0
Total	\$2,708,600	\$2,984,100	\$3,177,500	\$3,686,000	\$3,970,100
Other Data					
Budgeted FTE	32.4	33.4	33.2	34.3	39.0
Vehicles	3	3	3	3	3

Table 4-3

LOCAL GOVERNMENT DIVISION PROGRAM

Function

The Local Government Division provides consulting services, budget forms, and uniform accounting services to local governments. The division reviews the budgets of local entities to ensure compliance with legal requirements of accounting and budget preparation. In addition to their financial accounting responsibilities, the division annually sponsors a regional training seminar for local officials.

The division provides training to CPAs and local government accountants to help improve local government accounting, reporting, and auditing.

The Local Government Division has begun scanning all budgets and financial reports received from local governments into electronic form. This provides citizens, research groups, and financial advisors greater accessibility to these documents.

Funding Detail

Budget History - State Auditor - State and Local Government					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	364,700	370,100	394,900	460,900	485,500
General Fund, One-time	1,300	2,100	0	(1,500)	0
Dedicated Credits Revenue	0	11,000	12,400	12,000	10,000
Beginning Nonlapsing	(5,100)	30,700	45,400	30,400	0
Total	\$360,900	\$413,900	\$452,700	\$501,800	\$495,500
Categories of Expenditure					
Personal Services	341,900	385,400	422,900	481,800	471,200
In-State Travel	2,700	5,500	3,100	2,100	1,000
Out of State Travel	1,900	3,500	4,900	1,600	1,700
Current Expense	14,400	19,500	21,800	16,300	21,700
DP Current Expense	0	0	0	0	(100)
Total	\$360,900	\$413,900	\$452,700	\$501,800	\$495,500
Other Data					
Budgeted FTE	3.8	4.0	4.0	4.0	4.0

Table 4-4

Chapter 5 STATE TREASURER**Function**

The Treasurer is responsible for all state funds. The Office controls the receipt and deposit of state monies, manages the banking relationships for all bank accounts, invests all funds at the highest market rates and provides liquidity for all state disbursements. In addition, the Treasurer coordinates the sale of all debt authorized by the Legislature, operates a local government investment pool for the benefit of all public entities, reconciles bank accounts and manages the Division of Unclaimed Property. The Office also provides staff support for the Money Management Council which oversees the deposit and investment of all public monies.

Statutory Authority

The following laws govern the activities of the State Treasurer:

- Utah Constitution, Article VII: The State Treasurer shall “be the custodian of public moneys” (Section 15) and "hold office for four years beginning on the first Monday of January next after their election" (Section 1). The State Treasurer "shall be 25 years of age or older at the time of election." No person is eligible for the Office of the State Treasurer "unless at the time of election that person is a qualified voter and has been a resident citizen of the state for five years next preceding the election" (Section 3).
- UCA 67-4-1-2: The State Treasurer shall “receive and maintain custody of all state funds; unless otherwise provided by law, invest all funds delivered into the state treasurer's custody according to the procedures and requirements of Title 51, Chapter 7, State Money Management Act; pay warrants drawn by the Division of Finance as they are presented; return each redeemed warrant to the Division of Finance for purposes of reconciliation, post-audit, and verification; ensure that state warrants not presented to the state treasurer for payment within one year from the date of issue, or a shorter period if required by federal regulation or contract, are canceled and credited to the proper fund; account for all moneys received and disbursed; keep separate account of the different funds; keep safe all bonds, warrants, and securities delivered into his custody; at the request of either house of the Legislature, or of any legislative committee, give information in writing as to the condition of the treasury, or upon any subject relating to the duties of his office; keep the books open at all times for the inspection by the governor, the state auditor, or any member of the Legislature, or any committee appointed to examine them by either house of the Legislature; authenticate and validate documents when necessary; adopt a seal and file a description and an impression of it with the Division of Archives; and discharge the duties of a member of all official boards of which he is or may be made a member by the Constitution or laws of Utah. When necessary to perform his duties, the state treasurer may inspect the books, papers, and accounts of any state entity.”

Intent Language The Legislature reviewed the non-lapsing status of funding for the State Treasurer and determined to continue this authority for [FY 2008](#).

Accountability FY 2007

The Treasurer earned approximately \$82.5 million of interest to the General Fund compared to \$39.9 million the previous fiscal year, for an increase of 106.8 percent.

The Office also produced \$25.6 million of earnings for the Permanent School Fund as opposed to \$18.5 million for the previous fiscal year; an increase of 38.4 percent. (Note: Returns must be evaluated in the context of highly fluid and potentially volatile fluctuations in the financial markets.)

Funding Detail

The office draws 51.1 percent of its revenue from the Unclaimed Property Trust Fund and 37.9 percent from the General Fund. The remaining 11.0 percent is derived from dedicated credit collections for financial services performed. Personal Services account for 79.1 percent of expenditures.

Budget History - State Treasurer					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	821,000	849,600	879,700	938,900	1,010,900
General Fund, One-time	2,600	5,400	0	(6,300)	0
Dedicated Credits Revenue	129,000	149,200	196,500	237,200	293,600
Unclaimed Property Trust	1,181,600	1,211,800	1,247,700	1,309,500	1,365,700
Beginning Nonlapsing	296,300	395,000	350,900	405,000	0
Closing Nonlapsing	(395,000)	(350,900)	(405,000)	(466,700)	0
Lapsing Balance	(56,500)	(71,400)	(32,900)	(91,900)	0
Total	\$1,979,000	\$2,188,700	\$2,236,900	\$2,325,700	\$2,670,200
Programs					
Treasury and Investment	828,400	945,200	917,800	1,049,100	1,131,700
Unclaimed Property	1,082,900	1,185,400	1,261,300	1,214,200	1,365,700
Money Management Council	67,700	58,100	57,800	62,400	99,200
Financial Assistance	0	0	0	0	73,600
Total	\$1,979,000	\$2,188,700	\$2,236,900	\$2,325,700	\$2,670,200
Categories of Expenditure					
Personal Services	1,341,700	1,458,600	1,586,700	1,628,100	2,112,400
In-State Travel	1,300	1,700	800	9,400	2,500
Out of State Travel	9,400	15,300	8,300	7,200	15,000
Current Expense	510,200	523,200	557,000	555,300	459,100
DP Current Expense	92,400	162,500	84,100	93,800	81,200
DP Capital Outlay	0	0	0	31,900	0
Capital Outlay	0	25,400	0	0	0
Other Charges/Pass Thru	24,000	2,000	0	0	0
Total	\$1,979,000	\$2,188,700	\$2,236,900	\$2,325,700	\$2,670,200
Other Data					
Budgeted FTE	21.8	21.6	21.9	20.1	27.3
Vehicles	1	1	1	1	1

Table 5-1

TREASURY AND INVESTMENT PROGRAM**Function**

The State Treasurer serves as custodian of all state monies including cash, warrants, bonds and other securities. The Treasurer's Office facilitates the deposit of state monies by establishing and maintaining bank accounts around the state for the convenience of state agencies which collect and deposit funds. Concentration accounts are maintained in major banks in the state and are controlled and monitored on a daily basis. The Treasurer's Office safeguards, invests and accounts for all these funds.

All available funds are invested each day at the highest available interest rates. The primary investment instruments used are bank certificates of deposit, commercial paper, short-term corporate notes, and obligations of the U. S. Treasury and government agencies. The Treasurer also maintains a Public Treasurers' Investment Fund so that other governmental entities can pool their money together for professional management, high liquidity and the best possible return.

The Treasurer is a member of the State Bonding Commission which issues debt for the state. He oversees the team of professionals who work together to issue debt including the financial advisor, bond counsel, disclosure counsel and underwriters. He coordinates all relations with bond rating agencies including formal presentations at least once a year.

The Treasurer also manages the investments of the Permanent State School and Institutional Trust Land fund. The investment income from the public school's portion of this portfolio provides the income for the State Trust Lands Program which allocates funding directly to individual schools for their highest priority use.

Funding Detail

Budget History - State Treasurer - Treasury and Investment					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	741,800	761,800	789,000	843,700	911,700
General Fund, One-time	2,400	4,900	0	(6,100)	0
Dedicated Credits Revenue	129,000	149,200	196,500	237,200	220,000
Beginning Nonlapsing	100,000	100,000	100,900	168,600	0
Closing Nonlapsing	(100,000)	(70,700)	(168,600)	(130,000)	0
Lapsing Balance	(44,800)	0	0	(64,300)	0
Total	\$828,400	\$945,200	\$917,800	\$1,049,100	\$1,131,700
Categories of Expenditure					
Personal Services	606,500	673,500	709,400	808,500	934,200
In-State Travel	900	800	100	6,200	1,000
Out of State Travel	7,600	10,700	6,000	3,900	10,000
Current Expense	163,700	163,000	181,600	181,700	169,000
DP Current Expense	25,700	85,000	20,700	16,900	17,500
DP Capital Outlay	0	0	0	31,900	0
Capital Outlay	0	10,200	0	0	0
Other Charges/Pass Thru	24,000	2,000	0	0	0
Total	\$828,400	\$945,200	\$917,800	\$1,049,100	\$1,131,700
Other Data					
Budgeted FTE	6.8	6.9	6.9	7.3	9.5
Vehicles	1	1	1	1	1

Table 5-2

UNCLAIMED PROPERTY PROGRAM

Function

The Unclaimed Property Division is responsible for reuniting lost or abandoned property with its rightful owners. Property types include savings accounts, life insurance policies, payroll checks, safe deposit box contents, stocks and mutual funds, and other types of property. The costs of administering the Unclaimed Property Fund are paid from the trust fund. Any amount not returned to rightful owners is deposited in the Uniform School Fund.

By law, the division is required to publish a list of all property received during the year in a newspaper of general circulation. This publication generally is published and distributed in late autumn. Additional outreach programs include radio ads, a listing of all names and addresses on the Internet, and visits to senior centers and other businesses to allow patrons the opportunity to lookup their names in the database. One employee is dedicated to locating names and businesses in the database.

The Unclaimed Property Division will continue to maximize returns of abandoned property to owners by increasing claims processed by three percent annually. This will be achieved by examining current business processes and implementing improvements where needed, resulting in more efficient management of current resources. In addition, the Division will increase productivity through the continued adoption of new IT enabled processes.

Funding Detail

Budget History - State Treasurer - Unclaimed Property					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Unclaimed Property Trust	1,181,600	1,211,800	1,247,700	1,309,500	1,365,700
Beginning Nonlapsing	196,300	295,000	250,000	236,400	0
Closing Nonlapsing	(295,000)	(250,000)	(236,400)	(331,700)	0
Lapsing Balance	0	(71,400)	0	0	0
Total	\$1,082,900	\$1,185,400	\$1,261,300	\$1,214,200	\$1,365,700
Categories of Expenditure					
Personal Services	675,700	732,800	824,300	764,400	1,028,300
In-State Travel	400	900	700	3,200	1,500
Out of State Travel	1,800	4,600	2,300	3,300	5,000
Current Expense	338,300	354,400	370,600	366,400	267,200
DP Current Expense	66,700	77,500	63,400	76,900	63,700
Capital Outlay	0	15,200	0	0	0
Total	\$1,082,900	\$1,185,400	\$1,261,300	\$1,214,200	\$1,365,700
Other Data					
Budgeted FTE	14.1	14.0	14.3	12.0	15.8

Table 5-3

MONEY MANAGEMENT COUNCIL PROGRAM

Function

The Utah Money Management Council is responsible for the oversight of the investments made by all Utah Public Treasurers. This involves dealing with over 500 public treasurers of varying professional skill levels. Additionally, the council must affirm the trustworthiness of more than 60 financial institutions which hold public funds.

The council is comprised of five members appointed by the Governor with the advice and consent of the Senate. At least one member must be from banking, one must be an elected treasurer, one must be an appointed treasurer and one must be experienced in the field of investments. No more than three members of the council may be from the same political party.

Funding Detail

Budget History - State Treasurer - Money Management Council					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	79,200	87,800	90,700	95,200	99,200
General Fund, One-time	200	500	0	(200)	0
Closing Nonlapsing	0	(30,200)	0	(5,000)	0
Lapsing Balance	(11,700)	0	(32,900)	(27,600)	0
Total	\$67,700	\$58,100	\$57,800	\$62,400	\$99,200
Categories of Expenditure					
Personal Services	59,500	52,300	53,000	55,200	80,300
Current Expense	8,200	5,800	4,800	7,200	18,900
Total	\$67,700	\$58,100	\$57,800	\$62,400	\$99,200
Other Data					
Budgeted FTE	1.0	0.7	0.7	0.7	1.0

Table 5-4

FINANCIAL ASSISTANCE PROGRAM

Function

The Financial Assistance section evaluates proposals for water and other infrastructure development submitted to the Community Impact Board, the Board of Water Resources, the Water Pollution Control Committee and the Safe Drinking Water Committee. It prioritizes and makes standardized responses. The FTE is funded by the boards which utilize its service. Although dedicated credits have been appropriated, the program has been dormant in recent years.

Funding Detail

Budget History - State Treasurer - Financial Assistance					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	0	0	0	0	73,600
Total	\$0	\$0	\$0	\$0	\$73,600
Categories of Expenditure					
Personal Services	0	0	0	0	69,600
Current Expense	0	0	0	0	4,000
Total	\$0	\$0	\$0	\$0	\$73,600
Other Data					
Budgeted FTE	0.0	0.0	0.0	0.0	1.0

Table 5-5

Chapter 6 DEPARTMENT OF PUBLIC SAFETY

Function	<p>The Department of Public Safety (DPS) is charged with the responsibility of protecting and promoting the safety and wellbeing of Utah citizens through: Emergency Services and Homeland Security, Fire Services, Investigative Services, Law Enforcement, Licensing and Regulatory Services, Police Support Services, Safer Highways, and Specialized Training and Education. The department has six line items. They include:</p> <ol style="list-style-type: none">1. Public Safety Programs & Operations2. Emergency Services and Homeland Security3. Peace Officers' Standards and Training4. Liquor Law Enforcement5. Driver License6. Highway Safety
Statutory Authority	<p>The Department of Public Safety is governed by several statutes. These include:</p> <ul style="list-style-type: none">➤ UCA 41 Motor Vehicles: DPS responsibilities concerning all aspects of state motor vehicles law and enforcement delineated➤ UCA 53 Public Safety Code: DPS creation, administration, and responsibilities delineated➤ UCA 63-5,5a Emergency Management, Disaster Response and Recovery: DPS responsibilities identified and delineated➤ UCA 63C-7 Utah Communications Agency Network Act: Utah Communications Agency Network established to provide public safety communications services and facilities for the benefit and use of public agencies and state and federal agencies
Intent Language	<p>The Legislature reviewed the non-lapsing status of funding for the department and determined to continue this authority for FY 2008.</p>
Accountability	<p>The performance measures track departmental work in keeping with efforts to improve public safety throughout the state. It is important to note that targets are impacted by many variables beyond the control of DPS. Results should be scrutinized in the wider context of the circumstances affecting outcomes. Departmental performance measures will be an ongoing effort. The measures will be adjusted to meet Legislative concerns and public safety enhancement. Measures are included in the corresponding line items or programs.</p>

Funding Detail

The department draws 38.5 percent of its funding from the General Fund. Another 25.2 percent is derived from restricted funds. Federal funds provide 28.7 percent and dedicated credits account for 4.5 percent. Transportation funds amount to 3.3 percent of the budget. Transfers and pass-through funds constitute the remainder of the funding sources for the department.

Budget History - Department of Public Safety					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	43,433,500	46,058,900	50,372,000	59,205,400	64,138,000
General Fund, One-time	134,400	26,278,500	2,181,000	38,300	100,000
Transportation Fund	5,495,500	5,495,500	5,495,500	5,495,500	5,495,500
Federal Funds	37,224,900	43,070,700	41,557,700	27,901,200	47,938,100
Dedicated Credits Revenue	7,351,000	7,598,300	8,211,400	8,432,900	7,575,400
GFR - DNA Specimen	425,000	425,000	476,000	688,200	688,200
GFR - E-911 Emergency Services	0	3,900,000	3,900,000	3,900,000	3,900,000
GFR - Environmental Quality	0	0	0	0	200,000
GFR - Fire Academy Support	4,367,100	4,514,100	5,048,000	4,732,600	4,885,200
GFR - Nuclear Oversight	1,793,300	1,793,300	1,793,300	1,793,300	1,793,300
GFR - Public Safety Support	2,805,300	2,867,400	2,923,800	3,134,700	3,540,900
GFR - State Law Enforcement Forfeiture A	0	0	0	7,500	0
GFR - Statewide Warrant Ops	422,500	433,600	460,700	506,600	531,000
TFR - Motorcycle Education	207,000	209,900	212,100	216,100	219,900
TFR - Dept. of Public Safety Rest. Acct.	17,811,000	18,450,900	20,454,400	22,808,900	24,479,800
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,860,100	1,860,100	1,860,100
Transfers - Commission on Criminal and Ju	1,093,700	732,100	571,700	200,300	43,600
Transfers - Fed Pass-thru	0	0	0	71,800	0
Transfers - Other Agencies	1,586,800	1,454,300	1,162,800	831,800	172,000
Transfers - Within Agency	362,000	421,400	265,300	264,600	0
Pass-through	861,700	1,094,000	1,016,000	1,084,700	40,200
Beginning Nonlapsing	2,675,600	3,019,300	29,061,600	25,236,400	2,096,200
Closing Nonlapsing	(3,019,300)	(29,061,600)	(25,236,400)	(27,202,000)	(810,300)
Lapsing Balance	(1,954,000)	(2,385,100)	(1,962,600)	(2,124,400)	(1,889,600)
Total	\$124,637,100	\$137,930,600	\$149,824,400	\$139,084,500	\$166,997,500
Line Items					
Public Safety Programs & Operations	65,802,100	67,119,500	71,770,900	85,080,200	88,053,000
Emergency Services and Homeland Security	30,606,300	43,226,800	50,581,500	24,708,600	41,309,700
Peace Officers' Standards and Training	4,968,400	4,515,800	3,387,400	3,225,500	3,638,300
Liquor Law Enforcement	1,299,500	1,367,900	1,150,500	1,585,400	1,622,800
Driver License	18,396,600	18,697,000	19,541,700	20,374,400	25,537,200
Highway Safety	3,564,200	3,003,600	3,392,400	4,110,400	6,836,500
Total	\$124,637,100	\$137,930,600	\$149,824,400	\$139,084,500	\$166,997,500
Categories of Expenditure					
Personal Services	66,308,700	68,021,300	69,792,200	76,489,500	87,269,800
In-State Travel	367,000	381,600	353,600	383,900	354,700
Out of State Travel	350,300	364,300	485,900	541,200	521,100
Current Expense	23,226,500	24,353,900	22,696,500	23,837,200	24,781,500
DP Current Expense	3,908,100	3,268,100	3,904,700	7,704,100	6,782,500
DP Capital Outlay	1,769,100	1,114,200	60,700	75,500	39,300
Capital Outlay	1,849,200	1,388,700	961,900	427,000	589,300
Other Charges/Pass Thru	26,858,200	39,038,500	51,568,900	29,626,100	46,659,300
Total	\$124,637,100	\$137,930,600	\$149,824,400	\$139,084,500	\$166,997,500
Other Data					
Budgeted FTE	1,075.8	1,128.0	1,159.0	1,139.9	1,149.0
Vehicles	715	715	702	714	709

Table 6-1

Special Funding

Restricted Funds Summary - (Department of Public Safety)				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
DNA Specimen Restricted Account	53-10-407	DNA collection fees; Legislative appropriations; federal funding for DNA collection and analysis; and interest on the account.	Department of Public Safety costs of storing and analyzing DNA specimens as governed by statute.	\$0
Statewide Unified E-911 Emergency Service Fund	53-10-603	Fees imposed on local exchange service switched access lines and revenue producing radio communications access lines subject to emergency services telephone charges levied by local governments; Legislative appropriations; funding provided by UCA 69-2-5; and contributions from federal agencies, political subdivisions of the state, and private entities.	Enhancing public safety; providing a statewide, unified wireless E-911 service; and reimbursement to providers for costs associated with Phase 1 wireless E-911 service.	\$2,018,900
Environmental Quality Restricted Account	19-1-108	Radioactive waste disposal fees; PCB waste disposal fees; nonhazardous solid waste disposal fees; and investment income earned on the account.	Up to \$200,000 may be appropriated annually to DPS for hazardous materials management training; response preparation; and emergency response training.	\$4,979,700
Fire Academy Support Account	53-7-204.2	Fees assessed on property and life insurance premiums; cost recovery fees; gifts; donations; property grants to the fire academy; and Legislative appropriations.	Funding for the Fire Academy and the general operation of the Fire Marshall.	\$6,779,900
Nuclear Waste Facility Oversight Account	19-3-309	Application and annual fees for waste transfer, storage, decay in storage, treatment, or disposal facility and Legislative appropriations.	To carry out duties associated with public and environmental safety concerning the safe management of these waste materials.	\$0

Table 6-2

Special Funding Continued

Restricted Funds Summary - (Department of Public Safety)				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
Public Safety Support Account	63-63a-4	The revenue source is a surcharge paid on all criminal fines, penalties, and forfeitures imposed by the courts and allocated among various law enforcement programs.	Funding for the POST Training program.	\$2,600
State Law Enforcement Forfeiture Account	24-1-20	All monies awarded to DPS or the Department of Corrections through the Crime Reduction Assistance Program.	Law enforcement and controlled substances law enforcement.	\$137,500
Statewide Warrant Operations Account	63-63a-9	The revenue source is a surcharge paid on all criminal fines, penalties, and forfeitures imposed by the courts and allocated among various law enforcement programs.	Statewide warrant system costs incurred by DPS.	\$203,300
Public Safety Motorcycle Education	53-3-905	Registration fees imposed for each registered motorcycle and fees imposed for an original, renewal, or extension of a class M license or provisional class M license application.	Motorcycle rider education.	\$1,040,600
Department of Public Safety Restricted Account	53-3-106	Fees imposed for driver licenses; administrative fees; Legislative appropriations; and interest earned on the account.	Expenses of the department in performing its legal duties and responsibilities.	\$978,900
Uninsured Motorist Identification Restricted Account	41-12a-806	Uninsured motorist identification fees; registration reinstatement fees; Legislative appropriations; and interest earned on the account.	Pay the annual ongoing expense of the database program; state and local law enforcement costs of using the database information; the Tax Commission to offset costs to the Motor Vehicle Division for revoking and reinstating vehicle registrations.	\$6,798,300

Table 6-3

PUBLIC SAFETY PROGRAMS AND OPERATIONS

Function

The Public Safety Programs and Operations line item is the single largest line item within the Department. It consists of 25 funded programs and accounts for \$88,053,000 or 52.7 percent of the Public Safety budget.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations					
Sources of Finance	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriated
General Fund	41,310,500	43,864,700	48,055,100	56,106,500	60,999,200
General Fund, One-time	126,100	1,263,400	2,181,000	(81,600)	100,000
Transportation Fund	5,495,500	5,495,500	5,495,500	5,495,500	5,495,500
Federal Funds	2,769,000	1,547,100	1,359,300	1,094,600	1,965,900
Dedicated Credits Revenue	7,062,900	7,293,900	7,876,400	8,098,800	7,264,800
GFR - DNA Specimen	425,000	425,000	476,000	688,200	688,200
GFR - E-911 Emergency Services	0	3,900,000	3,900,000	3,900,000	3,900,000
GFR - Environmental Quality	0	0	0	0	200,000
GFR - Fire Academy Support	4,367,100	4,514,100	5,048,000	4,732,600	4,885,200
GFR - Nuclear Oversight	376,900	376,900	376,900	376,900	376,900
GFR - State Law Enforcement Forfeiture A	0	0	0	7,500	0
GFR - Statewide Warrant Ops	422,500	433,600	460,700	506,600	531,000
TFR - Dept. of Public Safety Rest. Acct.	1,149,900	1,286,000	1,344,600	1,386,800	1,386,800
Transfers - Commission on Criminal and Ju	1,067,000	732,100	571,700	200,300	43,600
Transfers - Fed Pass-thru	0	0	0	71,800	0
Transfers - Other Agencies	1,497,800	1,064,800	874,400	819,400	22,000
Transfers - Within Agency	362,000	421,400	265,300	264,600	0
Pass-through	593,800	816,600	968,700	1,084,700	40,000
Beginning Nonlapsing	1,085,000	1,771,300	7,118,200	14,054,700	1,169,800
Closing Nonlapsing	(1,771,300)	(7,118,200)	(14,054,700)	(13,019,700)	(542,700)
Lapsing Balance	(537,600)	(968,700)	(546,200)	(708,000)	(473,200)
Total	\$65,802,100	\$67,119,500	\$71,770,900	\$85,080,200	\$88,053,000
Programs					
Department Commissioner's Office	1,658,000	1,619,700	1,564,400	5,807,300	3,285,700
Department Fleet Management	446,400	485,400	416,300	575,600	505,600
Aero Bureau	975,100	1,067,700	924,300	1,331,800	1,088,300
Department Grants	2,768,500	1,361,100	2,717,500	3,724,600	4,766,900
Department Education Center	363,400	1,502,600	1,746,500	525,300	91,900
Department Intelligence Center	54,600	1,084,100	995,400	844,700	1,101,200
CITS Administration	565,300	522,800	531,500	507,100	540,200
CITS Bureau of Criminal Identification	3,919,900	4,058,700	4,609,000	5,551,400	4,732,800
CITS Communications	4,846,700	5,054,500	5,238,700	6,166,500	6,316,800
CITS State Crime Labs	2,161,700	2,047,000	2,175,900	3,192,500	3,377,800
CITS Crime Lab Grants	396,600	378,100	456,700	0	250,000
CITS BCI Grants	380,500	267,400	314,500	0	252,600
CITS State Bureau of Investigation	3,223,600	3,089,200	3,042,200	3,195,800	3,203,300
Highway Patrol - Administration	823,200	862,500	1,065,600	1,621,000	3,125,900
Highway Patrol - Field Operations	22,907,700	24,258,700	26,048,100	29,504,700	31,685,800
Highway Patrol - Commercial Vehicle	2,566,200	2,514,000	2,189,500	3,738,900	3,655,400
Highway Patrol - Safety Inspections	1,591,600	1,756,400	1,705,300	1,717,000	1,836,500
Highway Patrol - Federal Projects	2,435,700	2,814,200	2,497,000	2,945,400	1,522,400
Highway Patrol - Protective Services	2,913,100	2,836,300	2,951,500	3,400,200	3,473,900
Highway Patrol - Special Services	2,161,000	1,101,000	1,112,600	2,416,200	3,258,300
Highway Patrol - Special Enforcement	1,651,000	1,494,000	1,411,300	1,134,800	1,713,300
Highway Patrol - Technology Services	954,700	679,200	906,000	755,600	775,700
Information Management - Operations	1,419,000	1,733,900	1,735,200	1,424,300	2,163,300
Fire Marshall - Fire Operations	1,264,100	1,334,100	1,545,600	1,794,200	1,687,900
Fire Marshall - Fire Fighter Training	3,354,500	3,196,900	3,870,300	3,205,300	3,641,500
Total	\$65,802,100	\$67,119,500	\$71,770,900	\$85,080,200	\$88,053,000
Categories of Expenditure					
Personal Services	46,296,800	47,572,800	49,163,400	54,503,200	61,368,500
In-State Travel	204,600	206,700	221,100	246,500	204,200
Out of State Travel	190,000	199,400	248,600	317,200	268,900
Current Expense	11,686,100	12,547,400	12,855,200	15,119,100	13,254,800
DP Current Expense	1,715,500	1,780,900	2,164,400	4,773,200	4,432,200
DP Capital Outlay	118,000	226,200	48,700	75,500	27,300
Capital Outlay	200,700	300,500	565,400	367,800	197,900
Other Charges/Pass Thru	5,390,400	4,285,600	6,504,100	9,677,700	8,299,200
Total	\$65,802,100	\$67,119,500	\$71,770,900	\$85,080,200	\$88,053,000
Other Data					
Budgeted FTE	715.8	759.0	765.6	745.9	749.0
Vehicles	596	596	581	590	589

Table 6-4

DEPARTMENT COMMISSIONER’S OFFICE

Function

The Office of the Commissioner was created under UCA 53-1-103 and is charged with the administrative management and direction of the various divisions within the department. The office provides planning, research, personnel, purchasing, budgeting and accounting functions.

There are five policymaking boards and two councils assisting the department in its charge. They are as follows: the Driver License Medical Advisory Board created under UCA 53-3-303, the Concealed Weapon Review Board created under UCA 53-5-703, the Utah Fire Prevention Board created under UCA 53-7-203, the Liquefied Petroleum Gas Board created under UCA 53-7-304, the Private Investigator Hearing and Licensure Board created under UCA 53-9-104, the Peace Officer Standards and Training Council created under UCA 53-6-106, and the Motor Vehicle Safety Inspection Advisory Council created under UCA 53-8-203.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Department Commissioner's Office					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,161,500	1,880,400	1,584,300	2,798,800	3,091,800
General Fund, One-time	6,100	498,500	1,366,200	(6,800)	0
Federal Funds	0	700	8,800	0	0
Dedicated Credits Revenue	0	3,200	1,700	400	100
TFR - Dept. of Public Safety Rest. Acct.	108,000	109,800	158,300	193,800	193,800
Beginning Nonlapsing	84,100	701,700	1,645,600	5,117,300	0
Closing Nonlapsing	(701,700)	(1,574,600)	(3,200,500)	(2,296,200)	0
Total	\$1,658,000	\$1,619,700	\$1,564,400	\$5,807,300	\$3,285,700
Categories of Expenditure					
Personal Services	1,423,700	1,246,900	1,272,600	1,178,900	2,283,900
In-State Travel	3,000	6,100	3,600	7,100	10,000
Out of State Travel	15,800	7,000	7,500	10,700	30,500
Current Expense	343,800	323,100	236,200	1,511,900	918,900
DP Current Expense	44,100	36,600	44,500	503,700	42,400
Other Charges/Pass Thru	(172,400)	0	0	2,595,000	0
Total	\$1,658,000	\$1,619,700	\$1,564,400	\$5,807,300	\$3,285,700
Other Data					
Budgeted FTE	21.0	24.0	22.6	20.5	22.0
Vehicles	7	7	6	9	8

Table 6-5

DEPARTMENT FLEET MANAGEMENT

Function Previously, DPS paid the Division of Fleet Operations a monthly lease rate for equipment installed on UHP vehicles. The lease rate was separated out and is now being used to purchase equipment for replacement vehicles, refurbish equipment that can be reused, and to repair equipment as needed.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Department Fleet Management					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	404,400	458,000	458,000	461,800	463,600
General Fund, One-time	0	0	0	(100)	0
Transportation Fund	37,000	37,000	37,000	37,000	37,000
Dedicated Credits Revenue	5,000	5,000	5,000	5,000	5,000
Beginning Nonlapsing	0	0	0	83,700	0
Closing Nonlapsing	0	(14,600)	(83,700)	(11,800)	0
Total	\$446,400	\$485,400	\$416,300	\$575,600	\$505,600
Categories of Expenditure					
Personal Services	35,600	35,800	38,400	48,500	44,200
In-State Travel	0	0	0	100	0
Current Expense	410,800	449,600	377,900	525,800	461,400
DP Current Expense	0	0	0	1,200	0
Total	\$446,400	\$485,400	\$416,300	\$575,600	\$505,600
Other Data					
Budgeted FTE	0.0	0.0	0.0	0.9	0.0

Table 6-6

AERO BUREAU

Function

The Aero Bureau was initially created in 1961 within the Highway Patrol. In recent years, the bureau was managed under the direction of the Commissioner of Public Safety. In FY 2004, the Aero Bureau was reassigned to be directly managed by the Utah Highway Patrol. The bureau consists of the following aircraft: one Beech Baron Twin engine airplane; one Cessna Station Air single engine airplane (jointly owned with Utah Department of Transportation) and two Eurocopter Astar single engine helicopters. There are three pilots and three part-time observers. The Aero Bureau is responsible for emergency shuttles of blood and medical supplies, drug interdiction, search and rescue, law enforcement observation, transportation of department and other officials, and other activities serving various functions of state and local government.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Aero Bureau					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	717,600	550,200	956,100	999,600	1,020,300
General Fund, One-time	900	459,500	394,800	(1,100)	0
Dedicated Credits Revenue	181,600	94,100	124,000	(131,600)	18,000
Beginning Nonlapsing	75,000	0	36,100	586,700	50,000
Closing Nonlapsing	0	(36,100)	(586,700)	(121,800)	0
Total	\$975,100	\$1,067,700	\$924,300	\$1,331,800	\$1,088,300
Categories of Expenditure					
Personal Services	232,200	256,300	334,800	374,300	386,900
In-State Travel	2,700	900	500	1,100	1,000
Out of State Travel	2,700	2,900	3,600	3,100	5,000
Current Expense	608,600	664,900	436,900	779,200	531,300
DP Current Expense	1,000	1,400	0	500	100
Capital Outlay	0	0	0	17,600	0
Other Charges/Pass Thru	127,900	141,300	148,500	156,000	164,000
Total	\$975,100	\$1,067,700	\$924,300	\$1,331,800	\$1,088,300
Other Data					
Budgeted FTE	4.0	3.0	3.1	3.0	3.0
Vehicles	4	4	5	5	3

Table 6-7

DEPARTMENT INTELLIGENCE CENTER

Function

Prior to FY 2004, criminal intelligence and information was spread among various programs. The Utah Criminal Intelligence Center (UCIC) consolidates criminal intelligence information into one program for better access. It serves as a central clearinghouse of information for law enforcement. UCIC maintains the Utah Law Enforcement Information Network (ULEIN) which provides intelligence on criminal persons, organizations and businesses. It also provides agencies with case and evidence management systems. Vehicle and license plate information is also available.

UCIC also provides and maintains an intelligence web page which provides officers in the field with criminal case information, message boards, significant events calendars, and homeland security alerts, threats, and similar issues.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Department Intelligence Center					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	9,600	920,500	918,100	1,032,800	1,101,200
General Fund, One-time	0	0	0	(5,100)	0
Transfers - Commission on Criminal and Ju	45,000	45,000	0	0	0
Transfers - Within Agency	0	118,600	81,300	(168,100)	0
Closing Nonlapsing	0	0	(4,000)	(14,900)	0
Total	\$54,600	\$1,084,100	\$995,400	\$844,700	\$1,101,200
Categories of Expenditure					
Personal Services	1,078,400	953,300	913,200	749,100	1,018,300
In-State Travel	4,300	1,000	1,700	1,400	1,500
Out of State Travel	14,800	6,800	4,700	8,800	4,000
Current Expense	(1,067,800)	66,700	42,100	66,900	45,800
DP Current Expense	24,900	50,500	33,700	18,500	31,600
DP Capital Outlay	0	5,800	0	0	0
Total	\$54,600	\$1,084,100	\$995,400	\$844,700	\$1,101,200
Other Data					
Budgeted FTE	0.0	14.0	12.5	9.9	14.0
Vehicles	7	7	4	4	4

Table 6-8

DEPARTMENT GRANTS

Function

The grants in this program include the pass-through from the Department of Justice to the Utah Communications Agency Network (UCAN) and the High Intensity Drug Trafficking Area (HIDTA) Grant Program awarded through the Office of National Drug Control Policy.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Department Grants					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	300	12,800	0	0	0
Federal Funds	2,768,200	1,310,800	863,900	759,100	866,900
GFR - E-911 Emergency Services	0	3,900,000	3,900,000	3,900,000	3,900,000
Beginning Nonlapsing	0	0	3,388,100	5,434,500	0
Closing Nonlapsing	0	(3,400,900)	(5,434,500)	(6,369,000)	0
Lapsing Balance	0	(461,600)	0	0	0
Total	\$2,768,500	\$1,361,100	\$2,717,500	\$3,724,600	\$4,766,900
Categories of Expenditure					
Personal Services	479,700	588,700	768,600	836,800	653,300
In-State Travel	12,900	35,500	12,300	8,700	12,200
Out of State Travel	17,600	16,000	39,000	21,800	39,000
Current Expense	136,400	185,600	163,600	63,400	317,500
DP Current Expense	19,300	36,800	24,500	14,900	24,600
DP Capital Outlay	0	5,200	0	0	0
Capital Outlay	0	0	17,000	16,000	17,000
Other Charges/Pass Thru	2,102,600	493,300	1,692,500	2,763,000	3,703,300
Total	\$2,768,500	\$1,361,100	\$2,717,500	\$3,724,600	\$4,766,900
Other Data					
Budgeted FTE	4.0	5.0	0.8	9.3	2.0
Vehicles	5	5	5	1	5

Table 6-9

CRIMINAL INVESTIGATIONS AND TECHNICAL SERVICES (CITS) ADMINISTRATION

Function The primary responsibility of Criminal Investigations and Technical Services (CITS) is to provide responsive law enforcement assistance and specialized law enforcement services to the citizens and law enforcement agencies throughout the state (UCA 53-10).

The Administration program coordinates those support services to front line emergency service and law enforcement agencies.

This program also has responsibility for investigating complaints from inside and outside the department concerning department employees.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - CITS Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	562,800	520,200	531,500	508,600	540,200
General Fund, One-time	2,500	2,600	0	(1,500)	0
Total	\$565,300	\$522,800	\$531,500	\$507,100	\$540,200
Categories of Expenditure					
Personal Services	510,600	422,800	486,700	487,500	505,300
In-State Travel	900	900	2,400	1,400	1,000
Out of State Travel	2,900	5,700	5,100	3,900	4,000
Current Expense	49,200	33,100	35,400	11,400	28,700
DP Current Expense	1,700	60,300	1,900	2,900	1,200
Total	\$565,300	\$522,800	\$531,500	\$507,100	\$540,200
Other Data					
Budgeted FTE	8.0	5.0	5.6	3.9	5.0
Vehicles	4	4	4	3	4

Table 6-10

CRIMINAL INVESTIGATIONS AND TECHNICAL SERVICES (CITS) BUREAU OF CRIMINAL IDENTIFICATION**Function**

The Bureau of Criminal Identification (BCI) was established in 1927. BCI has statutory authority as outlined in UCA 53-10-201 and bureau duties are outlined in UCA 53-10-202. To fulfill the required duties, BCI has been divided into seven sections. They are as follows:

1. The **Record Section** is responsible for entering data into the Utah Computerized Criminal History (UCCH) file of all submitted criminal arrests and the outcome of these arrests. Expungement eligibility is also determined by this section and upon issuing an Expungement Order, it is its responsibility to expunge the Utah record and forward all necessary paperwork to the FBI to assure the accuracy of an individual's record. Employment background checks for qualifying entities are also processed in this section. The UCCH database contains over 1 million arrest records.
2. The **Fingerprint/AFIS Section** verifies and classifies all fingerprints that are submitted to BCI whether for criminal or applicant purposes. BCI is a member of the Western Identification Network (WIN) which allows Utah agencies to access data from the Automated Fingerprint Identification System (AFIS) consisting of seven western states, the California Department of Justice (CAL-DOJ) and the Washington State Police.
3. The **Telecommunications/Quality Assurance Section** operates as a 24x7x365 helpline for all criminal justice agencies statewide and across the country. BCI is the Control Terminal Agency for the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunications System (NLETS). This section also provides ongoing research into open arrest records and prosecution records in cooperation with the courts of Utah to assure record quality and reliability.
4. The **Auditing and Training/Data Collection and Analysis Section** is responsible for the training in the proper use of the Utah Criminal Justice Information System (UCJIS) files. Proficiency testing of all users and auditing agencies is also done by this section. The gathering and compiling of statewide statistics and producing the "Crime in Utah Report" is performed by this section. BCI is the Missing Person Clearinghouse for Utah and resides within this section.
5. The **Support Service Section** assists citizens wishing to review or challenge their own Utah criminal record as well as processing all incoming mail and tending to the financial issues that are handled through the bureau.
6. The **Investigations Section** issues Private Investigator and Bail Enforcement Agent licenses. Investigations are also handled through the firearms section. Carry Concealed Weapon (CCW), Private Investigator and Bail Enforcement appeal boards are overseen by the

Firearms staff. Employees of the Investigations Section work closely with firearms instructors/dealers to ensure state and federal laws are followed.

7. The **Firearms Section** conducts background checks on individuals wishing to purchase a firearm. Additional research is conducted on those individuals missing data on their criminal record. Background checks are also conducted on those wishing to obtain a Concealed Weapon Permit. Permits are created after an individual passes the required background check. This section is also responsible for the suspensions and revocations of concealed permits.

Accountability

BCI has been designated in the state as the agency to issue permits to carry a concealed firearm for the lawful defense of a person 21 years of age or older. In the licensing process, an extensive background check is conducted to determine whether the applicant is of good character. Statute requires that a license be issued within a 60-day time period to an applicant who successfully meets all the criteria for issuance.

Measure: The measure of success is reviewed by comparing a number of items. These include considering the total number of applications to the division versus the total number of denials. Ongoing studies are conducted between the total number of permits issued. This figure is weighed with the number of licenses that are revoked. The increase in the total number of new applications and the application renewals is used as a basis to measure the increase in processing time, thereby indicating the need for an increase in personnel and other resources.

Goal: The goal of the concealed weapon permit licensing program is to ensure integrity and proper licensing for the benefit of sound public safety. The workflow in the concealed weapons department and other areas has increased significantly without any increase in personnel. The workload at the Utah Bureau of Criminal Identification (BCI) increased considerably, yet BCI has been able to maintain statutory compliance.

Methodology: The application process is monitored to ensure that the statutory 60-day time line is met for issuing permits. Issued permits and renewals are reviewed daily to maintain quality control of the licensing process as it relates to recognition of deniable applicants. The consistent daily check of new arrest, protective order, and warrant records allows for an immediate suspension or revocation.

Measure Type: Through the initial extensive background and daily checks completed before and after issuance, those who should not have a permit are eliminated, thus, enhancing public safety.

Comments: The following figures illustrate activity within the program in accordance with its goals and mission.



Figure 6-1



Figure 6-2

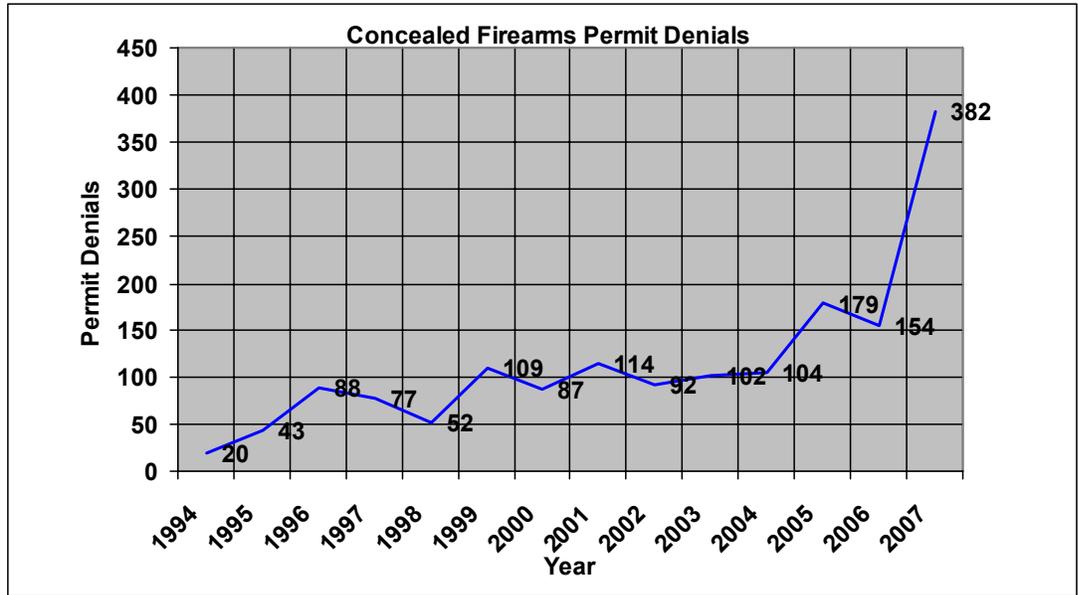


Figure 6-3



Figure 6-4



Figure 6-5

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - CITS Bureau of Criminal Identification					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,522,800	1,480,200	2,156,900	2,360,900	1,855,100
General Fund, One-time	5,300	18,600	0	(13,400)	0
Federal Funds	0	0	1,000	0	0
Dedicated Credits Revenue	1,653,900	1,664,200	1,826,700	2,080,800	2,647,000
GFR - Statewide Warrant Ops	196,600	207,100	219,800	257,900	230,700
Transfers - Commission on Criminal and Ju	0	0	0	122,400	0
Transfers - Other Agencies	94,300	32,600	32,600	32,600	0
Pass-through	473,300	816,600	971,800	1,084,700	0
Closing Nonlapsing	0	(160,600)	(596,200)	(359,500)	0
Lapsing Balance	(26,300)	0	(3,600)	(15,000)	0
Total	\$3,919,900	\$4,058,700	\$4,609,000	\$5,551,400	\$4,732,800
Categories of Expenditure					
Personal Services	2,358,900	2,528,400	2,651,000	3,159,100	2,546,400
In-State Travel	1,000	300	1,300	2,400	1,500
Out of State Travel	1,600	2,600	4,900	6,200	4,800
Current Expense	551,300	197,900	532,300	517,700	758,700
DP Current Expense	533,800	512,900	573,600	728,400	575,500
Other Charges/Pass Thru	473,300	816,600	845,900	1,137,600	845,900
Total	\$3,919,900	\$4,058,700	\$4,609,000	\$5,551,400	\$4,732,800
Other Data					
Budgeted FTE	52.0	52.0	55.7	59.3	58.0
Vehicles	6	6	5	6	5

Table 6-11

CRIMINAL INVESTIGATIONS AND TECHNICAL SERVICES (CITS) STATE CRIME LABS

Function

The State Crime Labs deals with evidence related to crimes and crime scenes for agencies throughout the state. Trace evidence includes even the smallest quantity of such materials as hair, fiber, glass, paint, and explosives. Equipment involved, such as high intensity microscopes and imaging systems, is both expensive and highly technical. This type of equipment is beyond the capacity of most local law enforcement agencies. Sexual assault protocols have been established and provided to doctors and nurses in emergency rooms throughout the state to preserve and protect the evidence needed in such cases. DNA testing is now done on state-of-the-art instrumentation.

Accountability

There are only 250 out of over 8,300 forensic labs in the United States that have achieved accreditation status. Utah possesses four of these accredited Forensic Services Labs. Accreditation allows Forensic Services criminalists to testify as experts in court and samples are tested locally instead of being sent to outside forensic labs, which allows for expeditious processing of evidence.

Measure: The program tracks its performance through internal and external audits of operations. All processes, procedures, personnel, skills, instruments, and equipment are audited in the lab to ensure they conform to best practices and generally accepted scientific processes. Safety, documentation and measured skills are part of the audit process.

Goal: The agency/program specified as its goal: "No findings or recommendations in audit processes."

Methodology: All criminalists are trained and tested on their skills in the scientific discipline in which they will be accredited and certified as an expert. Testing is administered and graded by the accrediting agency using national standards. All experts must successfully retest every year to maintain expert certification in a particular discipline. All processes in the lab are reviewed by ongoing regular internal and external audits. All equipment and instruments in the lab are maintained and calibrated by a documented internal process.

Measure Type: Forensic Services criminalists are able to locally process forensic evidence and testify in court as experts. All criminalists in the Forensic Services Lab have expert accreditation status. This saves taxpayers the burden of having to pay for outside testing and costs associated with bringing experts into the state to testify. The criminal justice community and the citizens of Utah all benefit from the DPS Forensic Services Lab maintaining its accreditation.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - CITS State Crime Labs					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,889,000	1,924,600	2,020,900	2,393,400	2,785,900
General Fund, One-time	4,900	14,900	0	(8,000)	0
Federal Funds	0	0	0	335,500	0
GFR - DNA Specimen	425,000	425,000	476,000	688,200	688,200
Transfers - Commission on Criminal and Ju	0	0	0	77,900	0
Beginning Nonlapsing	25,000	47,800	235,100	301,400	0
Closing Nonlapsing	(47,800)	(235,100)	(390,400)	(279,800)	0
Lapsing Balance	(134,400)	(130,200)	(165,700)	(316,100)	(96,300)
Total	\$2,161,700	\$2,047,000	\$2,175,900	\$3,192,500	\$3,377,800
Categories of Expenditure					
Personal Services	1,714,700	1,675,800	1,755,400	2,354,100	3,044,500
In-State Travel	2,600	1,800	5,600	6,900	5,000
Out of State Travel	10,500	14,000	26,200	41,800	25,000
Current Expense	379,000	305,400	324,600	475,100	240,700
DP Current Expense	54,900	50,000	64,100	69,800	62,600
Capital Outlay	0	0	0	244,800	0
Total	\$2,161,700	\$2,047,000	\$2,175,900	\$3,192,500	\$3,377,800
Other Data					
Budgeted FTE	23.0	29.0	27.3	30.7	34.0
Vehicles	9	9	9	11	9

Table 6-12

CRIMINAL INVESTIGATIONS AND TECHNICAL SERVICES (CITS) COMMUNICATIONS

Function

The Communications Bureau is responsible for six state-managed regional communications centers to provide communications support for a variety of public safety, law enforcement and emergency services providers (UCA 53-5-104).

The dispatch centers are operated 24-hours per day. The dispatch centers are located in Salt Lake, Brigham City, Price, Vernal, Richfield, and Cedar City. Forty-one mountain top transmitters provide a communications link throughout the state for the Department of Public Safety dispatchers and numerous federal, state, and local law enforcement and service agencies.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - CITS Communications					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,132,200	3,174,600	3,737,700	4,095,500	4,319,500
General Fund, One-time	9,400	34,800	0	(35,500)	100,000
Dedicated Credits Revenue	1,656,400	1,822,500	1,894,000	2,081,200	1,875,300
Transfers - Other Agencies	31,300	22,600	21,600	26,600	22,000
Pass-through	17,400	0	0	0	0
Beginning Nonlapsing	0	0	0	414,600	0
Closing Nonlapsing	0	0	(414,600)	(415,900)	0
Total	\$4,846,700	\$5,054,500	\$5,238,700	\$6,166,500	\$6,316,800
Categories of Expenditure					
Personal Services	3,711,700	3,931,700	4,120,200	4,868,300	5,400,700
In-State Travel	19,500	23,600	25,800	25,800	25,800
Out of State Travel	0	200	0	0	0
Current Expense	1,017,400	1,013,600	988,700	1,080,500	742,100
DP Current Expense	62,000	85,400	104,000	106,700	48,200
DP Capital Outlay	0	0	0	75,500	0
Capital Outlay	36,100	0	0	9,700	0
Other Charges/Pass Thru	0	0	0	0	100,000
Total	\$4,846,700	\$5,054,500	\$5,238,700	\$6,166,500	\$6,316,800
Other Data					
Budgeted FTE	71.0	82.5	84.7	86.3	90.0
Vehicles	2	2	2	2	2

Table 6-13

CRIMINAL INVESTIGATIONS AND TECHNICAL SERVICES (CITS) STATE BUREAU OF INVESTIGATION

Function The Investigative Services are headquartered in Salt Lake County. Services of the division, however, are statewide and are dictated by the crime and the local agencies capacity, rather than by location.

The Narcotics Section is responsible for narcotic and dangerous drug enforcement throughout the state. Primary responsibilities include:

1. Specialized support to multi-jurisdictional task force groups statewide;
2. Clandestine lab investigations and response;
3. Airport and common carrier interdiction (including passenger mail and freight);
4. Hotel/motel targeting of traveling criminals;
5. Statewide coordination of marijuana eradication efforts for federal, state, and local enforcement;
6. Initial and follow-up investigation of inter- or intra-state narcotic traffickers arrested by law enforcement agencies in Utah; and
7. Specialized equipment and expertise as needed statewide.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - CITS State Bureau of Investigation					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,021,500	2,967,200	3,011,700	3,223,300	3,111,300
General Fund, One-time	8,300	18,000	0	(8,600)	0
Federal Funds	0	1,000	39,200	0	0
Dedicated Credits Revenue	23,900	12,900	21,200	48,100	12,000
Transfers - Commission on Criminal and Ju	169,900	90,100	41,000	0	40,000
Transfers - Within Agency	0	0	0	183,200	0
Pass-through	0	0	0	0	40,000
Closing Nonlapsing	0	0	(70,900)	(250,200)	0
Total	\$3,223,600	\$3,089,200	\$3,042,200	\$3,195,800	\$3,203,300
Categories of Expenditure					
Personal Services	2,341,600	2,227,300	2,326,200	2,271,300	2,480,300
In-State Travel	4,900	4,700	4,400	1,400	4,400
Out of State Travel	18,000	5,400	4,200	11,000	4,200
Current Expense	585,100	697,300	585,000	377,600	592,800
DP Current Expense	203,600	109,100	116,400	518,300	115,900
DP Capital Outlay	55,200	45,400	0	0	0
Capital Outlay	0	0	0	6,800	0
Other Charges/Pass Thru	15,200	0	6,000	9,400	5,700
Total	\$3,223,600	\$3,089,200	\$3,042,200	\$3,195,800	\$3,203,300
Other Data					
Budgeted FTE	44.0	35.0	34.3	27.5	27.0
Vehicles	39	39	35	37	33

Table 6-14

UTAH HIGHWAY PATROL (UHP) ADMINISTRATION**Function**

The largest unit of the Department of Public Safety is the Utah Highway Patrol. The overall goal of the Utah Highway Patrol is to protect life and property by preventing traffic accidents and to facilitate the traffic flow on the highways of the state (UCA 53-8).

The Highway Patrol is organized into subdivisions which include: Administration, Field Operations, Commercial Vehicles, Motor Vehicle Safety Inspections, Federal Projects, Protective Services, Special Services, Special Enforcement, and Technical Services.

Command responsibility for the Utah Highway Patrol rests with a superintendent under the general direction of the Commissioner of Public Safety. Personnel assigned to Administration are primarily responsible for the overall management and direction of the Highway Patrol. The office accepts responsibility for records management, public information and education, and division planning.

The Highway Patrol Administration recognizes that too much of officers' time has been spent processing reports and paperwork. In recent years, UHP has been expanding the use of laptop technology to streamline field reporting processes and records management systems so troopers can spend more time on the road.

Accountability

One of UHP's primary responsibilities is to reduce traffic accidents statewide. The division has established a goal to reduce the Total Crash Rate in the state by 2% during the upcoming year, and thereby continue the decline in the number of annual fatalities.

Goal: Reduce the Total Crash Rate in the State of Utah by 2% during the upcoming year.

Measure: The crash rate data per 100 million vehicle miles traveled in the State of Utah during the calendar year 2008 will be gathered and compared to data gathered in calendar year 2007.

Methodology: The Utah Department of Transportation (UDOT) keeps the raw numbers that UHP will use to calculate the crash rate.

Comments: Ongoing statistical information will be provided to each trooper regarding where crashes are happening, contributing factors of those crashes, time of day, day of week, etc. The objective will be to focus the majority of the trooper's time on those elements contributing to crashes statewide. Activities will be focused on achieving the established goals. Sufficient historical data has not been collected to create a meaningful graphical representation yet.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Highway Patrol - Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	820,500	806,800	956,300	1,916,700	3,125,900
General Fund, One-time	1,700	5,700	20,000	(3,100)	0
Transportation Fund	0	50,000	0	0	0
Federal Funds	0	0	4,100	0	0
Dedicated Credits Revenue	0	0	231,100	(45,300)	0
Pass-through	1,000	0	0	0	0
Beginning Nonlapsing	0	0	0	145,900	0
Closing Nonlapsing	0	0	(145,900)	(393,200)	0
Total	\$823,200	\$862,500	\$1,065,600	\$1,621,000	\$3,125,900
Categories of Expenditure					
Personal Services	669,900	694,600	749,500	726,500	2,361,200
In-State Travel	16,900	16,500	18,600	7,200	16,200
Out of State Travel	4,400	8,200	10,500	9,100	10,500
Current Expense	122,900	130,900	277,900	374,500	268,400
DP Current Expense	9,100	12,300	9,100	504,100	469,600
Other Charges/Pass Thru	0	0	0	(400)	0
Total	\$823,200	\$862,500	\$1,065,600	\$1,621,000	\$3,125,900
Other Data					
Budgeted FTE	9.0	11.0	9.5	7.6	9.0
Vehicles	8	8	8	9	18

Table 6-15

UTAH HIGHWAY PATROL (UHP) FIELD OPERATIONS

Function

Field Operations is organized into five field bureaus. The bureaus are set up on a geographical basis. Each field bureau is commanded by a captain and divided into sections with each section commanded by a lieutenant. A section may be further divided into districts.

The officers patrol the major highways within the state and are responsible for police traffic services. This program provides some 24-hour coverage in the counties situated along the Wasatch Front. All other counties are patrolled during peak traffic periods. Officers are on call to respond at any time to an emergency. The Analyst notes that there are hours within each day that many of the state’s highways effectively have no coverage from the Highway Patrol.

The patrol has a number of motorcycles that are effectively used in heavy traffic conditions where access to accidents is limited. In Utah, such vehicles can be used as much as eight months of the year.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Highway Patrol - Field Operations					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	20,790,800	22,018,000	23,406,300	27,013,500	29,369,900
General Fund, One-time	57,900	160,600	400,000	(74,300)	0
Transportation Fund	1,983,900	2,031,000	2,315,900	2,315,900	2,315,900
Federal Funds	0	0	5,000	0	0
Dedicated Credits Revenue	(100)	44,200	0	0	0
TFR - Dept. of Public Safety Rest. Acct.	0	4,900	0	0	0
Transfers - Other Agencies	500	0	0	0	0
Transfers - Within Agency	74,700	0	0	310,000	0
Beginning Nonlapsing	0	0	586,100	0	0
Closing Nonlapsing	0	0	(665,200)	(60,400)	0
Total	\$22,907,700	\$24,258,700	\$26,048,100	\$29,504,700	\$31,685,800
Categories of Expenditure					
Personal Services	18,183,400	18,986,400	19,667,400	23,162,500	25,366,200
In-State Travel	30,000	30,400	30,000	40,100	30,000
Out of State Travel	2,300	1,900	8,300	14,700	8,300
Current Expense	4,603,300	5,107,100	5,793,400	6,157,900	5,852,500
DP Current Expense	88,700	125,000	526,500	122,000	421,300
DP Capital Outlay	0	0	15,000	0	0
Capital Outlay	0	7,900	7,500	7,500	7,500
Total	\$22,907,700	\$24,258,700	\$26,048,100	\$29,504,700	\$31,685,800
Other Data					
Budgeted FTE	308.0	315.0	311.4	306.3	316.0
Vehicles	347	347	331	341	342

Table 6-16

UTAH HIGHWAY PATROL (UHP) COMMERCIAL VEHICLES

Function

Major responsibilities of the Commercial Vehicles program are weighing commercial vehicles and safety inspections of vehicles that don't necessarily pass through the State's Ports of Entry. Many of the checks are done with the element of surprise in as much as they have portable scale units that can be moved to any location in the state. Other responsibilities of the Commercial Vehicle program include monitoring and responding to hazardous materials incidents, ensuring compliance with Public Service Commission regulations, and detecting the abuse and trafficking of alcohol and drugs.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Highway Patrol - Commercial Vehicle					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	35,600	79,600	253,600	553,900	732,400
General Fund, One-time	9,500	0	0	(11,100)	0
Transportation Fund	2,521,100	2,743,800	2,571,500	2,763,700	2,763,700
TFR - Dept. of Public Safety Rest. Acct.	0	125,900	0	0	0
Beginning Nonlapsing	0	0	0	635,600	702,000
Closing Nonlapsing	0	(435,300)	(635,600)	(203,200)	(542,700)
Total	\$2,566,200	\$2,514,000	\$2,189,500	\$3,738,900	\$3,655,400
Categories of Expenditure					
Personal Services	2,025,600	1,995,400	1,969,400	2,467,300	3,286,000
In-State Travel	4,200	4,800	1,500	1,300	2,000
Out of State Travel	2,200	400	(800)	2,700	5,500
Current Expense	528,500	505,100	213,900	1,260,300	361,900
DP Current Expense	5,700	8,300	5,500	7,300	0
Total	\$2,566,200	\$2,514,000	\$2,189,500	\$3,738,900	\$3,655,400
Other Data					
Budgeted FTE	35.0	37.0	34.9	34.1	35.0
Vehicles	43	43	35	37	46

Table 6-17

UTAH HIGHWAY PATROL (UHP) SAFETY INSPECTIONS

Function

The Safety Inspections program is an integral part of the Highway Patrol. This program is responsible for overseeing approximately 2,350 safety inspection stations, as well as inspecting all school buses in the state.

Each safety inspection station and each school bus is checked twice each year to insure compliance with safety regulations. Safety Inspections is responsible for regulating after market automobile parts and alternative fuel systems.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Highway Patrol - Safety Inspections					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	6,700	15,500	40,100	107,800	148,400
General Fund, One-time	1,600	4,700	0	(1,900)	0
Transportation Fund	571,100	571,100	571,100	378,900	378,900
Dedicated Credits Revenue	1,195,100	1,239,500	1,222,100	928,200	1,078,700
TFR - Dept. of Public Safety Rest. Acct.	0	2,900	0	0	0
Beginning Nonlapsing	838,300	1,021,200	1,064,700	1,192,700	230,500
Closing Nonlapsing	(1,021,200)	(1,098,500)	(1,192,700)	(888,700)	0
Total	\$1,591,600	\$1,756,400	\$1,705,300	\$1,717,000	\$1,836,500
Categories of Expenditure					
Personal Services	832,000	900,500	1,005,100	1,170,400	1,313,100
In-State Travel	9,200	9,500	11,500	9,800	12,000
Out of State Travel	4,900	1,800	100	4,400	7,500
Current Expense	507,300	639,500	567,600	503,900	384,900
DP Current Expense	238,200	205,100	116,000	28,500	114,000
Other Charges/Pass Thru	0	0	5,000	0	5,000
Total	\$1,591,600	\$1,756,400	\$1,705,300	\$1,717,000	\$1,836,500
Other Data					
Budgeted FTE	17.0	16.0	16.0	17.1	16.0
Vehicles	12	12	20	14	15

Table 6-18

UTAH HIGHWAY PATROL (UHP) FEDERAL PROJECTS

Function The Federal Projects program funds one-time or special expenditures of the Utah Highway Patrol with federal funds. These projects include such items as overtime paid on holidays, highway speed control, community traffic safety, fatigued drivers prevention, alcohol/drug prevention, seat belt demos, and equipment purchases. Because the federal funds are often initially received by another agency and then passed to Public Safety they may appear as transfer funds in budget documentation.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Highway Patrol - Federal Projects					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	600	0	0	0	0
Federal Funds	800	0	0	0	600,000
Dedicated Credits Revenue	772,100	1,082,900	1,128,600	1,648,700	387,000
GFR - Nuclear Oversight	376,900	376,900	376,900	376,900	376,900
TFR - Dept. of Public Safety Rest. Acct.	535,000	535,300	535,000	535,400	535,400
Transfers - Commission on Criminal and Ju	75,000	186,100	14,100	0	0
Transfers - Other Agencies	1,052,700	1,009,600	820,200	760,200	0
Beginning Nonlapsing	0	500	200	1,100	0
Closing Nonlapsing	(500)	(200)	(1,100)	0	0
Lapsing Balance	(376,900)	(376,900)	(376,900)	(376,900)	(376,900)
Total	\$2,435,700	\$2,814,200	\$2,497,000	\$2,945,400	\$1,522,400
Categories of Expenditure					
Personal Services	1,424,400	1,717,500	1,725,500	2,138,800	751,000
In-State Travel	56,100	35,600	58,700	58,700	58,700
Out of State Travel	14,600	16,000	21,300	27,300	21,300
Current Expense	851,000	563,100	276,400	425,500	276,400
DP Current Expense	28,600	130,500	96,800	8,700	96,700
Capital Outlay	61,000	57,900	0	65,400	0
Other Charges/Pass Thru	0	293,600	318,300	221,000	318,300
Total	\$2,435,700	\$2,814,200	\$2,497,000	\$2,945,400	\$1,522,400
Other Data					
Budgeted FTE	0.3	0.0	0.0	15.0	0.0
Vehicles	1	1	0	0	0

Table 6-19

UTAH HIGHWAY PATROL (UHP) PROTECTIVE SERVICES

Function

The Protective Services Bureau of the Utah Highway Patrol is responsible for guarding the Capitol Complex, Travel Council, Pioneer Museum, the Governor’s Mansion, Heber Wells Building and the Rampton Complex against theft, vandalism, and prowlers, as well as maintaining peace and order at these sites.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Highway Patrol - Protective Services					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,516,100	1,682,300	1,924,900	2,248,600	2,407,500
General Fund, One-time	4,400	17,700	0	(9,200)	0
Federal Funds	0	0	800	0	0
Dedicated Credits Revenue	1,375,400	1,136,300	1,219,600	1,247,100	1,017,500
Transfers - Within Agency	12,100	0	0	68,800	0
Pass-through	5,100	0	0	0	0
Beginning Nonlapsing	0	0	0	0	48,900
Closing Nonlapsing	0	0	(193,800)	(155,100)	0
Total	\$2,913,100	\$2,836,300	\$2,951,500	\$3,400,200	\$3,473,900
Categories of Expenditure					
Personal Services	2,186,300	2,393,700	2,435,500	2,937,900	3,000,200
In-State Travel	300	300	200	600	0
Out of State Travel	0	200	1,700	5,800	0
Current Expense	677,000	438,000	508,100	438,100	469,900
DP Current Expense	49,500	4,100	6,000	17,800	3,800
Total	\$2,913,100	\$2,836,300	\$2,951,500	\$3,400,200	\$3,473,900
Other Data					
Budgeted FTE	35.0	35.0	42.1	43.8	38.0
Vehicles	36	36	35	33	39

Table 6-20

UTAH HIGHWAY PATROL (UHP) SPECIAL SERVICES

Function

The Utah Highway Patrol has statutory responsibility to provide security for the Governor and his family, both houses of the Legislature while in session, and visiting dignitaries as directed. The operations costs for this unit are directly related to the situation and style of the Governor in office. The program is successful if the Governor or his immediate family is not intentionally harmed by anyone or anything. The program's success is also measured by the Governor's satisfaction.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Highway Patrol - Special Services					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,143,500	1,086,700	1,100,500	1,150,200	3,244,100
General Fund, One-time	5,600	4,400	0	(3,300)	0
Dedicated Credits Revenue	10,600	9,900	12,100	12,300	14,200
Transfers - Within Agency	0	0	0	1,320,600	0
Pass-through	1,300	0	0	0	0
Closing Nonlapsing	0	0	0	(63,600)	0
Total	\$2,161,000	\$1,101,000	\$1,112,600	\$2,416,200	\$3,258,300
Categories of Expenditure					
Personal Services	916,100	856,200	913,000	2,122,800	3,069,600
In-State Travel	4,300	5,600	3,600	5,500	4,400
Out of State Travel	52,000	70,100	75,400	126,300	75,000
Current Expense	1,170,300	159,500	117,100	147,400	109,000
DP Current Expense	18,300	9,600	3,500	14,200	300
Total	\$2,161,000	\$1,101,000	\$1,112,600	\$2,416,200	\$3,258,300
Other Data					
Budgeted FTE	10.5	10.5	15.8	27.1	35.0
Vehicles	6	6	10	37	20

Table 6-21

UTAH HIGHWAY PATROL (UHP) SPECIAL ENFORCEMENT

Function

Special Enforcement directs the Special Emergency Response Team (SERT), and the Driving under the Influence Team (DUI). SERT was organized in 1985 and responds to special police emergency situations which require a trained law enforcement response with specialized tools, equipment, tactics, and expertise. SERT facilitates the arrest and capture of dangerous individuals, wanted subjects, hostage situations, and secures facilities, i.e., clandestine labs and prisons. SERT assists other law enforcement agencies with additional manpower and expertise.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Highway Patrol - Special Enforcement					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	433,300	911,200	979,400	887,700	951,500
General Fund, One-time	1,700	12,900	0	(3,800)	0
Transportation Fund	382,400	62,600	0	0	0
Federal Funds	0	0	2,300	0	0
Dedicated Credits Revenue	0	100	0	0	0
GFR - State Law Enforcement Forfeiture A	0	0	0	7,500	0
TFR - Dept. of Public Safety Rest. Acct.	506,900	507,200	651,300	657,600	657,600
Transfers - Other Agencies	319,000	0	0	0	0
Transfers - Within Agency	0	0	0	(68,800)	0
Pass-through	7,700	0	(3,100)	0	0
Beginning Nonlapsing	0	0	0	0	104,200
Closing Nonlapsing	0	0	(218,600)	(345,400)	0
Total	\$1,651,000	\$1,494,000	\$1,411,300	\$1,134,800	\$1,713,300
Categories of Expenditure					
Personal Services	1,329,200	1,165,800	905,000	869,300	1,217,600
In-State Travel	5,100	3,300	3,100	11,000	3,100
Out of State Travel	(1,500)	3,600	1,200	12,000	1,200
Current Expense	317,700	320,200	489,500	237,800	478,900
DP Current Expense	500	1,100	4,300	4,700	4,300
Capital Outlay	0	0	8,200	0	8,200
Total	\$1,651,000	\$1,494,000	\$1,411,300	\$1,134,800	\$1,713,300
Other Data					
Budgeted FTE	19.0	19.0	14.5	12.0	14.0
Vehicles	21	21	17	13	16

Table 6-22

UTAH HIGHWAY PATROL (UHP) TECHNOLOGY SERVICES

Function

The mission of the Utah Highway Patrol is to provide quality police services and the increased use of technological systems is helping to meet this goal through long-term cost savings and increased efficiency. The Mobile Data Collection System (MDCS) provides troopers with a more effective method of collecting and managing information on incidents and reduces the amount of time spent on each situation. Cellular Digital Packet Data (CDPD) provides troopers immediate access to state and federal computerized information such as National Crime Information Center (NCIC), statewide warrants, driver license files, and motor vehicle registration records. The use of notebook computers in patrol cars provides a means whereby troopers can perform their duties in a more efficient and cost effective manner.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Highway Patrol - Technology Services					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	952,900	676,100	966,400	748,400	775,700
General Fund, One-time	1,800	3,100	0	7,200	0
Federal Funds	0	0	3,900	0	0
Closing Nonlapsing	0	0	(64,300)	0	0
Total	\$954,700	\$679,200	\$906,000	\$755,600	\$775,700
Categories of Expenditure					
Personal Services	539,300	544,100	445,100	428,000	387,300
In-State Travel	1,200	2,400	8,200	4,800	8,200
Out of State Travel	0	2,000	1,000	300	1,000
Current Expense	276,600	40,300	106,700	(345,100)	106,400
DP Current Expense	132,600	90,400	95,000	667,600	117,000
DP Capital Outlay	5,000	0	0	0	0
Other Charges/Pass Thru	0	0	250,000	0	155,800
Total	\$954,700	\$679,200	\$906,000	\$755,600	\$775,700
Other Data					
Budgeted FTE	4.0	6.0	7.1	5.3	3.0
Vehicles	2	2	10	6	1

Table 6-23

INFORMATION MANAGEMENT OPERATIONS

Function

Information Management Operations provides technical support for all law enforcement agencies throughout the state, which need access to national law enforcement information. This includes access to the National Crime Information Center (NCIC) with the FBI and the National Law Enforcement Telecommunications System (NLETS), which allows for communications among all law enforcement agencies throughout the United States and Canada.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Information Management - Operations					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,188,600	1,500,000	1,501,900	1,675,800	1,863,000
General Fund, One-time	4,500	7,400	0	103,300	0
Federal Funds	0	0	3,500	0	0
GFR - Statewide Warrant Ops	225,900	226,500	240,900	248,700	300,300
Transfers - Within Agency	0	0	0	17,500	0
Closing Nonlapsing	0	0	(11,100)	(621,000)	0
Total	\$1,419,000	\$1,733,900	\$1,735,200	\$1,424,300	\$2,163,300
Categories of Expenditure					
Personal Services	1,372,600	1,677,900	1,588,400	0	111,600
In-State Travel	2,000	1,200	1,500	100	0
Out of State Travel	2,500	4,700	(3,000)	(800)	0
Current Expense	92,900	85,000	63,500	38,500	27,500
DP Current Expense	(51,000)	(34,900)	57,500	1,386,500	1,996,900
DP Capital Outlay	0	0	27,300	0	27,300
Total	\$1,419,000	\$1,733,900	\$1,735,200	\$1,424,300	\$2,163,300
Other Data					
Budgeted FTE	19.0	17.0	22.0	0.0	0.0
Vehicles	4	4	4	4	4

Table 6-24

FIRE MARSHAL OPERATIONS

Function

The major activities of the Fire Marshal's office are conducted in this program. This budget funds the operations of the arson investigation, fire code enforcement, liquefied petroleum gas, portable fire extinguishers, automatic suppression systems, and Utah Fire Incident Reporting System.

One of the major areas of responsibility of the Fire Prevention program is fire code enforcement for approximately 9,055 public-owned buildings throughout the state. Included in this group are schools, nursing homes, hospitals, jails and penal institutions.

The State Fire Marshal provides a level of expertise often lacking in many local fire and police departments in the state. The office assists any department having trouble identifying the fire origin and cause. Numerous training classes are held to educate fire fighters and law enforcement officers in their ability to be able to recognize the "red flags" of arson.

The Liquefied Petroleum Gas (LPG) Laws must be enforced throughout the state and the office inspects about 550 sites and testing and certifying over 1,100 dispensing units.

In addition to the previously mentioned responsibilities, the State Fire Marshal's office recognizes a primary responsibility of educating the public concerning fire prevention. Most of the education is provided through the school system, but the Fire Marshal provides training for local fire agencies as well as local seminars and public meetings.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Fire Marshal - Fire Operations					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	0	0	100	0	0
Dedicated Credits Revenue	189,000	179,100	190,300	223,900	210,000
GFR - Fire Academy Support	1,012,600	1,224,500	1,426,800	1,359,300	1,443,700
Transfers - Fed Pass-thru	0	0	0	71,800	0
Beginning Nonlapsing	62,600	100	69,600	141,200	34,200
Closing Nonlapsing	(100)	(69,600)	(141,200)	(2,000)	0
Total	\$1,264,100	\$1,334,100	\$1,545,600	\$1,794,200	\$1,687,900
Categories of Expenditure					
Personal Services	964,300	1,064,800	1,211,700	1,453,700	1,468,400
In-State Travel	13,400	15,200	16,300	49,700	5,000
Out of State Travel	1,300	2,800	4,500	5,900	2,800
Current Expense	273,000	236,400	266,200	266,800	165,000
DP Current Expense	12,100	14,900	46,900	16,700	46,700
Other Charges/Pass Thru	0	0	0	1,400	0
Total	\$1,264,100	\$1,334,100	\$1,545,600	\$1,794,200	\$1,687,900
Other Data					
Budgeted FTE	16.0	15.0	17.0	18.0	19.0
Vehicles	13	13	14	16	13

Table 6-25

FIRE MARSHAL FIREFIGHTER TRAINING

Function

The Firefighter Training program funds contractual firefighting training at Utah Valley State College for the training of the state's 240+ fire departments and over 5,800 fire fighters. (Over 90 percent are volunteers.)

The Firefighter Training School is physically located at Utah Valley State College in Orem and at the Provo airport. Such training requires specialized areas where live fire fighting training can be conducted with relative safety to the community.

This training helps ensure that firefighters are properly trained to handle any fire disaster that might occur in the state. During the 1993 General Session of the Legislature, a tax on property insurance premiums was enacted to establish a funding source for a fire academy in the state. These funds are deposited into a restricted fund for training firefighters. Utah Valley State College currently offers training for firefighters throughout the state.

Funding Detail

Budget History - Public Safety - Public Safety Programs & Operations - Fire Marshal - Fire Fighter Training					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	0	0	156,400	0	0
GFR - Environmental Quality	0	0	0	0	200,000
GFR - Fire Academy Support	3,354,500	3,289,600	3,621,200	3,373,300	3,441,500
Beginning Nonlapsing	0	0	92,700	0	0
Closing Nonlapsing	0	(92,700)	0	(168,000)	0
Total	\$3,354,500	\$3,196,900	\$3,870,300	\$3,205,300	\$3,641,500
Categories of Expenditure					
Personal Services	387,700	353,100	326,500	305,700	353,300
In-State Travel	2,800	2,000	2,200	1,300	2,200
Out of State Travel	3,500	500	1,900	700	1,900
Current Expense	109,600	20,200	65,800	101,800	35,900
DP Current Expense	7,100	1,900	2,200	1,100	247,000
Capital Outlay	0	0	171,700	0	0
Other Charges/Pass Thru	2,843,800	2,819,200	3,300,000	2,794,700	3,001,200
Total	\$3,354,500	\$3,196,900	\$3,870,300	\$3,205,300	\$3,641,500
Other Data					
Budgeted FTE	6.0	6.0	4.3	3.5	4.0
Vehicles	2	2	2	2	2

Table 6-26

EMERGENCY SERVICES AND HOMELAND SECURITY

Function The Emergency Services and Homeland Security line item has only one program—the Emergency Services and Homeland Security program. This program provides coordination, funds allocation, training, testing and planning functions for the state and with local entities. It is the state’s link to the Federal Emergency Management Agency (FEMA). FEMA requires performance data as a requirement of its grant process. The division also works with a nationwide network of federal, state, and local law enforcement entities to guard against terrorists and terrorist acts of mass destruction.

Statutory Authority Statutory Authority for Emergency Services and Homeland Security is found in UCA 53-2.

Funding Detail

Budget History - Public Safety - Emergency Services and Homeland Security					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	694,700	724,900	797,500	901,300	967,900
General Fund, One-time	2,100	25,007,100	0	223,500	0
Federal Funds	29,289,400	37,327,200	36,848,500	23,529,000	39,984,400
Dedicated Credits Revenue	233,400	232,800	241,600	256,900	257,400
GFR - Nuclear Oversight	1,416,400	1,416,400	1,416,400	1,416,400	1,416,400
Transfers - Commission on Criminal and Ju	26,700	0	0	0	0
Transfers - Other Agencies	89,000	389,500	138,800	(71,800)	100,000
Beginning Nonlapsing	274,600	3,600	20,458,300	7,903,200	0
Closing Nonlapsing	(3,600)	(20,458,300)	(7,903,200)	(8,033,500)	0
Lapsing Balance	(1,416,400)	(1,416,400)	(1,416,400)	(1,416,400)	(1,416,400)
Total	\$30,606,300	\$43,226,800	\$50,581,500	\$24,708,600	\$41,309,700
Programs					
Emergency Services and Homeland Securit	30,606,300	43,226,800	50,581,500	24,708,600	41,309,700
Total	\$30,606,300	\$43,226,800	\$50,581,500	\$24,708,600	\$41,309,700
Categories of Expenditure					
Personal Services	3,617,100	3,780,100	3,913,200	3,589,400	4,973,100
In-State Travel	60,900	57,300	44,200	56,900	44,400
Out of State Travel	104,000	106,400	162,000	153,800	161,600
Current Expense	2,663,600	3,649,200	2,096,200	1,643,800	2,017,100
DP Current Expense	1,229,100	487,100	302,700	1,222,000	317,200
DP Capital Outlay	1,624,400	888,000	5,600	0	5,600
Capital Outlay	1,588,000	1,011,100	354,700	52,200	354,700
Other Charges/Pass Thru	19,719,200	33,247,600	43,702,900	17,990,500	33,436,000
Total	\$30,606,300	\$43,226,800	\$50,581,500	\$24,708,600	\$41,309,700
Other Data					
Budgeted FTE	58.0	58.0	61.8	51.5	62.0
Vehicles	18	18	25	22	24

Table 6-27

PEACE OFFICERS’ STANDARDS AND TRAINING (POST)

Function

The Peace Officers’ Standards and Training line item is responsible for the basic training in some form of all Utah peace officers. To fulfill this responsibility, POST operates and coordinates all basic recruit training programs for prospective law enforcement officers and an in-service training program for existing law enforcement officers. The POST Council, which includes representatives from a broad spectrum of law enforcement interests, also sets the standards for peace officer certification and review. The restricted funds that support POST training are from the Public Safety Support Fund, which is financed by surcharges on criminal fines.

POST was created to ensure uniform and high quality standards and training for Utah law enforcement officers. POST also certifies certain academic and other agencies to provide training under programs reviewed and certified by POST. Statutory Authority for POST is found in UCA 53-6.

Funding Detail

Budget History - Public Safety - Peace Officers' Standards and Training					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	2,076,500	1,573,000	514,800	0	0
Dedicated Credits Revenue	52,900	65,800	83,400	63,700	47,400
GFR - Public Safety Support	2,805,300	2,867,400	2,923,800	3,134,700	3,540,900
Transfers - Other Agencies	0	0	0	0	50,000
Pass-through	7,900	0	0	0	0
Beginning Nonlapsing	74,200	48,400	38,800	173,400	0
Closing Nonlapsing	(48,400)	(38,800)	(173,400)	(146,300)	0
Total	\$4,968,400	\$4,515,800	\$3,387,400	\$3,225,500	\$3,638,300
Programs					
Basic Training	1,410,200	1,299,900	1,376,900	1,461,500	1,710,200
Regional/Inservice Training	686,400	769,100	537,100	762,500	839,600
Post Administration	795,300	873,800	1,473,400	1,001,500	1,088,500
Police Corps Academy	2,076,500	1,573,000	0	0	0
Total	\$4,968,400	\$4,515,800	\$3,387,400	\$3,225,500	\$3,638,300
Categories of Expenditure					
Personal Services	2,263,000	2,222,200	1,814,800	1,965,200	2,203,500
In-State Travel	43,600	34,200	8,500	10,800	7,800
Out of State Travel	26,400	14,100	9,800	6,100	5,200
Current Expense	2,536,200	2,084,300	1,506,200	1,196,200	1,388,300
DP Current Expense	73,700	68,900	43,000	47,200	33,500
Capital Outlay	25,500	24,600	5,100	0	0
Other Charges/Pass Thru	0	67,500	0	0	0
Total	\$4,968,400	\$4,515,800	\$3,387,400	\$3,225,500	\$3,638,300
Other Data					
Budgeted FTE	30.0	25.0	25.4	24.3	26.0
Vehicles	63	63	58	61	59

Table 6-28

POST ADMINISTRATION

Function

The POST Administration program is responsible for the oversight and coordination of the law enforcement training services offered by the Police Officers Standards and Training line item. The investigation and adjudication of allegations of peace officers' misconduct is also a responsibility of the POST Administration.

Administration funds originate from the General Fund Restricted - Public Safety Support Fund, through a surcharge imposed by the courts on criminal fines, penalties, and forfeitures (UCA 63-63a-4). This account is used to help fund the Peace Officers Standards and Training Programs. POST headquarters are located at the Salt Lake Community College Miller Campus at 9750 South 300 West in Sandy, Utah.

Funding Detail

Budget History - Public Safety - Peace Officers' Standards and Training - Post Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	0	0	514,800	0	0
GFR - Public Safety Support	840,600	873,800	1,051,200	981,300	1,038,500
Transfers - Other Agencies	0	0	0	0	50,000
Beginning Nonlapsing	0	0	0	92,600	0
Closing Nonlapsing	(45,300)	0	(92,600)	(72,400)	0
Total	\$795,300	\$873,800	\$1,473,400	\$1,001,500	\$1,088,500
Categories of Expenditure					
Personal Services	679,200	723,000	842,500	797,600	916,700
In-State Travel	4,100	4,500	5,500	4,100	4,700
Out of State Travel	3,000	4,400	7,200	3,600	3,500
Current Expense	96,200	110,000	588,200	154,600	136,200
DP Current Expense	12,800	31,900	30,000	41,600	27,400
Total	\$795,300	\$873,800	\$1,473,400	\$1,001,500	\$1,088,500
Other Data					
Budgeted FTE	7.0	8.0	7.1	9.0	10.0
Vehicles	9	9	12	13	17

Table 6-29

BASIC TRAINING**Function**

Successful completion of a POST certified basic program is required of all new law enforcement officers in this state. The present facility and staff allow POST to train about 200-250 peace officers in six to eight basic training sessions per year. The full-time staff operates the academy, however, about 40 part-time certified instructors and professionals are utilized to teach the major portion of the various basic training courses.

As of January 1, 1997, all candidates for POST basic training are required to pass an entrance examination to demonstrate minimum skills to become a peace officer.

Law enforcement today is a professional career, which requires high standards of performance. POST has a statutory mandate in UCA 53-6-106, to:

"Better promote and insure the safety and welfare of the citizens of this state...and to provide for more efficient and professional law enforcement."

It is in the best interest of the citizens of the state to have a well-trained law enforcement officer force, which meets statewide standards regardless of the jurisdiction wherein service is performed.

Funding Detail

Budget History - Public Safety - Peace Officers' Standards and Training - Basic Training					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	52,900	65,800	83,400	63,700	47,400
GFR - Public Safety Support	1,278,300	1,224,500	1,311,300	1,341,200	1,662,800
Pass-through	7,900	0	0	0	0
Beginning Nonlapsing	74,200	48,400	38,800	56,600	0
Closing Nonlapsing	(3,100)	(38,800)	(56,600)	0	0
Total	\$1,410,200	\$1,299,900	\$1,376,900	\$1,461,500	\$1,710,200
Categories of Expenditure					
Personal Services	485,200	525,700	600,000	738,900	814,700
In-State Travel	1,100	7,400	900	1,000	1,000
Out of State Travel	2,100	800	2,600	900	1,700
Current Expense	889,100	748,200	760,500	717,500	891,900
DP Current Expense	32,700	17,800	7,800	3,200	900
Capital Outlay	0	0	5,100	0	0
Total	\$1,410,200	\$1,299,900	\$1,376,900	\$1,461,500	\$1,710,200
Other Data					
Budgeted FTE	9.0	8.0	12.6	9.5	10.0
Vehicles	40	40	44	47	40

Table 6-30

REGIONAL/IN-SERVICE TRAINING

Function

All Utah Peace Officers are required to complete 40 hours of in-service training annually (UCA 63-6-201). This program provides funding to assist agencies and regions to conduct their own training needs. POST conducts special training classes and provides training programs to regional locations off the Wasatch Front via actual class instruction, multi-media productions and interactive computer training programs. The Regional/In-Service Training program also includes management of the Emergency Vehicle Operations Course and a Firearms Course.

Funding Detail

Budget History - Public Safety - Peace Officers' Standards and Training - Regional/Inservice Training					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
GFR - Public Safety Support	686,400	769,100	561,300	812,200	839,600
Beginning Nonlapsing	0	0	0	24,200	0
Closing Nonlapsing	0	0	(24,200)	(73,900)	0
Total	\$686,400	\$769,100	\$537,100	\$762,500	\$839,600
Categories of Expenditure					
Personal Services	437,600	385,300	372,300	428,700	472,100
In-State Travel	7,400	9,100	2,100	5,700	2,100
Out of State Travel	1,100	1,000	0	1,600	0
Current Expense	220,800	265,100	157,500	324,100	360,200
DP Current Expense	19,500	16,500	5,200	2,400	5,200
Capital Outlay	0	24,600	0	0	0
Other Charges/Pass Thru	0	67,500	0	0	0
Total	\$686,400	\$769,100	\$537,100	\$762,500	\$839,600
Other Data					
Budgeted FTE	7.0	7.0	5.8	5.8	6.0
Vehicles	3	3	2	1	2

Table 6-31

LIQUOR LAW ENFORCEMENT

Function

The Liquor Law Enforcement line item has only one program—the Liquor Law Enforcement program. This program is responsible for the enforcement of the state’s liquor laws. All state liquor licensees and all liquor consumption fall under the responsibility of this program. The Liquor Law Enforcement program works independently statewide, but also aids local law enforcement agencies in the enforcement of Utah’s Liquor Control Act (UCA 32A-12).

Agents of this section maintain a continuing program of inspections and surveillance of the various lounges, private clubs, and restaurants dispersing alcohol to ensure compliance with state laws. Emphasis is also focused on such problems as underage drinking, illegal importation, and drinking/driving.

Statutory Authority

Statutory Authority for Liquor Law Enforcement is found in UCA 32A-12.

Funding Detail

Budget History - Public Safety - Liquor Law Enforcement					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,334,600	1,374,600	1,423,000	1,553,100	1,622,800
General Fund, One-time	2,600	7,700	0	(3,600)	0
Federal Funds	0	0	1,200	0	0
Beginning Nonlapsing	0	37,700	52,100	325,800	0
Closing Nonlapsing	(37,700)	(52,100)	(325,800)	(289,900)	0
Total	\$1,299,500	\$1,367,900	\$1,150,500	\$1,585,400	\$1,622,800
Programs					
Liquor Law Enforcement	1,299,500	1,367,900	1,150,500	1,585,400	1,622,800
Total	\$1,299,500	\$1,367,900	\$1,150,500	\$1,585,400	\$1,622,800
Categories of Expenditure					
Personal Services	921,500	913,700	875,000	1,153,800	1,272,600
In-State Travel	5,000	4,300	6,100	5,900	24,000
Out of State Travel	1,300	6,900	1,700	1,700	18,000
Current Expense	354,500	331,000	261,800	422,100	302,400
DP Current Expense	17,200	13,700	5,900	1,900	5,800
Capital Outlay	0	6,300	0	0	0
Other Charges/Pass Thru	0	92,000	0	0	0
Total	\$1,299,500	\$1,367,900	\$1,150,500	\$1,585,400	\$1,622,800
Other Data					
Budgeted FTE	12.0	15.0	13.0	13.1	15.0
Vehicles	16	16	15	15	15

Table 6-32

DRIVER LICENSE

Function

The Driver License line item is responsible for the licensing and examining of Utah motorists, ensuring that all motorists meet minimum vision, knowledge and performance requirements, and are capable of driving safely. The line item also directs attention to specific driver improvement and correction problems.

The Driver License line item is divided into three major programs with specific responsibilities in Administration, Driver Services, and Driver Records. In addition, the line item has a Motorcycle Safety program and administers the Uninsured Motorists Database.

Statutory Authority

Statutory Authority for the Driver License line item is found in UCA 53-3.

Funding Detail

Budget History - Public Safety - Driver License					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	3,500	0	0	0	0
Federal Funds	9,500	124,900	54,000	22,900	0
Dedicated Credits Revenue	1,800	5,800	6,700	13,500	5,800
TFR - Motorcycle Education	207,000	209,900	212,100	216,100	219,900
TFR - Dept. of Public Safety Rest. Acct.	16,261,100	16,764,900	18,709,200	21,021,500	22,692,400
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,860,100	1,860,100	1,860,100
Transfers - Within Agency	0	0	0	0	0
Pass-through	260,000	277,400	47,300	0	200
Beginning Nonlapsing	1,241,800	1,148,200	1,394,200	2,741,900	926,400
Closing Nonlapsing	(1,148,200)	(1,394,200)	(2,741,900)	(5,501,600)	(167,600)
Total	\$18,396,600	\$18,697,000	\$19,541,700	\$20,374,400	\$25,537,200
Programs					
Driver License Administration	2,311,900	2,464,700	1,797,100	1,590,100	2,649,100
Driver Services	9,806,300	9,632,000	10,357,600	11,164,900	13,872,700
Driver Records	4,656,400	5,038,200	5,684,100	5,684,500	6,933,500
Motorcycle Safety	200,400	183,500	258,100	201,600	221,800
Uninsured Motorist	1,421,600	1,378,600	1,444,800	1,733,300	1,860,100
Total	\$18,396,600	\$18,697,000	\$19,541,700	\$20,374,400	\$25,537,200
Categories of Expenditure					
Personal Services	12,060,400	12,486,700	12,828,500	13,929,900	16,173,400
In-State Travel	42,900	51,900	54,800	37,500	55,400
Out of State Travel	2,200	5,300	11,700	4,500	15,300
Current Expense	5,344,500	5,156,700	5,235,900	4,902,600	7,277,700
DP Current Expense	851,100	891,600	1,359,500	1,499,900	1,964,100
DP Capital Outlay	26,700	0	6,400	0	6,400
Capital Outlay	0	25,700	30,100	0	30,100
Other Charges/Pass Thru	68,800	79,100	14,800	0	14,800
Total	\$18,396,600	\$18,697,000	\$19,541,700	\$20,374,400	\$25,537,200
Other Data					
Budgeted FTE	249.0	260.0	281.6	287.6	284.0
Vehicles	22	22	23	23	22

Table 6-33

DRIVER LICENSE ADMINISTRATION

Function

The Administration program provides oversight for all driver license operations throughout the state. The program performs the following functions and activities:

1. **Budgeting and Accounting:** Ensures that the division is operating within parameters of budgets, personnel, facilities, etc.
2. **General Services:** Coordinates and orders all supplies and equipment used by the division.
3. **Facilities:** Ensures that the office space needs of the division are met, in addition to telephone equipment and vehicle needs.
4. **Regulatory Programs:** Certifies commercial driver training schools and instructors and ensures that both are operating within the laws, rules and expectations of the division; oversees the Renewal by Mail program and the medical program coordinator.
5. **Driver Improvement:** Works with problem drivers through administrative hearings and determines what action, if any, is appropriate in an effort to modify a person’s driving abilities or habits; conducts quasi-judicial hearings for alcohol-related arrests and determines appropriate action

Funding Detail

Budget History - Public Safety - Driver License - Driver License Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	0	49,200	400	0	0
TFR - Dept. of Public Safety Rest. Acct.	1,423,400	1,922,300	2,212,100	2,360,600	2,479,300
Pass-through	260,000	277,400	47,100	0	0
Beginning Nonlapsing	1,071,500	967,800	893,200	1,355,700	213,900
Closing Nonlapsing	(443,000)	(752,000)	(1,355,700)	(2,126,200)	(44,100)
Total	\$2,311,900	\$2,464,700	\$1,797,100	\$1,590,100	\$2,649,100
Categories of Expenditure					
Personal Services	2,046,800	2,173,600	1,416,900	1,264,200	1,654,800
In-State Travel	3,100	3,100	1,900	1,900	1,900
Out of State Travel	600	2,200	4,600	1,000	5,000
Current Expense	40,800	268,400	361,500	56,100	562,100
DP Current Expense	220,600	17,400	12,200	266,900	425,300
Total	\$2,311,900	\$2,464,700	\$1,797,100	\$1,590,100	\$2,649,100
Other Data					
Budgeted FTE	18.0	40.0	21.7	20.2	23.0
Vehicles	2	2	0	0	0

Table 6-34

DRIVER SERVICES**Function**

Driver License Services ensures that the citizens who operate motor vehicles on the highways of Utah have complied with the requirements and have proven their proficiency. Identification and acquisition of appropriate technology methods, as resources become available for automation and improved customer services. Applicants for driver license and identification cards have substantially established their identity.

Funding Detail

Budget History - Public Safety - Driver License - Driver Services					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	3,500	0	0	0	0
Federal Funds	9,500	75,700	50,800	22,900	0
Dedicated Credits Revenue	1,800	5,800	6,600	3,500	5,800
TFR - Dept. of Public Safety Rest. Acct.	10,316,300	9,804,400	10,529,500	12,165,300	13,311,700
Transfers - Within Agency	0	0	0	(106,900)	0
Pass-through	0	0	200	0	200
Beginning Nonlapsing	0	0	112,700	342,200	555,000
Closing Nonlapsing	(524,800)	(253,900)	(342,200)	(1,262,100)	0
Total	\$9,806,300	\$9,632,000	\$10,357,600	\$11,164,900	\$13,872,700
Categories of Expenditure					
Personal Services	6,347,300	6,541,200	7,422,200	8,452,400	9,864,900
In-State Travel	37,300	47,300	44,600	27,900	45,200
Out of State Travel	900	3,100	2,800	1,700	6,000
Current Expense	3,345,800	2,924,700	2,809,600	2,639,800	3,881,400
DP Current Expense	6,200	10,900	33,500	43,100	30,300
Capital Outlay	0	25,700	30,100	0	30,100
Other Charges/Pass Thru	68,800	79,100	14,800	0	14,800
Total	\$9,806,300	\$9,632,000	\$10,357,600	\$11,164,900	\$13,872,700
Other Data					
Budgeted FTE	142.0	131.0	168.5	177.1	162.0
Vehicles	20	20	23	23	22

Table 6-35

DRIVER RECORDS**Function**

This program is responsible for the maintenance of records on all drivers in the State of Utah. Continued increases in areas of enforcement emphasis, such as the drinking driver problem, have resulted in substantial workload increases in this program. The system is closely tied into the court and general law enforcement programs.

Funding Detail

Budget History - Public Safety - Driver License - Driver Records					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	0	0	2,800	0	0
Dedicated Credits Revenue	0	0	100	10,000	0
TFR - Dept. of Public Safety Rest. Acct.	4,520,500	5,038,200	5,966,500	6,494,500	6,899,500
Transfers - Within Agency	0	0	0	106,900	0
Beginning Nonlapsing	135,900	0	0	285,300	157,500
Closing Nonlapsing	0	0	(285,300)	(1,212,200)	(123,500)
Total	\$4,656,400	\$5,038,200	\$5,684,100	\$5,684,500	\$6,933,500
Categories of Expenditure					
Personal Services	3,607,400	3,711,500	3,924,500	4,150,600	4,580,600
In-State Travel	600	600	5,200	4,800	5,200
Out of State Travel	0	0	3,300	900	3,300
Current Expense	521,900	581,900	563,000	537,100	960,100
DP Current Expense	499,800	744,200	1,181,700	991,100	1,377,900
DP Capital Outlay	26,700	0	6,400	0	6,400
Total	\$4,656,400	\$5,038,200	\$5,684,100	\$5,684,500	\$6,933,500
Other Data					
Budgeted FTE	88.0	88.0	90.4	89.3	98.0

Table 6-36

MOTORCYCLE SAFETY**Function**

The Motorcycle Rider Education Act enacted in 1993 in UCA 53-3-901 created the Motorcycle Safety program. The Driver License Division is required to develop standards for and administer this program. The program includes training courses for all ranges of abilities of motorcyclists and training instructors.

The Legislature provided that an annual fee of \$5 for each registered motorcycle and a \$2.50 fee for an original, renewal, or extension of a Class M Driver License is to be dedicated for use by the division for this program.

Funding Detail

Budget History - Public Safety - Driver License - Motorcycle Safety					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
TFR - Motorcycle Education	207,000	209,900	212,100	216,100	219,900
TFR - Dept. of Public Safety Rest. Acct.	900	0	1,900	1,900	1,900
Beginning Nonlapsing	15,200	22,700	49,100	5,000	0
Closing Nonlapsing	(22,700)	(49,100)	(5,000)	(21,400)	0
Total	\$200,400	\$183,500	\$258,100	\$201,600	\$221,800
Categories of Expenditure					
Personal Services	49,400	51,400	55,300	62,700	63,600
In-State Travel	1,900	900	3,100	2,900	3,100
Out of State Travel	700	0	1,000	900	1,000
Current Expense	148,400	131,200	198,700	135,100	155,600
DP Current Expense	0	0	0	0	(1,500)
Total	\$200,400	\$183,500	\$258,100	\$201,600	\$221,800
Other Data					
Budgeted FTE	1.0	1.0	1.0	1.0	1.0

Table 6-37

UNINSURED MOTORIST

Function

A private provider, Insure-rite, Inc., has created a database showing insured/uninsured vehicles. This database is accessed by the driver’s license of motor vehicle status checks by law enforcement officers. There has been a noticeable decrease in the number of uninsured vehicles since the inception of the program.

Funding Detail

Budget History - Public Safety - Driver License - Uninsured Motorist					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
TFR - Dept. of Public Safety Rest. Acct.	0	0	(800)	(800)	0
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,860,100	1,860,100	1,860,100
Beginning Nonlapsing	19,200	157,700	339,200	753,700	0
Closing Nonlapsing	(157,700)	(339,200)	(753,700)	(879,700)	0
Total	\$1,421,600	\$1,378,600	\$1,444,800	\$1,733,300	\$1,860,100
Categories of Expenditure					
Personal Services	9,500	9,000	9,600	0	9,500
Current Expense	1,287,600	1,250,500	1,303,100	1,534,500	1,718,500
DP Current Expense	124,500	119,100	132,100	198,800	132,100
Total	\$1,421,600	\$1,378,600	\$1,444,800	\$1,733,300	\$1,860,100

Table 6-38

HIGHWAY SAFETY

Function

The Highway Safety line item has only one program—the Highway Safety program. The Utah Highway Safety program has the state’s responsibility of proposing, negotiating and managing the contract with National Highway Traffic Safety Administration for federal funds to be expended on highway safety projects within the state. The Utah Highway Safety program acts to subcontract with state, local, and private organizations in Utah to expend resources to implement highway safety activities.

The activities associated with the subcontracting process are project development, technical assistance, consultation, liaison, evaluation, reporting, accounting, data collection, problem identification, resource analysis, project monitoring, and subcontract negotiations. The program also contracts for special projects, negotiates with subcontractors for expenditure of these funds, and manages the implementation and progress of these projects.

The Utah Highway Safety program coordinates the highway safety efforts within the state and maintains communications with all involved agencies and individuals. These include entities such as the Board of Education, Department of Transportation, Health Department, State Planning Office, State Court Administrator, Department of Public Safety, local police departments and sheriffs, the National Safety Council, PTA, and news media. Since the Utah Highway Safety program is a state agency, it responds to requests for information from other agencies and from private citizens.

Statutory Authority

Statutory Authority for Highway Safety is found in UCA 41-19-1 and 2.

Accountability

The performance of highway safety programs nationwide is typically measured based on the rate of crash injuries and/or fatalities related to either vehicle miles traveled or population. A rate measure is useful because it compensates for many of the variations such as population increases as well as visitors or commerce traveling through the state. The performance measures, goals and reporting used by the Highway Safety Office satisfy the requirements associated with the federal highway safety grant funds distributed through this office.

Performance Measure: Percentage of Utah’s Unbelted Occupants (Observed)

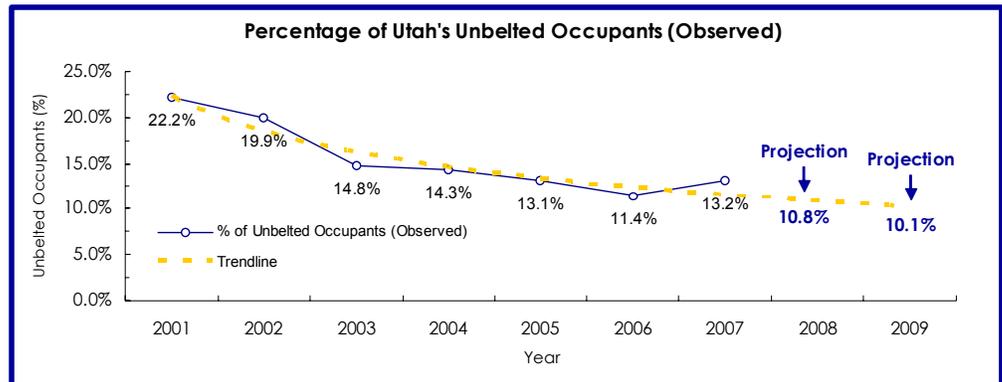


Figure 6-6

The **Percentage of Unbelted Occupants** reflects a picture of the effectiveness of the **occupant protection programs** in reducing the personal and financial costs of related traffic crashes. It also provides a quantifiable comparison method to compare Utah’s results with other states and the nation.

Goal: The Highway Safety Office has established a performance goal of 10.8% in calendar year 2008, which continues the general downward trend of this measure.

Methodology: The reported number of unrestrained vehicle occupants compared to the total number of crash participants, as reported by Utah’s Crash Analysis Reporting System.

Measure Type: The measure is a simple percentage type comparing belted vs. unbelted crash participants.

Performance Measure: Utah’s Alcohol and Other Drug-Related Crash Fatalities

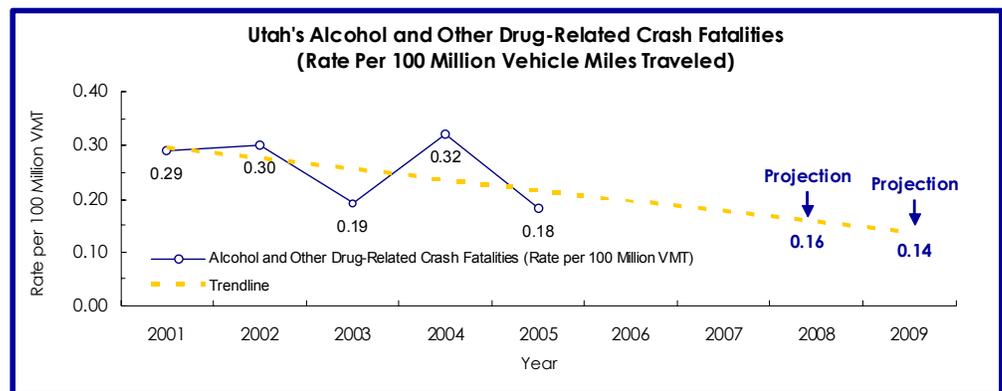


Figure 6-7

The **Alcohol and Other Drug-Related Fatalities Rate per 100 Million Vehicle Miles Traveled** reflects a picture of the effectiveness of the **impaired driving prevention programs** in reducing the personal and financial costs of related traffic crashes. It also provides a quantifiable comparison method to compare Utah’s results with other states and the nation.

Goal: The Highway Safety Office has established a performance goal of 0.16 in calendar year 2008.

Methodology: The actual number of Utah alcohol and other drug-related traffic fatalities, as reported by Utah’s Crash Analysis Reporting System, is divided by the 100 Million Vehicle Miles Traveled Rate for Utah, as reported by the U.S. Department of Transportation.

Measure Type: The measure is a rate is based on the actual Utah alcohol and other drug-related motor vehicle crash fatalities compared to the vehicle miles traveled in the state.

Performance Measure: Utah's Motor Vehicle Crash Fatalities and Serious Injuries

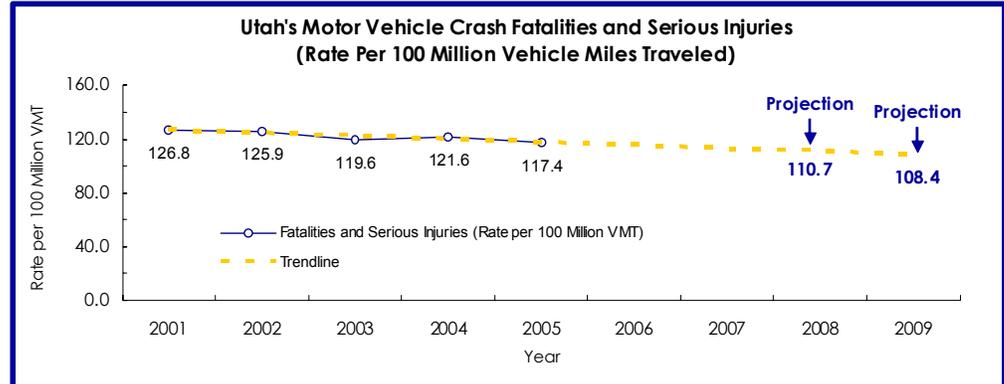


Figure 6-8

The **Motor Vehicle Crash Fatalities and Serious Injury Rate per 100 Million Vehicle Miles Traveled** reflects an overall picture of the effectiveness of the various Utah highway safety programs in reducing the personal and financial costs of traffic crashes. It also provides a quantifiable comparison method to compare Utah's results with other states and the nation.

Goal: The Highway Safety Office has established a performance goal of 110.7 in calendar year 2008, which continues the downward trend of this measure.

Methodology: The actual number of Utah traffic fatalities and serious injuries, as reported by Utah's Crash Analysis Reporting System, is divided by the 100 Million Vehicle Miles Traveled Rate for Utah, as reported by the US Department of Transportation.

Measure Type: The measure is a rate based on actual Utah motor vehicle crash outcomes compared to the vehicle miles traveled in the state.

Funding Detail

Budget History - Public Safety - Highway Safety					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	93,700	94,700	96,400	644,500	548,100
General Fund, One-time	100	300	0	(100,000)	0
Federal Funds	3,080,500	2,498,500	2,779,900	3,254,700	5,987,800
Dedicated Credits Revenue	0	0	3,300	0	0
TFR - Dept. of Public Safety Rest. Acct.	400,000	400,000	400,600	400,600	400,600
Transfers - Other Agencies	0	0	149,600	84,200	0
Beginning Nonlapsing	0	10,100	0	37,400	0
Closing Nonlapsing	(10,100)	0	(37,400)	(211,000)	(100,000)
Total	\$3,564,200	\$3,003,600	\$3,392,400	\$4,110,400	\$6,836,500
Programs					
Highway Safety	3,564,200	3,003,600	3,392,400	4,110,400	6,836,500
Total	\$3,564,200	\$3,003,600	\$3,392,400	\$4,110,400	\$6,836,500
Categories of Expenditure					
Personal Services	1,149,900	1,045,800	1,197,300	1,348,000	1,278,700
In-State Travel	10,000	27,200	18,900	26,300	18,900
Out of State Travel	26,400	32,200	52,100	57,900	52,100
Current Expense	641,600	585,300	741,200	553,400	541,200
DP Current Expense	21,500	25,900	29,200	159,900	29,700
Capital Outlay	35,000	20,500	6,600	7,000	6,600
Other Charges/Pass Thru	1,679,800	1,266,700	1,347,100	1,957,900	4,909,300
Total	\$3,564,200	\$3,003,600	\$3,392,400	\$4,110,400	\$6,836,500
Other Data					
Budgeted FTE	11.0	11.0	11.7	17.4	13.0
Vehicles	0	0	0	3	0

Table 6-39

Chapter 7 UTAH DEPARTMENT OF CORRECTIONS

Function

The Department of Corrections is the adult correctional authority for the State of Utah. The Department's primary mission is community protection. The mission statement of the Department reads as follows:

“Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education and positive reinforcement within a safe environment...”

To accomplish its mission, the Department develops and provides programs that identify and control the convicted offender's inappropriate behavior. Programs also prepare and assist offenders in functioning as law-abiding citizens.

The Utah Department of Corrections housed an average of over [6,525 inmates in 30 facilities between July 1, 2007 and October 25, 2007](#). The majority of inmates are housed at two locations—Draper and Gunnison. The Division of Institutional Operations manages the inmate population in the secure facilities.

In addition, inmates are housed in county jails in [21 of Utah's 29 counties](#) on a contractual basis. UDC inmate counts totaled [6,511 on October 25, 2007](#). Prisoner facility locations are detailed on the next page. UDC operational and maximum capacities for those inmates under their jurisdiction are also included. An additional 288-bed pod will open in January 2008 at the Central Utah Correctional Facility, and an additional 192 beds will open in March 2008.

Department of Correction Facility Resources	
State Facilities	Inmate Count as of 10/25/07
Gunnison	1,141
Draper	3,898
Subtotal--Prisoners in State Facilities Total as of 11/9/05	5,039
Contracted County Jails	Jail Contract Count as of 10/25/07
Beaver Co.	361
Box Elder Co.	21
Cache Co.	71
Carbon Co.	8
Davis Co.	103
Duchesne Co.	131
Garfield Co.	88
Grand Co.	3
Juab Co.	2
Kane Co.	9
Millard Co.	58
San Juan Co.	71
Sanpete Co.	3
Sevier Co.	72
Summit Co.	31
Uintah Co.	33
Wasatch Co.	52
Washington Co.	139
Weber Co.	117
Subtotal--Prisoners in Contracted Facilities as of 11/9/05	1,373
Outcount Inmates	Inmate Count as of 10/25/07
Subtotal--Various Outside States and Community Correctional Centers Housing UDC Inmates	99
Total Inmates Under UDC Control	Inmate Count as of 10/25/07
Grand Total UDC Inmate Count	6,511

Table 7-1

Department of Corrections Secure Housing Capacity		
	Operational Capacity	Maximum Capacity
State Facility Capacity	4,902	5,092
Jail Contract Capacity	1,490	1,510
Outcount Capacity	110	110
Total Capacity	6,502	6,712

Table 7-2

Once an inmate is released from prison, or if a person is sentenced to probation, they come under the responsibility of Adult Probation and Parole. The Adult Probation and Parole Division operates facilities throughout the state to supervise assigned parolees and probationers as they transition to the community.

Statutory Authority

The Department of Corrections is governed primarily by Section 64 of the Utah Code Annotated.

- UCA 64-13-2 creates the Utah Department of Corrections and grants it functional authority.
- UCA 64-13-6 outlines the Department's duties.

Intent Language

The entire Department has been granted nonlapsing authority for the carry-over of unexpended funds from one year to the next. Nonlapsing status has also been used to more effectively manage the uncertain nature of prison population counts and growth of parole supervision. [The Department of Corrections currently has five line items: Programs and Operations, Medical Services, Utah Correctional Industries, Jail Contracting, and Jail Reimbursement.](#)

Accountability

Performance measures are listed under specific programs throughout this report.

Funding Detail

Department funding consists primarily of General Fund with a small percentage of Federal Funding. Dedicated Credits Revenue is primarily generated by Utah Correctional Industries, which teaches inmates new job skills while operating for-profit businesses. Most other Dedicated Credit Revenue budget amounts are very small. Table 7-3 details the Department of Corrections funding levels.

Budget History - Utah Department of Corrections					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	177,164,900	182,178,900	200,108,400	218,687,700	234,307,900
General Fund, One-time	0	2,850,900	(587,700)	679,700	4,727,200
Federal Funds	709,900	815,500	522,600	11,000	390,000
Dedicated Credits Revenue	18,958,300	19,040,800	21,165,900	25,452,400	21,487,600
GFR - DNA Specimen	515,000	515,000	515,000	515,000	515,000
GFR - Interstate Cmpct for Adult Offender	0	29,000	29,000	29,000	29,000
GFR - Tobacco Settlement	81,700	81,700	81,700	81,700	81,700
Crime Victims Reparation Trust	750,000	750,000	750,000	750,000	750,000
Transfers	100	0	6,200	0	0
Transfers - Commission on Criminal and Ju	1,016,000	496,700	174,300	13,100	13,500
Transfers - Community and Economic Devc	260,900	0	0	0	0
Transfers - Federal	97,200	0	0	0	0
Transfers - Human Services	0	0	0	0	161,800
Transfers - Other Agencies	0	131,300	141,100	289,900	0
Beginning Nonlapsing	3,646,900	1,906,900	1,961,600	5,843,500	0
Closing Nonlapsing	(3,347,900)	(2,071,100)	(5,998,300)	(8,458,300)	(100,000)
Lapsing Balance	(162,800)	(166,100)	(185,000)	(241,700)	0
Total	\$199,690,200	\$206,559,500	\$218,684,800	\$243,653,000	\$262,363,700
Line Items					
Corrections Programs & Operations	140,956,300	146,138,600	154,605,800	172,331,100	187,844,400
Department Medical Services	16,794,000	16,900,200	17,620,700	19,896,600	21,224,100
Utah Correctional Industries	14,657,400	15,723,700	17,605,200	20,491,400	17,712,700
Jail Contracting	17,766,600	18,716,000	19,247,200	20,618,000	23,976,600
Jail Reimbursement	9,515,900	9,081,000	9,605,900	10,315,900	11,605,900
Total	\$199,690,200	\$206,559,500	\$218,684,800	\$243,653,000	\$262,363,700
Categories of Expenditure					
Personal Services	123,247,500	125,664,800	134,169,800	148,089,500	166,855,100
In-State Travel	117,700	140,500	163,000	137,700	84,300
Out of State Travel	73,600	55,800	72,300	76,400	18,300
Current Expense	38,684,300	41,077,100	44,344,600	50,118,700	43,081,400
DP Current Expense	2,864,600	3,489,600	3,046,500	5,695,900	2,635,400
DP Capital Outlay	194,900	498,500	372,200	306,500	49,500
Capital Outlay	546,800	715,300	451,000	590,000	272,900
Other Charges/Pass Thru	34,090,300	35,053,700	36,878,600	38,865,900	48,485,000
Cost of Goods Sold	(129,500)	(135,800)	(813,200)	(227,600)	881,800
Total	\$199,690,200	\$206,559,500	\$218,684,800	\$243,653,000	\$262,363,700
Other Data					
Budgeted FTE	2,267.1	2,289.6	2,426.4	2,250.1	2,427.0
Vehicles	389	389	395	398	395

Table 7-3

Restricted Funding

The Department of Corrections has several restricted accounts that provide funding for specific activities. The DNA Specimen Account and the Tobacco Settlement monies are used for specimen collection and treatment programs respectively. Crime Victim Reparation Funding is used to maintain the Diagnostic Unit. Funding from the Crime Victim Reparation Fund was used to offset reductions of a few years ago, rather than reduce the program.

Restricted Funds Summary--Department of Corrections				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Ending Balance
GFR--DNA Specimen Restricted Account (UDC receives only a portion of these funds)	53-10-407	\$75 fee collected from individuals added to the sex offender registry.	Collection, storage, and analysis of DNA specimens; Maintenance of DNA database	\$ 1
GFR--Tobacco Settlement (UDC receives only a portion of these funds)	63-97-201	55% of all funds received by the state relative to tobacco settlement agreements	Alcohol, drug, and tobacco prevention and control programs.	\$ 954,027
Crime Victims Reparation Fund (UDC receives only a portion of these funds)	63-63a-4	35% of the surcharge paid on all criminal fines penalties and forfeitures imposed by the courts.	Crime victim reparation payments and services.	\$ 8,942,135
GFR Interstate Compact	77-28c-105	\$50 fee from each offender applying for transfer to another state.	Payment of annual assessment for the Interstate Compact for Adult Offender Supervision.	\$ -

Table 7-4

PROGRAMS AND OPERATIONS

During the 2002 General Session, the Legislature authorized the consolidation of the Divisions of Administration, Institutional Operations and Adult Probation and Parole.

DEPARTMENT EXECUTIVE DIRECTOR**Function**

The Executive Office is responsible for the philosophy, mission, and direction of the Department. It must ensure that an effective working relationship is maintained with other agencies of State government and the criminal justice community. The Executive Office includes the executive management staff of the Department.

The Executive Director of Corrections has direct administrative responsibility for the entire Department. The Director is the Department spokesperson and representative on the Commission for Criminal and Juvenile Justice, the POST Council, Sentencing Commission, Forensic Mental Health Advisory Council, Homeless Coordinating Committee, and the Racial and Ethnic Fairness Taskforce. The Director interfaces with areas such as the Governor's Cabinet, the Board of Pardons, Courts, and the Legislature. As chief executive, he provides the direction for the Department as a whole and implements major policies and priorities.

Statutory Authority

UCA 64-13-3 creates the position of the Executive Director.

Accountability

All Department programs and outcome measures are under the direction of the Executive Office. Progress on the program-level outcome measures is a reflection of the performance of the Executive Director's Office.

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Department Executive Director					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	7,651,100	3,270,100	3,336,500	3,679,700	3,736,000
General Fund, One-time	0	23,400	0	(11,100)	0
Federal Funds	377,800	0	0	0	0
Dedicated Credits Revenue	26,000	1,100	300	0	2,300
Transfers - Commission on Criminal and Ju	72,000	0	0	0	0
Transfers - Human Services	0	0	0	0	161,800
Transfers - Other Agencies	0	123,800	129,100	165,200	0
Beginning Nonlapsing	0	0	500,000	396,300	0
Closing Nonlapsing	(208,800)	(34,600)	143,300	(216,600)	0
Total	\$7,918,100	\$3,383,800	\$4,109,200	\$4,013,500	\$3,900,100
Categories of Expenditure					
Personal Services	7,054,700	2,895,700	3,105,900	3,458,200	3,432,300
In-State Travel	15,200	7,700	12,300	4,600	11,400
Out of State Travel	25,300	8,300	12,700	10,800	500
Current Expense	481,900	382,300	584,600	359,300	368,700
DP Current Expense	325,500	89,800	370,800	180,600	87,200
DP Capital Outlay	6,100	0	0	0	0
Capital Outlay	9,400	0	22,900	0	0
Total	\$7,918,100	\$3,383,800	\$4,109,200	\$4,013,500	\$3,900,100
Other Data					
Budgeted FTE	112.5	46.5	44.0	41.5	44.0
Vehicles	7	24	25	23	25

Table 7-5

DIVISION OF ADMINISTRATIVE SERVICES**Function**

The Division of Administrative Services provides management and technical services to the other divisions of the Department in areas requiring technical training, education or knowledge. Functions include records management, facilities management, policy and procedures, information technology, research and planning, audit, human resources, and finance. This Division helps the Department meet its goals and objectives by providing support services required for the agency to meet its primary mission.

Financial Services - The Financial Service Bureau processes more than 300,000 documents in a year. These include: Department payroll (for over 2,440 FTEs) and leave accounting, expenditure and revenue accounting, offender obligation restitution and fines, purchasing coordination, and annual budget documents preparation.

Facilities Management - Due to growth rates in Utah's offender population and the demand for facilities used for confinement of such offenders, the Division has a Facilities Management Bureau. This bureau works with Division of Facilities Construction and Management on all technical aspects of UDC construction projects.

Records Bureau - The Records Bureau administers Department Total Quality Management (TQM) programs, internal and external records systems, and issues coordination.

Funding and Function Shifted - Several of the above listed functions were shifted to the Office of the Executive Director during FY 2003. In order to enhance operational efficiency, the Department has shifted these functions back to Administrative Services. Human Resources and Information Services administration and staff have been transferred to the Department of Human Resource Management and Department of Technology Services respectively.

Statutory Authority

There is no specific statute governing the Division of Administrative Services. UCA 64-13- 25 establishes standards for audits within the Department. The remaining programs in the division are governed by Administrative Rules and operate to support the Department.

Accountability

The Administrative Services program acts as a support services entity to the entire Department. Progress on the program-level outcome measures is a reflection of the performance of the Administrative Services Office.

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Department Administrative Services					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,681,700	8,333,400	8,756,600	10,991,300	9,434,500
General Fund, One-time	0	56,900	0	95,100	0
Dedicated Credits Revenue	2,600	59,000	61,400	72,200	62,700
Transfers - Federal	97,200	0	0	0	0
Beginning Nonlapsing	0	0	0	483,900	0
Closing Nonlapsing	174,900	27,100	(513,200)	(556,700)	0
Total	\$3,956,400	\$8,476,400	\$8,304,800	\$11,085,800	\$9,497,200
Categories of Expenditure					
Personal Services	2,961,400	6,569,100	6,969,900	4,191,800	8,382,400
In-State Travel	7,000	18,600	14,400	11,200	15,900
Out of State Travel	2,700	6,500	8,400	14,600	3,000
Current Expense	912,700	1,035,500	1,020,000	2,249,500	834,900
DP Current Expense	67,800	499,400	265,700	4,505,600	261,000
DP Capital Outlay	0	345,500	16,400	9,700	0
Capital Outlay	4,800	0	10,000	43,400	0
Other Charges/Pass Thru	0	1,800	0	60,000	0
Total	\$3,956,400	\$8,476,400	\$8,304,800	\$11,085,800	\$9,497,200
Other Data					
Budgeted FTE	44.0	111.0	59.0	57.2	59.0
Vehicles	21	7	7	9	7

Table 7-6

DEPARTMENT TRAINING

Function The Training Bureau provides statutorily required training that supports the mission of Corrections. The Bureau provides initial and on-going training that enhances staff job skills and career development. The Training Bureau conducts in-service training to members of the Department which includes the statutorily required annual 40-hour training to maintain Correctional and Peace Officer certification.

Training Academy - The Training Academy instructs new hires in pre-service training, in accordance with Peace Officer Standards and Training policy, curriculum, and certification requirements. New employees not acting in a certified officer role receive new-hire training based on their needs as an employee.

Conversion Academy - The Conversion Academy trains police officers to operate as correctional officers (the equivalent of POST certification).

Statutory Authority Two major sections of Utah Code govern the Training Bureau.

- UCA 64-13-24 requires the Department to establish standards consistent with the Peace Officers Standards and Training (POST) Council.
- UCA 53-6-101 through 310 establishes the POST Council and the certification of peace and correctional officers.

Accountability The Training Bureau has three distinct training areas with a Training Manager and staff supervising each area. These areas are: 1) Pre-service for State and County Correctional Officers, 2) In-Service for current State staff, and 3) Firearms training.

In addition to the above training, the Corrections Training Bureau also provided the following training:

- distance learning on the internet to 1,805 staff totaling 30,585 hours
- certified 555 UDC officers on weapons
- certified 172 Range Masters
- An Advanced Supervisor course
- Special Courses - Examples: Blood-borne Pathogens, Government Records Management Act (GRAMA), Americans with Disabilities Act, etc.

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Department Training					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,147,900	1,171,900	1,252,300	1,423,100	1,403,600
General Fund, One-time	0	8,100	0	(3,500)	0
Dedicated Credits Revenue	300	0	0	0	2,000
Beginning Nonlapsing	0	0	0	69,700	0
Closing Nonlapsing	(17,400)	(8,700)	(40,400)	18,300	0
Total	\$1,130,800	\$1,171,300	\$1,211,900	\$1,507,600	\$1,405,600
Categories of Expenditure					
Personal Services	936,000	963,100	1,008,900	1,232,200	1,249,200
In-State Travel	6,300	4,800	16,800	14,500	4,700
Out of State Travel	500	900	1,100	1,400	0
Current Expense	167,300	179,300	163,900	251,400	130,200
DP Current Expense	20,700	23,200	21,200	8,100	21,500
Total	\$1,130,800	\$1,171,300	\$1,211,900	\$1,507,600	\$1,405,600
Other Data					
Budgeted FTE	16.0	16.0	19.0	18.0	19.0
Vehicles	3	3	3	3	3

Table 7-7

ADULT PROBATION AND PAROLE ADMINISTRATION

Function The Adult Probation and Parole (AP&P) Administration coordinates parole, probation, DNA testing, and sex offender registry efforts statewide. The office provides policy-making and administrative support that assists the Division in fulfilling its statutory mandates regarding parolees and probationers. Further responsibilities include providing pre-sentence investigation for the courts and oversight of private treatment contracts.

Statutory Authority UCA 64-13 governs the activities of the Division of Adult Probation and Parole. This statute affects the next three programs.

- UCA 64-13-6(g) specifically assigns the responsibility of parolees and probationers to AP&P.
- UCA 64-13-7.5 outlines mental health services available to AP&P.
- UCA 77-27-21.5 assigns the responsibility for the Sex Offender Registry to AP&P

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Adult Probation and Parole Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,083,700	933,400	740,100	680,100	859,300
General Fund, One-time	0	5,700	0	59,000	0
Dedicated Credits Revenue	78,000	56,600	31,800	21,000	0
Transfers - Commission on Criminal and Ju	28,600	0	0	0	0
Beginning Nonlapsing	83,100	0	263,900	50,000	0
Closing Nonlapsing	(266,900)	31,500	(102,500)	17,400	0
Total	\$1,006,500	\$1,027,200	\$933,300	\$827,500	\$859,300
Categories of Expenditure					
Personal Services	711,800	709,400	492,200	477,200	581,100
In-State Travel	7,500	4,000	1,300	100	4,000
Out of State Travel	2,100	300	1,700	4,300	0
Current Expense	188,500	207,700	409,600	301,600	246,800
DP Current Expense	39,600	81,700	28,500	38,100	27,400
DP Capital Outlay	0	24,100	0	0	0
Capital Outlay	57,000	0	0	6,200	0
Total	\$1,006,500	\$1,027,200	\$933,300	\$827,500	\$859,300
Other Data					
Budgeted FTE	11.0	11.0	5.0	5.1	5.0
Vehicles	2	3	3	2	3

Table 7-8

ADULT PROBATION AND PAROLE PROGRAMS

Function Adult Probation and Parole was created as a separate entity within the Department in 1983 and fulfills the requirements of Corrections’ statute for pre-sentence investigations and community supervision. Adult Probation and Parole Programs are responsible for: 1) Pre-sentence Investigations for the Courts, 2) coordinating diagnostic evaluations, 3) coordinating pre-release processes, 4) Adult Probation, 5) Adult Parole, and 6) Community Correction Centers (halfway houses). The AP & P regions and office locations are listed in the table below:

REGION	MAIN OFFICE	COMMUNITY CORRECTIONAL CENTER	SATELITE OFFICE	PARTNERSHIP OFFICES PROVIDED BY OTHER AGENCIES
1	Logan		Brigham City	
2	Ogden	Northern Utah (Ogden)		
2D	Farmington		Tooele	
3	Salt Lake	Bonneville Orange Street Fremont S L Transitional Ctr.		South Salt Lake P D Jordan P D P D West South Jordan Fred House Academy
4	Provo		Fillmore Heber	American Fork P D Lehi P D
5	St. George		Cedar City Beaver	
6	Price		Richfield Vernal Roosevelt Manti Castledale Monticello	Moab Garfield Co. (Panguitch) Co. (Kanab) Kane
Offender Support Region	Draper			
TOTAL	8	5	13	8
<i>contract still pending for space</i>				

Table 7-9

Statutory Authority Several major responsibilities are assigned specifically to the Division of AP&P.

- UCA 64-13-20 outlines Division responsibilities for pre-sentencing investigations and diagnostic evaluations.
- UCA 64-13-21 assigns the responsibility for supervision of offenders returned to the community to the Division. DNA collection duties are also listed here.
- UCA 64-12-21.2 authorizes the Division to use funds collected as Dedicated Credit Revenue to defray the cost of community supervision.

Accountability This program helps the Department meet its primary mission of community safety and in effective management of offenders in the community.

The Division has two primary goals:

- Reduce parole recidivism by 10 percent over 36 months through the implementation of the Re-Entry Program.
- Reduce probation “new commitments” by 10 percent over 36 months through the implementation of the Re-Entry Program.

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Adult Probation and Parole Programs					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	35,002,000	36,173,100	38,447,700	42,186,700	44,676,100
General Fund, One-time	0	281,500	100,000	189,400	0
Federal Funds	0	355,300	141,500	0	0
Dedicated Credits Revenue	2,375,500	2,472,400	2,957,000	3,301,200	2,808,500
GFR - DNA Specimen	515,000	515,000	515,000	515,000	515,000
GFR - Interstate Cmpct for Adult Offender	0	29,000	29,000	29,000	29,000
GFR - Tobacco Settlement	81,700	81,700	81,700	81,700	81,700
Crime Victims Reparation Trust	750,000	750,000	750,000	750,000	750,000
Transfers	100	0	6,200	0	0
Transfers - Commission on Criminal and Ju	374,400	256,200	174,300	13,100	13,500
Transfers - Other Agencies	0	0	0	105,000	0
Beginning Nonlapsing	167,100	389,700	407,800	1,178,000	0
Closing Nonlapsing	(518,900)	(799,800)	(1,990,400)	(2,403,100)	0
Lapsing Balance	(162,800)	(166,100)	(185,000)	(241,700)	0
Total	\$38,584,100	\$40,338,000	\$41,434,800	\$45,704,300	\$48,873,800
Categories of Expenditure					
Personal Services	30,569,200	31,168,600	32,851,300	37,143,600	38,669,100
In-State Travel	27,700	30,000	33,700	36,600	23,900
Out of State Travel	3,900	4,700	13,300	11,000	0
Current Expense	4,802,800	5,734,200	5,676,200	6,325,100	6,219,700
DP Current Expense	1,050,300	1,168,900	965,800	445,400	838,800
DP Capital Outlay	0	0	20,000	0	3,000
Capital Outlay	0	0	0	42,300	0
Other Charges/Pass Thru	2,130,200	2,231,600	1,874,500	1,700,300	3,119,300
Total	\$38,584,100	\$40,338,000	\$41,434,800	\$45,704,300	\$48,873,800
Other Data					
Budgeted FTE	563.4	570.6	607.0	562.9	607.0
Vehicles	174	172	174	181	174

Table 7-10

INSTITUTIONAL OPERATIONS ADMINISTRATION**Function**

The Division of Institutional Operations (DIO) manages the inmate population. It is the Division that demands the Department's most expensive infrastructure and over half of all department employees while supervising inmates in two state facilities and multiple locations throughout the state under contracts with the counties. Although UDC does not manage each incarcerated offender, UDC is responsible for the oversight of all state inmates regardless of where they are located. Operational capacity for Utah's correctional system is 6,482 while the maximum capacity is 6,692 as of October 25, 2007.

Operational capacity is the capacity at which the inmate population can be safely managed. Maximum capacity is the maximum number of actual inmates that can reasonably fit within the prison without regard to safety issues stemming from increased interaction due to an increased prison population. DIO is currently managing an inmate population that exceeds the operational capacity. During FY 2008, the operational and maximum capacities will increase by 480 beds for a maximum of 7,172 and an operational capacity of 6,945 inmates.

The Division of Institutional Operations houses the inmate population at two prison sites: Draper (24 buildings) and Gunnison (six buildings).

Institutional Operations Administration is responsible for providing the policy making and administrative support that assists the DIO in meeting its statutory mandates of providing confinement and control for offenders committed to the state prison system. Institutional Operations Administration manages all aspects of the state's prison system.

This program also has direct responsibility for staff discipline and grievances. It includes financial, personnel, and public information functions.

Inmate Classification

The DIO manages the prison population using a classification system that is comprised of two major parts. The first is a behavioral scale called the Adult Inmate Management System to determine the level of an inmate's aggression and passivity. The second is the Security/Custody Score. It is generated using historical information, including the seriousness of the crime and other behavioral traits. The figure below details the various security levels in the two tiered system used for classification purposes.

<p>DIO Inmate Classification</p> <p>I. Adult Inmate Management System</p> <p style="padding-left: 40px;">Kappa--Aggressive; Predatory Omega--Not strongly aggressive or unusually weak Sigma--Weak; Easily victimized</p> <p>II. Security/Custody Score</p> <p>Security Levels: A--Highest Security B--Medium Security C--Medium Security D--Minimum Security</p> <p>Custody Levels: 1--Death Row 2--Close security and management 3--General security and management 4--Minimum security and management; work outside of secure perimeters 5--Work Release; halfway house; home visits</p>

Table 7-11

Statutory Authority

The Utah Code Annotated Sections 64-13-7 through 64-13-41 govern this Division.

- UCA 64-13-7 requires the Department to assign or transfer offenders to facilities and programs.
- UCA 64-13-14 requires the Department to maintain and operate secure facilities for the incarceration of offenders.
- UCA 64-13-14.7 requires the Department to notify the victim of an offender’s release.
- UCA 64-13-38 establishes procedures for an emergency release due to overcrowding of the State prison system.
- The remaining sections address the responsibilities of the Department for the treatment of the offender and proscribed behavior of the offender.

Accountability

The Division Administration oversees the operations of all facilities. The Department has no control over who is assigned to prison and no control over when they are released. They are, however, required to appropriately house them, treat them and keep them safe. Utah’s prison population continues to grow at a rate of approximately 228 per year. Utah prison population trends are growing faster than Utah population growth trends as detailed in the following chart.

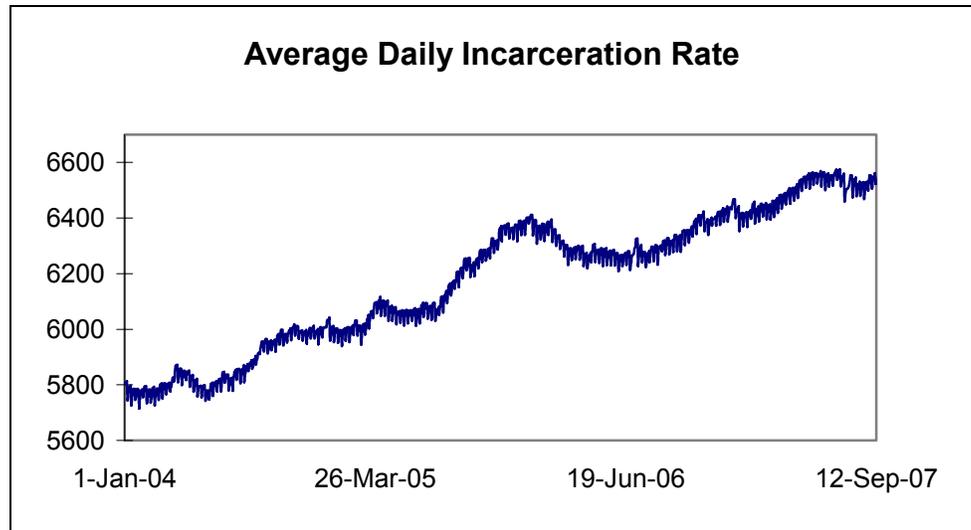


Figure 7-1

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Institutional Operations Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,602,800	2,437,000	3,260,900	2,443,900	7,937,900
General Fund, One-time	0	7,600	0	(2,500)	(40,700)
Federal Funds	332,100	460,200	368,100	0	340,000
Dedicated Credits Revenue	45,700	60,800	98,500	79,800	97,000
Beginning Nonlapsing	2,861,100	1,037,600	390,100	788,700	0
Closing Nonlapsing	(2,368,700)	(1,699,000)	(980,100)	(147,500)	0
Total	\$3,473,000	\$2,304,200	\$3,137,500	\$3,162,400	\$8,334,200
Categories of Expenditure					
Personal Services	798,200	783,000	1,313,100	865,500	6,959,200
In-State Travel	900	3,200	2,400	1,800	0
Out of State Travel	2,700	400	1,800	4,300	0
Current Expense	2,235,800	1,329,600	1,545,800	1,625,000	994,000
DP Current Expense	211,400	72,600	31,300	17,300	34,500
DP Capital Outlay	142,000	94,200	7,700	0	0
Capital Outlay	82,000	21,200	0	348,500	0
Other Charges/Pass Thru	0	0	235,400	300,000	346,500
Total	\$3,473,000	\$2,304,200	\$3,137,500	\$3,162,400	\$8,334,200
Other Data					
Budgeted FTE	15.0	13.0	11.0	10.0	11.0
Vehicles	4	6	7	3	7

Table 7-12

INSTITUTIONAL OPERATIONS DRAPER FACILITY

Function	<p>The Draper Operations program includes funding for the operations of the Utah State Prison Complex at Draper. These facilities were constructed to hold several different types of offender groups. They house all offenders committed to prison for the commission of a state criminal offense as outlined in the Utah Criminal Code. In addition, some facilities hold offenders who are undergoing a diagnostic evaluation to provide the sentencing court with pre-sentencing guidance and evaluations. Finally, they hold parolees who have violated their parole agreements.</p> <p>The program includes appropriations for facility administration, programming, volunteer services, recidivism reduction programs, security, food service, maintenance, laundry, mail and inmate property. As of October 25, 2007, the Draper Prison Facility incarcerated 3,898 inmates. The Facility has a maximum capacity of 3,972 prisoners.</p>
Statutory Authority	Statutory authority comes from the same as those listed under the Division Administration.
Accountability	Over 98 percent of all inmates will eventually be released. This puts pressure on the facilities to prepare offenders to return to society and lead productive, crime-free lives.

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Institutional Operations Draper Facility					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	51,826,400	53,042,200	59,519,100	63,523,600	66,586,500
General Fund, One-time	0	1,906,900	(687,700)	(120,000)	0
Dedicated Credits Revenue	139,800	135,500	149,000	155,100	206,900
Beginning Nonlapsing	0	0	0	9,100	0
Closing Nonlapsing	715,600	471,500	(271,900)	486,500	0
Total	\$52,681,800	\$55,556,100	\$58,708,500	\$64,054,300	\$66,793,400
Categories of Expenditure					
Personal Services	41,225,800	42,623,700	44,995,400	50,200,400	52,674,500
In-State Travel	1,700	3,300	8,500	11,600	1,300
Out of State Travel	1,800	4,100	7,400	3,100	0
Current Expense	10,962,200	11,635,700	12,708,800	13,306,200	11,662,600
DP Current Expense	450,700	502,400	468,700	135,000	496,500
Capital Outlay	92,600	26,200	130,600	52,700	0
Other Charges/Pass Thru	(6,800)	472,000	453,000	147,300	1,958,500
Cost of Goods Sold	(46,200)	288,700	(63,900)	198,000	0
Total	\$52,681,800	\$55,556,100	\$58,708,500	\$64,054,300	\$66,793,400
Other Data					
Budgeted FTE	799.1	796.6	858.7	816.4	859.0
Vehicles	50	50	50	49	50

Table 7-13

INSTITUTIONAL OPERATIONS CENTRAL UTAH (CUCF) / GUNNISON

Function The CUCF Program provides funding for the operations of the Utah State Prison at Gunnison, Utah. These facilities were constructed to hold several different types of offender groups. They house all offenders committed to prison for the commission of a state criminal offense as outlined in the Utah Criminal Code. They also hold parolees who have violated their parole agreements.

Institutional Operations CUCF appropriations include funds for administration, programming, security, food service, maintenance, laundry, and mail. As of [October 25, 2007](#) the Gunnison Prison Facility incarcerated [1,141](#) inmates. The Facility has a maximum capacity of 1,116 prisoners. During FY 2008, another 480 beds will increase maximum capacity to 1,596 prisoners.

Statutory Authority Statutory authority comes from the same as those listed under the Division Administration.

Accountability See data under Draper Facilities Accountability.

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Institutional Operations Central Utah/Gunnison					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	19,828,200	22,057,400	22,909,400	29,108,400	30,942,900
General Fund, One-time	0	145,900	0	(171,700)	(152,200)
Dedicated Credits Revenue	36,200	98,600	73,100	59,300	81,000
Beginning Nonlapsing	0	0	0	20,600	0
Closing Nonlapsing	1,777,500	484,200	988,900	(513,000)	0
Total	\$21,641,900	\$22,786,100	\$23,971,400	\$28,503,600	\$30,871,700
Categories of Expenditure					
Personal Services	16,928,300	17,659,300	18,730,100	22,879,700	23,643,800
In-State Travel	29,800	50,300	44,700	10,800	7,000
Out of State Travel	0	6,400	6,100	6,200	0
Current Expense	4,362,600	4,611,500	4,692,300	5,113,300	6,545,600
DP Current Expense	246,500	317,500	269,900	93,700	294,900
DP Capital Outlay	0	12,800	0	0	46,500
Capital Outlay	21,300	46,000	103,200	44,300	272,900
Other Charges/Pass Thru	39,000	25,800	134,000	131,000	61,000
Cost of Goods Sold	14,400	56,500	(8,900)	224,600	0
Total	\$21,641,900	\$22,786,100	\$23,971,400	\$28,503,600	\$30,871,700
Other Data					
Budgeted FTE	283.3	312.2	365.8	346.8	366.0
Vehicles	33	31	29	29	29

Table 7-14

INSTITUTIONAL OPERATIONS SUPPORT SERVICES

Function	The Support Services program is responsible for providing warehouse services, inmate accounting, purchasing, transportation, energy services, and motor pool. These services are fundamental for the day-to-day operation of the secure prison facilities. The Department constructed a geothermal power plant on site several years ago that provides some of the energy needs for the Prison.
Statutory Authority	Statutory authority comes from the same as those listed under the Division Administration.
Accountability	This program helps the Department meet its primary goal of community safety and in effective offender management. Performance is based on the efficiency of effective operations. Year-to-year improvements in the Operational expenditures table below would be an indicator of efficiency in preventative maintenance operations.

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Institutional Operations Support Services					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,041,100	3,176,400	3,542,400	3,577,000	4,013,800
General Fund, One-time	0	27,300	0	(9,000)	0
Dedicated Credits Revenue	100	100	200	700	1,000
Closing Nonlapsing	(72,800)	(147,600)	(151,300)	(190,200)	0
Total	\$2,968,400	\$3,056,200	\$3,391,300	\$3,378,500	\$4,014,800
Categories of Expenditure					
Personal Services	2,577,500	2,624,700	2,917,100	2,948,800	3,514,600
In-State Travel	0	1,600	1,400	0	0
Out of State Travel	700	1,400	500	1,600	0
Current Expense	346,900	372,800	424,800	428,100	452,600
DP Current Expense	43,300	55,700	41,100	0	47,600
Capital Outlay	0	0	6,400	0	0
Total	\$2,968,400	\$3,056,200	\$3,391,300	\$3,378,500	\$4,014,800
Other Data					
Budgeted FTE	53.1	54.1	61.1	53.5	61.0
Vehicles	26	28	31	32	31

Table 7-15

INSTITUTIONAL OPERATIONS INMATE PLACEMENT

Function The Inmate Placement program administers Jail Reimbursement and Jail Contracting across the state. By statute, the Department of Corrections may not use Jail Reimbursement core rate appropriations to cover the cost of administration. Jail Contracting and Jail Reimbursement are separate line items and are discussed later in this report.

Statutory Authority Statutory authority comes from the same as those listed under the Division Administration. Additionally, this program is governed specifically by UCA 64-13c.

- UCA 64-13c-301 grants the authority and assigns the responsibility to administer the jail contracting and jail reimbursement programs. Administration funding is separate from the program funds for this activity.
- UCA 64-13c outlines program funding and operational provisions.

Accountability All housing programs contribute to the same performance measures. See data under Draper Facilities Accountability.

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Institutional Operations Inmate Placement					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,527,400	1,556,100	1,793,800	1,934,800	2,008,900
General Fund, One-time	0	9,500	0	(5,300)	0
Dedicated Credits Revenue	4,000	4,800	1,000	400	3,000
Beginning Nonlapsing	0	0	0	3,000	0
Closing Nonlapsing	(27,700)	7,700	(114,000)	(88,900)	0
Total	\$1,503,700	\$1,578,100	\$1,680,800	\$1,844,000	\$2,011,900
Categories of Expenditure					
Personal Services	1,174,400	1,226,600	1,330,300	1,529,900	1,653,400
In-State Travel	6,700	5,900	7,700	8,000	9,700
Out of State Travel	400	800	1,800	0	0
Current Expense	303,900	313,400	305,600	289,100	324,000
DP Current Expense	18,300	31,400	35,400	17,000	24,800
Total	\$1,503,700	\$1,578,100	\$1,680,800	\$1,844,000	\$2,011,900
Other Data					
Budgeted FTE	18.5	18.5	22.0	21.0	22.0
Vehicles	9	11	10	11	10

Table 7-16

INSTITUTIONAL OPERATIONS PROGRAMMING

Function	The Programming budget includes funding for inmate training, treatment, counseling, and education. It covers substance abuse prevention, sex offender treatment, volunteer/religious service, and life skills training. The program has a focus in providing opportunities for offenders to better understand the events leading to their incarceration and make the necessary changes to succeed upon release.
Statutory Authority	Statutory authority comes from the same sections of Utah Code as those listed under the Division Administration. Additionally, this program has specific responsibilities for UCA 64-13-40 and 41. These sections deal with “extra-curricular” activities of inmates.
Accountability	Institutional Operations Programming plays a key role to assure the offender has met treatment requirements and is prepared to return to society. In an effort to reduce female offender recidivism, the Department treated 100 percent of the female inmates.

Funding Detail

Budget History - Corrections - Corrections Programs & Operations - Institutional Operations Programming					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	5,963,800	6,417,700	7,846,200	8,698,400	11,416,300
General Fund, One-time	0	49,500	0	(22,000)	(379,900)
Dedicated Credits Revenue	0	246,000	246,000	259,000	246,000
Transfers - Commission on Criminal and Ju	425,000	238,600	0	0	0
Transfers - Community and Economic Dev	260,900	0	0	0	0
Transfers - Other Agencies	0	7,500	12,000	19,700	0
Beginning Nonlapsing	0	0	0	39,700	0
Closing Nonlapsing	(558,100)	(498,100)	(381,900)	(745,200)	0
Total	\$6,091,600	\$6,461,200	\$7,722,300	\$8,249,600	\$11,282,400
Categories of Expenditure					
Personal Services	4,939,400	5,242,400	6,685,400	7,224,900	7,842,800
In-State Travel	5,500	4,300	2,300	6,000	1,000
Out of State Travel	15,200	5,100	400	1,300	0
Current Expense	1,026,600	1,043,100	886,700	1,015,800	1,077,300
DP Current Expense	99,900	166,300	147,500	1,600	142,400
Other Charges/Pass Thru	5,000	0	0	0	2,218,900
Total	\$6,091,600	\$6,461,200	\$7,722,300	\$8,249,600	\$11,282,400
Other Data					
Budgeted FTE	96.1	97.8	118.0	106.2	118.0
Vehicles	0	1	1	1	1

Table 7-17

DIVISION OF CLINICAL SERVICES

Function	<p>The Utah Department of Corrections' Division of Clinical Services provides medical care for incarcerated inmates in secure facilities that are owned, operated or contracted by the State. Inmates are treated by UDC doctors, nurses, dentists and aides, as well as through contracts with private health care providers such as the University of Utah Medical Center. Some of the more specialized medical treatment provided to Inmates are conducted through telemedicine and telepsychiatry services.</p> <p>UDC is required by federal law to provide medical, dental and mental health care to those incarcerated by the state. The Bureau of Clinical Services provides health care at the Draper prison. Medical services at other facilities are provided through contractual arrangements. Health care provided at the Gunnison facility is reflected in the Gunnison budget.</p> <p>The Bureau provides mental health services and a comprehensive array of treatment alternatives to offenders who are mentally ill or suffering from emotional problems. Services include crisis intervention, acute care, residential, and outpatient services. The Bureau is accredited by the National Commission on Correctional Health Care.</p>
Statutory Authority	<p>This program activity is governed by a variety of sections spread throughout the Department's portion of the Utah Code.</p> <ul style="list-style-type: none">➤ UCA 64-13-7.5 addresses mental health services.➤ UCA 64-13-26 authorizes the use of private providers for services that the Department cannot provide directly.➤ UCA 64-13-36 authorizes the testing of prisoners for AIDS and HIV infections.➤ UCA 64-13-39 requires the Corrections Clinical Services to be accredited by the National Commission for Correctional Health Care.➤
Accountability	<p>The overarching goal is to maintain medical services while controlling costs. Performance measures are used to measure improvements in the delivery of services.</p>

Funding Detail

Budget History - Corrections - Department Medical Services - Medical Services					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	16,206,700	16,443,000	17,170,900	18,908,200	19,759,600
General Fund, One-time	0	78,600	0	971,300	1,300,000
Dedicated Credits Revenue	151,600	166,500	162,100	264,400	164,500
Transfers - Commission on Criminal and Ju	116,000	1,900	0	0	0
Beginning Nonlapsing	375,600	0	300,000	12,300	0
Closing Nonlapsing	(55,900)	210,200	(12,300)	(259,600)	0
Total	\$16,794,000	\$16,900,200	\$17,620,700	\$19,896,600	\$21,224,100
Categories of Expenditure					
Personal Services	8,725,400	8,277,900	8,595,400	9,774,900	12,163,400
In-State Travel	1,000	1,900	2,600	4,600	0
Out of State Travel	2,900	3,100	1,800	3,700	0
Current Expense	3,178,900	3,783,500	3,575,800	4,422,900	3,718,000
DP Current Expense	154,700	285,000	212,500	53,200	127,200
DP Capital Outlay	30,000	0	0	0	0
Capital Outlay	38,900	0	75,100	0	0
Other Charges/Pass Thru	4,662,200	4,548,800	5,157,500	5,637,300	5,215,500
Total	\$16,794,000	\$16,900,200	\$17,620,700	\$19,896,600	\$21,224,100
Other Data					
Budgeted FTE	155.7	155.3	163.8	120.2	164.0
Vehicles	4	3	3	3	3

Table 7-18

UTAH CORRECTIONAL INDUSTRIES

Function Utah Correctional Industries (UCI) is Utah's prison industries program. Under the direction of the UCI Advisory Board and the Utah Department of Corrections, UCI operates productive enterprises utilizing inmate labor to benefit tax-supported entities. UCI is a self-supporting program, deriving its revenues solely from the sales of products and services.

- The mission of the Division is to provide work experience and training for inmates to assist in increasing the success of those released from prison and parole.

UCI enterprises include: furniture manufacturing, seating manufacturing, license plate manufacturing, sign manufacturing, printing, computer refurbishing, data entry, microfilming, community work crews, asbestos abatement, commercial sewing, meat and milk processing, electronic recycling, waste recycling, commissary services, roofing, and construction.

The program helps the Department manage offenders in the most cost effective way and assists in providing for a safe and secure prison while helping offenders prepare to lead crime free lives.

Statutory Authority Utah Correctional Industries is governed by UCA Chapter 13a. Section 64-13a-2 specifically identifies the Legislative intent of the Division and establishes goals for the organization.

Accountability The Legislature’s intention, as indicated by statute, is that Correctional Industries provide an environment for the operation of correctional industries that closely resembles the environment for the business operations of a private corporate entity. Included in this intent of the Legislature are four standards, which Correctional Industries are to maintain:

- UCI is to be a self-supporting organization.
- UCI’s economic goal is to be profit-oriented.
- Revenue for operations and capital investment are to be generated by the Division.
- The Division should assume responsibility for training offenders in general work habits, work skills, and specific training skills that increase their employment prospects when released.

UCI met the goal of profitability beginning in FY 2002. Since that time, UCI has generated profits. The agency projects continued profitability for FY 2007. **The table below** details the performance measures of the Division.

Measure Description	FY 06	FY 07
# of inmates participating in UCI programs	540	714
% of average daily population participating	13.5%	23.2%
Net gain/(loss) of business aspects of UCI	\$ 780,000	\$ 660,000

Table 7-19

Funding Detail

The funding for the Utah Correctional Industries is entirely Dedicated Credit Revenue. The Industries operates as a public corporation and profits go to retained earnings.

Budget History - Corrections - Utah Correctional Industries					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	16,098,500	15,739,400	17,385,500	21,239,300	17,812,700
Closing Nonlapsing	(1,441,100)	(15,700)	219,700	(747,900)	(100,000)
Total	\$14,657,400	\$15,723,700	\$17,605,200	\$20,491,400	\$17,712,700
Categories of Expenditure					
Personal Services	4,645,400	4,921,300	5,174,800	6,162,400	6,089,300
In-State Travel	8,400	4,900	14,900	27,900	5,400
Out of State Travel	15,400	13,800	15,300	14,100	14,800
Current Expense	9,679,400	10,408,200	12,306,700	14,387,500	10,472,000
DP Current Expense	135,900	195,700	188,100	200,300	231,600
DP Capital Outlay	16,800	21,900	328,100	296,800	0
Capital Outlay	240,800	621,900	102,800	52,600	0
Other Charges/Pass Thru	13,000	17,000	214,900	0	17,800
Cost of Goods Sold	(97,700)	(481,000)	(740,400)	(650,200)	881,800
Total	\$14,657,400	\$15,723,700	\$17,605,200	\$20,491,400	\$17,712,700
Other Data					
Budgeted FTE	99.3	87.1	92.0	91.3	92.0
Vehicles	56	50	52	52	52

Table 7-20

JAIL CONTRACTING**Function**

Jail Contracting is a tool used by the Department of Corrections to manage its inmate population and its budget. The program provides inmate housing to the State prison system through contracts with individual county jails. This program provides needed overflow housing for the State. The counties provide security, supervision, food and other services on a per day cost basis. With Jail Contracting, the Department houses state inmates at local jails rather than in state-owned facilities. In this way, Jail Contracting helps the state reduce its own facilities costs, and helps local governments fill excess capacity in local jails.

The Department of Corrections has contracted for **1,490 contract beds plus 60 beds currently utilized for “halfway out” and “halfway back” offenders.**

Each fiscal year, a new jail programs core rate is negotiated with the Utah Sheriff’s Association, with input from local elected officials, the Commission on Criminal and Juvenile Justice (CCJJ), and the Governor’s Office of Planning and Budget (GOPB). The rate is based on operating costs reported by the counties to Corrections for the previous calendar year. The rate is established by utilizing all expenses for the counties divided by all the inmates held in county jails. The Legislature must take action on any core rate committee recommendation before a new rate is enacted. For the last **five** years, Corrections has contracted with counties at a rate of \$42.32 per day.

The same core rate is used for both Jail Reimbursement and Jail Contracting. Additional medical and transportation rates are negotiated separately with each county. Funding for medical and transportation costs of Jail Contracting inmates is included in the Corrections Programs and Operations line item. Funding is usually insufficient to fully fund these additional expenses for jail reimbursement probationers.

Statutory Authority

The rate paid by the State to contract with the counties to provide inmate housing is the same as for Jail Reimbursement.

- UCA 64-13c-201 authorizes counties to house state prisoners.
- UCA 64-13c-302 establishes the procedures for setting the county reimbursement rate for core inmate incarceration costs, and medical and transportation costs.
- UCA 64-13c-401 outlines the requirements for jail contracting.

Intent Language

The Jail Contracting line item has been granted nonlapsing funding authority.

Accountability

All inmate housing programs have the same performance measures which are reported for the prison system as a whole. They are listed under the Draper Facility section of this report.

Funding Detail

Budget History - Corrections - Jail Contracting					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	18,086,200	18,086,200	21,926,600	21,926,600	21,926,600
General Fund, One-time	0	250,000	0	(1,000,000)	2,000,000
Federal Funds	0	0	13,000	11,000	50,000
Beginning Nonlapsing	160,000	479,600	99,800	2,792,200	0
Closing Nonlapsing	(479,600)	(99,800)	(2,792,200)	(3,111,800)	0
Total	\$17,766,600	\$18,716,000	\$19,247,200	\$20,618,000	\$23,976,600
Categories of Expenditure					
Current Expense	34,800	40,300	43,800	43,900	35,000
Other Charges/Pass Thru	17,731,800	18,675,700	19,203,400	20,574,100	23,941,600
Total	\$17,766,600	\$18,716,000	\$19,247,200	\$20,618,000	\$23,976,600
Other Data					

Table 7-21

JAIL REIMBURSEMENT**Function**

The Jail Reimbursement Program is established by statute to reimburse the county jails for offenders sentenced to jail as a condition of felony probation. Under this program, counties bill the State for each day that a qualifying offender spends in their jail. Prior to the 2007 General Session, counties were reimbursed at 70% of core inmate incarceration costs as required by UCA 64-13c-303. For the last five years, the jail reimbursement rate has been \$29.62 per day (70% of the \$42.32 core rate). In the past 5 years, qualified jail days have been reimbursed at an average of 63.8% of the billed days. During the 2007 General Session, 64-13c-303 was modified to provide a different method of calculating the core rate. The Department of Corrections is now required to calculate a cost per day, including capital depreciation. For Jail Reimbursement, the core rate becomes 50% of Corrections cost per day, and Jail Contracting becomes 70% of the cost per day.

Medical and transportation expenses related to the care and service of the felony probationers are not statutorily required to be paid as a part of jail reimbursements. If funds are available above and beyond the 70% reimbursement, the Department may pay for some medical and transportation costs. Although medical and transportation costs are negotiated with counties annually, counties should not plan on receiving any funding to cover these expenses.

Intent Language

Intent language grants this line item nonlapsing funding authority.

Statutory Authority

The Jail Reimbursement Program is governed by UCA 64-13c Part 3. This includes sections 301 through 304.

- UCA 64-13c-201 authorizes counties to house state prisoners.
- UCA 64-13c-302 establishes the procedures for setting the county reimbursement rate for core inmate incarceration costs, and medical and transportation costs.
- UCA 64-13c-303 requires the Legislature to fund Jail Reimbursement at the rate of 70 percent.

Accountability

The Department did not report any performance measures and indicated that it did not achieve any Department goals, but did help the Department to meet legislative mandates.

Funding Detail

Budget History - Corrections - Jail Reimbursement					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	9,515,900	9,081,000	9,605,900	9,605,900	9,605,900
General Fund, One-time	0	0	0	710,000	2,000,000
Total	\$9,515,900	\$9,081,000	\$9,605,900	\$10,315,900	\$11,605,900
Categories of Expenditure					
Other Charges/Pass Thru	9,515,900	9,081,000	9,605,900	10,315,900	11,605,900
Total	\$9,515,900	\$9,081,000	\$9,605,900	\$10,315,900	\$11,605,900

Table 7-22

Chapter 8 BOARD OF PARDONS AND PAROLE

Function	<p>The Board of Pardons and Parole (hereafter referred to as the “Board”) is the release authority for inmates in the State of Utah. The Board reviews an inmate's performance after the inmate is incarcerated and determines when and under what conditions the inmate may be released after serving the minimum sentence required by law. In addition, the Board reviews violations of release conditions to decide whether an inmate should be sent back to prison.</p> <p>The Board is a separate and independent organization from the Department of Corrections and the Courts. It has full parole, pardon, and commutation authority over all offenders in the jurisdictional custody of the Utah Department of Corrections. The Board makes decisions regarding the release of offenders from prison, sets conditions of parole supervision, orders restitution, and may remit fines subject to statutory guidelines.</p> <p>Board hearings are held at Board offices, correctional facilities, and jail throughout the state.</p>
Statutory Authority	<p>The Board’s authority is outlined in the Utah State Constitution and Utah Code Annotated, Section 77-27 et. seq.</p> <ul style="list-style-type: none">➤ Utah Constitution Article VII, Section 12 creates the board and establishes the parameters of its responsibilities.➤ UCA 77-27 specifies the makeup of the board and its general operational and procedural guidelines.
Intent Language	<p>The Legislature has granted the Board of Pardons nonlapsing budget authority.</p>
Accountability	<p>“The mission of the Board of Pardons and Parole is to further public safety by rendering decisions regarding the length of incarceration, parole supervision, termination of sentence, commutation of sentence and pardons.”¹ The Board’s primary goal is to “provide optimum protection of the public and safeguard the rights, privileges and interest of victims and offenders.” It attempts to do this in the most efficient and effective manner possible.</p> <p>The next page includes a total number of decisions made by the board for each calendar year.</p>

¹ Green, John. *Form 103 – FY 2007 Budget Request*. Utah Board of Pardons. September, 2005.

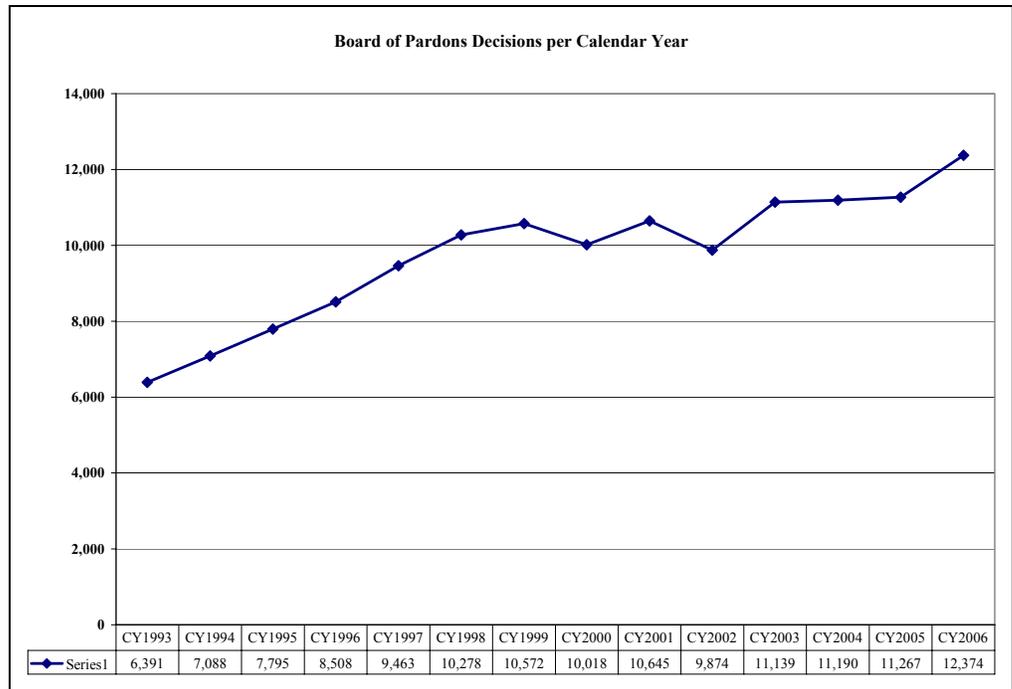


Figure 8-1

The table below gives breakout data on the types and number of decisions made by the board since 1993.

Board of Pardons and Parole Decisions by Type and Calendar Year														
Decision Type	CY1993	CY1994	CY1995	CY1996	CY1997	CY1998	CY1999	CY2000	CY2001	CY2002	CY2003	CY2004	CY2005	CY2006
Original / Rehearing	1,104	1,398	1,501	1,797	1,807	1,884	1,681	1,756	1,813	1,628	1,958	2,752	2,644	3,249
Parole Violation	1,244	1,233	1,434	1,661	1,844	2,171	2,143	1,969	1,797	1,463	1,741	1,013	1,240	1,280
Special Attention	2,169	2,253	2,691	2,417	3,148	3,469	3,769	3,268	4,163	3,895	4,710	4,621	4,531	4,705
Rescissions	355	417	241	284	293	285	353	357	317	196	238	128	131	112
Terminations	326	328	378	419	532	530	769	760	868	844	874	890	863	972
Evidentiary	18	31	27	42	19	13	19	5	13	18	15	12	3	5
Warrants	1,064	1,306	1,412	1,692	1,701	1,781	1,765	1,813	1,568	1,662	1,503	1,531	1,674	1,820
Recalls	79	97	100	166	90	94	43	54	83	149	78	169	157	199
Admin Reviews	32	25	11	30	29	51	30	36	23	19	22	74	24	32
Totals	6,391	7,088	7,795	8,508	9,463	10,278	10,572	10,018	10,645	9,874	11,139	11,190	11,267	12,374

* Data no available from Drug Board in Total Decisions; Drug Board established in CY 2001

Table 8-1

Legislative Action Impacts long-term costs

As the Legislature elevates offenses to felony levels and adds enhancements that increase the degree of a felony, the number and length of sentences being prosecuted and imposed also increase.

Longer sentences increase the Board of Pardons’ workload and costs. Since cases may take years to reach the Board, additional funding for such lengthy cases has generally not been allocated.

Funding Detail

The Board of Pardons is funded primarily with State General Fund. A small amount of Dedicated Credits Revenue is generated by the sale of hearing tapes, copies and transcripts.

Budget History - Board Of Pardons and Parole					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,556,700	2,632,500	2,709,800	3,148,200	3,489,100
General Fund, One-time	0	17,000	0	(6,500)	(4,500)
Dedicated Credits Revenue	600	900	1,200	1,700	2,200
GFR - Tobacco Settlement	77,400	77,400	77,400	77,400	77,400
Beginning Nonlapsing	144,800	156,700	107,800	16,900	0
Closing Nonlapsing	(156,700)	(107,800)	(16,900)	(60,600)	0
Total	\$2,622,800	\$2,776,700	\$2,879,300	\$3,177,100	\$3,564,200
Categories of Expenditure					
Personal Services	2,065,700	2,170,600	2,320,600	2,525,000	2,983,900
In-State Travel	21,700	22,600	24,400	20,300	15,000
Out of State Travel	11,300	11,000	6,800	12,000	8,900
Current Expense	472,600	500,000	490,300	487,900	532,800
DP Current Expense	51,500	72,500	37,200	131,900	23,600
Total	\$2,622,800	\$2,776,700	\$2,879,300	\$3,177,100	\$3,564,200
Other Data					
Budgeted FTE	32.5	33.5	32.5	32.6	37.5
Vehicles	6	6	6	6	6

Table 8-2

Special Funding

The Board also receives \$77,400 from the General Fund Restricted–Tobacco Settlement. This appropriation funds a hearing officer assigned to address parolee drug problems. The complete details of the Tobacco settlement funds are indicated in the table below.

Restricted Funds Summary--Board of Pardons and Parole				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Ending Balance
GFR--Tobacco Settlement (BPP receives a portion of these funds)	63-97-201	55% of all funds received by the state from tobacco settlements	Alcohol, drug, and tobacco prevention and control programs.	\$ 954,027

Table 8-3

Chapter 9 JUVENILE JUSTICE SERVICES

Function	<p>The Division of Juvenile Justice Services (DJJS) serves youth offenders with a comprehensive array of programs, including home detention, secure detention, day reporting centers, case management, community services, observation and assessment, long-term secure facilities, transition, and youth parole. Juvenile Justice Services is a division within the Department of Human Services but has been assigned to the Executive Offices and Criminal Justice Appropriations Subcommittee for Legislative oversight. Prior to FY 2004, it was known as the Division of Youth Corrections.</p> <p>DJJS is responsible for all youth offenders committed by the State's Juvenile Court for secure confinement or supervision and treatment in the community. DJJS also operates receiving centers, and youth services centers for non-custodial and or non-adjudicated youth.</p> <p>Programs within the Division of Juvenile Justice Services include:</p> <ol style="list-style-type: none">1. Administration2. Early Intervention Services Program3. Community Programs4. Correctional Facilities5. Rural Programs6. Youth Parole Authority, the DJJS equivalent to the Board of Pardons and Parole <p>Program collaboration and interface within DJJS is essential for providing successful juvenile services.</p>
<i>Case-load Trends</i>	<p>Caseload trends seem to mirror population trends reflected in the school enrollment for the same age youth. This trend indicates a growth in school enrollment and potentially juvenile justice services for the next 10-15 years. It does not include secure confinement and non-custody youth.</p>
Statutory Authority	<p>The authority and responsibilities of the Division of Juvenile Justice Services are enumerated in the Utah Code Annotated 62A-7 et al.</p> <ul style="list-style-type: none">➤ UCA 62A-7-102 creates the division and assigns the youth committed to it pursuant to Section 78-3a-118.➤ UCA 62A-7-104 outlines the responsibilities of the division
Intent Language	<p>The Legislature has granted the Division of Juvenile Justice Services nonlapsing budget authority. Such authority allows DJJS to address changing and unpredictable caseload levels in youth treatment.</p>
Accountability	<p>The division outlines a three-fold responsibility to the citizens of Utah: 1) community protection, 2) client competency development and 3) accountability. The driving factor affecting resource requirements for each of these areas is caseload growth.</p>

Funding Detail

The primary source of funding is State General Fund. Another significant contributor to this budget is Medicaid. Changes in Medicaid rates impact Juvenile Justice Services. Funding also includes other Federal Funds, Dedicated Credits Revenue and transfers. Of particular interest is the loss of Targeted Case Management Federal funds for DJJS and the depletion of the Victim Restitution Restricted Fund. Targeted Case Management funding was replaced in FY 2008 with General Fund by the Legislature.

The federal government continues to examine and redefine Medicaid eligibility. Certain proposed policy changes in Medicaid funding could impact JJS by as much as \$11 million. These are still in the discussion stages. These have not yet been established by the Congress or the President.

Budget History - Juvenile Justice Services - Programs and Operations					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	66,791,600	69,838,000	74,799,500	79,705,100	87,505,100
General Fund, One-time	0	1,377,000	833,100	1,990,500	0
Federal Funds	2,193,100	2,255,400	2,335,167	2,289,200	3,244,200
Dedicated Credits Revenue	2,444,700	2,137,200	2,642,970	2,883,000	2,693,500
GFR - DNA Specimen	91,000	91,000	0	0	0
GFR - Youth Corrections Victims	1,069,300	1,069,300	1,320,200	0	(820,200)
Transfers - Child Nutrition	861,600	846,600	826,177	855,400	855,000
Transfers - Commission on Criminal and Ju	4,841,600	948,800	1,184,030	687,300	400,800
Transfers - Interagency	0	400	0	0	0
Transfers - Medicaid	16,242,400	16,009,800	13,718,948	13,366,400	14,259,500
Transfers - Other Agencies	0	0	0	36,000	0
Transfers - State Office of Education	36,300	0	0	0	0
Transfers - Within Agency	(15,900)	31,000	(8,891)	(40,600)	0
Beginning Nonlapsing	927,600	1,862,100	89,100	707,500	0
Closing Nonlapsing	(1,862,100)	(89,100)	(626,800)	(217,300)	0
Lapsing Balance	(132,000)	(91,000)	0	0	0
Total	\$93,489,200	\$96,286,500	\$97,113,500	\$102,262,500	\$108,137,900
Programs					
Administration	7,486,000	3,793,900	3,955,000	4,076,600	4,174,500
Early Intervention	10,301,100	11,624,100	12,014,300	12,428,700	13,519,200
Community Programs	31,108,000	33,137,300	32,588,600	34,847,700	37,464,900
Correctional Facilities	24,518,500	25,112,500	25,908,800	26,260,100	27,931,200
Rural Programs	20,075,600	22,618,700	22,646,800	24,324,200	24,716,000
Youth Parole Authority	0	0	0	325,200	332,100
Total	\$93,489,200	\$96,286,500	\$97,113,500	\$102,262,500	\$108,137,900
Categories of Expenditure					
Personal Services	40,491,300	44,344,500	46,923,800	50,238,900	54,807,800
In-State Travel	166,200	210,800	244,500	267,200	238,800
Out of State Travel	14,400	13,600	12,100	20,300	14,900
Current Expense	15,615,500	15,651,300	15,826,400	17,367,800	15,939,600
DP Current Expense	1,196,500	1,102,000	1,052,900	969,700	1,107,400
Capital Outlay	5,400	22,500	21,800	0	6,100
Other Charges/Pass Thru	35,999,900	34,913,900	33,032,000	33,398,600	36,023,300
Operating Transfers	0	27,900	0	0	0
Total	\$93,489,200	\$96,286,500	\$97,113,500	\$102,262,500	\$108,137,900
Other Data					
Budgeted FTE	951.0	990.0	1,014.1	977.4	1,021.0
Vehicles	137	141	142	142	142

Table 9-1

ADMINISTRATION**Function**

DJJS Administration is responsible for administration of all mandated duties, Division policy development, centralized fiscal services and budgetary development, program planning and evaluation, research, training, and quality assurance. It is accountable for oversight and quality control of the division's activities. Program offices direct the day-to-day operations of the division. (UCA 62-7-104(2))

In addition to administrative responsibilities, the director represents the Division in a variety of settings including: division director within the Department of Human Services; member of the Utah Commission on Criminal and Juvenile Justice; member of the Sentencing Commission; and member of the Substance Abuse and Anti-Violence Coordinating Council.

DJJS Administration consists of six functional areas:

1. Research, Evaluation and Planning – promotes ongoing research, evaluation and monitoring of division programs to determine their effectiveness.
2. Quality Assurance – monitors, inspects and evaluates the daily operations of programs that provide services to delinquent youth.
3. Training – emphasizes professionalism and maintains the latest, most effective treatment methods focusing on the proper care of youth in division programs.
4. Contracting – manages contracts for group, family and individual therapy, psychological testing and evaluation, psychiatric assessment, medication management, residential care, intensive supervision, and skills development.
5. Clinical – coordinates the treatment of youth in secure care.
6. Financial – monitors fiscal operations.

Statutory Authority

UCA 62A-7-104 (1 through 12) provides statutory guidelines for the administration of Juvenile Justice Services.

UCA 62A-7-103 establishes the division director's position as well as outlines the qualifications and the responsibilities of the job.

Accountability

DJJS administration ensures compliance with statutory responsibilities, division mission statements, and the Governor's goals.

Performance Data Summary - Administration				
Goal	Measure	Measure Type	FY 2007	
			Target	Observed
Quality review of all services and vendors	# of reviews completed	Intermediate	115	122
Employees completing required training	% of employees completing 40 hours of continuing education	Input	100%	93%

Table 9-2

Funding Detail

Budget History - Juvenile Justice Services - Programs and Operations - Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,554,200	2,219,900	3,584,300	3,803,000	3,722,900
General Fund, One-time	0	172,700	16,700	(3,800)	0
Federal Funds	207,300	102,000	189,900	195,500	166,100
Dedicated Credits Revenue	3,200	900	0	0	0
Transfers - Commission on Criminal and Ju	4,554,100	241,300	160,000	126,900	133,700
Transfers - Medicaid	324,800	326,900	33,200	0	151,800
Transfers - Within Agency	0	0	0	(28,100)	0
Beginning Nonlapsing	115,200	731,200	1,000	0	0
Closing Nonlapsing	(272,800)	(1,000)	(30,100)	(16,900)	0
Total	\$7,486,000	\$3,793,900	\$3,955,000	\$4,076,600	\$4,174,500
Categories of Expenditure					
Personal Services	2,194,400	2,710,600	2,812,500	3,051,600	3,231,900
In-State Travel	18,900	15,400	21,300	15,500	21,600
Out of State Travel	5,900	5,600	9,700	12,900	7,000
Current Expense	636,900	690,200	753,500	717,400	567,400
DP Current Expense	169,200	164,600	180,500	106,100	145,000
Other Charges/Pass Thru	4,460,700	207,500	177,500	173,100	201,600
Total	\$7,486,000	\$3,793,900	\$3,955,000	\$4,076,600	\$4,174,500
Other Data					
Budgeted FTE	35.0	42.0	43.0	42.2	43.0
Vehicles	3	3	3	3	3

Table 9-3

EARLY INTERVENTION SERVICES PROGRAM

- Function** The Early Intervention Services Program provides, through direct operation or contractual agreements, a mixture of preemptive front end services to youth, their families and the community in a geographic area covered by the 2nd, 3rd, and 4th Juvenile Court Districts. The program manages:
1. Receiving Centers: Non-residential facilities where law enforcement officers can take youth who have been arrested, but do not meet the admission guidelines for secure detention. The staff locates parents or guardians freeing law enforcement to return to their normal duties. Staff members assess the youth to determine if other interventions may be of benefit, and notify parents of resources available in the community.
 2. Home Detention: Provides an alternative to secure detention for youth awaiting adjudication or placement. Youth are home in the community with daily supervision provided by qualified staff.
 3. Youth Services: Provides 24-hour crisis counseling services to runaway and ungovernable youth and their families. Services attempt to keep families intact and commit resources short of a full intervention into the Juvenile Justice System. Services also include short-term crisis beds.
 4. Diversion Services: Short-term (30 day) treatment services to non-JJS custodial youth referred by the Juvenile Court. Programming includes intensive daily supervision, competency development, and community service/restitution.
 5. State Supervision Services: Short-term (up to 90 days) programs used to prevent further penetration into the Juvenile Justice System. This program includes out-of-home placement. Youths typically receive counseling, skill development, and work opportunities to pay restitution.
 6. Genesis Youth Center: This work program provides the opportunity for youth offenders to provide restitution to victims. Services help to maintain and operate public agencies and non-profit programs. The center also provides educational and prevocational programs. Prior to FY 2005, the Genesis Youth Center was reported in the Correctional Facilities program.

Statutory Authority UCA 62A-7-601 details prevention and early intervention program standards.

Accountability Early Intervention Programs performance measures have recently been implemented.

Funding Detail

Budget History - Juvenile Justice Services - Programs and Operations - Early Intervention					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	9,809,100	10,665,800	11,855,300	12,015,900	12,769,700
General Fund, One-time	0	56,600	0	(19,200)	0
Federal Funds	583,600	720,700	262,800	413,700	668,300
Dedicated Credits Revenue	8,700	23,200	0	20,000	17,900
Transfers - Child Nutrition	0	58,900	56,900	54,800	59,500
Transfers - Medicaid	231,300	0	0	0	3,800
Beginning Nonlapsing	125,000	116,200	17,300	0	0
Closing Nonlapsing	(456,600)	(17,300)	(178,000)	(56,500)	0
Total	\$10,301,100	\$11,624,100	\$12,014,300	\$12,428,700	\$13,519,200
Categories of Expenditure					
Personal Services	6,411,600	6,933,400	7,293,900	7,770,500	8,546,400
In-State Travel	2,200	6,800	7,000	5,800	7,100
Current Expense	1,561,800	1,440,200	1,401,600	1,414,200	1,554,000
DP Current Expense	175,100	159,400	148,400	156,200	171,400
Capital Outlay	0	16,400	6,500	0	0
Other Charges/Pass Thru	2,150,400	3,067,900	3,156,900	3,082,000	3,240,300
Total	\$10,301,100	\$11,624,100	\$12,014,300	\$12,428,700	\$13,519,200
Other Data					
Budgeted FTE	110.0	150.0	162.0	149.9	162.0
Vehicles	37	45	45	45	45

Table 9-4

COMMUNITY PROGRAMS

- Function** The Community Program team provides a wide variety of services to youth, their families, and the community along the Wasatch Front. Most clients are from the 2nd, 3rd, and 4th Juvenile Court Districts. Services include case management, observation and assessment centers, community-based programs, after-care programs, and transition programs. All programs have been or are being developed around the Balanced and Restorative Justice Model.
- Statutory Authority** Statutory authority for Community Programs is UCA 62A-7-104. This section provides the general operating and procedural guidelines.
- UCA 62A-7-701 specifically establishes community-based programs to provide care, treatment and supervision.
 - UCA 62A-7-702 establishes the requirement to provide case management.
- Accountability** Programs operated by Community Programs contribute to the accomplishment of division and department goals. Performance measures focus on juvenile awareness and behavior improvement. Measures will also track juvenile recidivism rates. Measures were recently instituted and will be reported as data becomes available in FY 2008.

Funding Detail

Budget History - Juvenile Justice Services - Programs and Operations - Community Programs					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	15,946,900	16,267,100	16,768,700	18,503,400	23,146,700
General Fund, One-time	0	620,700	616,600	1,700,800	0
Federal Funds	1,036,200	421,900	1,614,167	1,465,700	1,999,700
Dedicated Credits Revenue	1,756,900	2,210,500	1,969,070	2,036,600	1,946,100
GFR - Youth Corrections Victims	445,200	445,200	595,400	0	(606,900)
Transfers - Child Nutrition	44,400	73,200	74,177	79,900	73,900
Transfers - Commission on Criminal and Ju	275,600	458,600	774,030	425,900	130,900
Transfers - Medicaid	11,458,200	12,238,300	10,401,148	10,161,400	10,774,500
Transfers - State Office of Education	15,000	0	0	0	0
Transfers - Within Agency	(23,000)	18,500	(29,091)	(56,400)	0
Beginning Nonlapsing	152,600	389,300	6,000	537,600	0
Closing Nonlapsing	0	(6,000)	(201,600)	(7,200)	0
Total	\$31,108,000	\$33,137,300	\$32,588,600	\$34,847,700	\$37,464,900
Categories of Expenditure					
Personal Services	7,912,300	8,375,200	8,939,200	9,596,300	10,801,100
In-State Travel	63,600	69,100	88,400	96,000	75,300
Out of State Travel	7,800	5,900	1,700	5,100	5,900
Current Expense	1,899,100	1,815,100	1,982,100	1,870,000	1,945,100
DP Current Expense	260,300	272,700	266,600	232,500	272,700
Capital Outlay	5,400	6,100	0	0	6,100
Other Charges/Pass Thru	20,959,500	22,593,200	21,310,600	23,047,800	24,358,700
Total	\$31,108,000	\$33,137,300	\$32,588,600	\$34,847,700	\$37,464,900
Other Data					
Budgeted FTE	171.0	175.0	177.0	176.5	180.0
Vehicles	34	34	35	35	35

Table 9-5

CORRECTIONAL FACILITIES

Function Correctional Facilities provides a variety of facilities and programs that include a level of institutional or restricted living. These include:

- Secure Care – provides services for the youth offenders including education, vocational, psycho-educational, and medical care. All services are conducted within secure facilities under the supervision of JJS staff or contracted providers.
- Detention Facilities – Hold youth under age 18 to await court proceedings and/or placement. A judge can also commit youth to detention services for a maximum of 30 days. While in detention, youth are provided with health care and educational and recreational programming.

Growing demand for beds has resulted in double bunking and additions to existing facilities. **Table 147** lists the secure facilities under DJJS control, the corresponding capacities and average daily populations for FY 2007.

DJJS Secure Facilities					
Facility	Location	FTEs	Juvenile Capacity	Average Nightly Bed Count for FY 2007	
Office of Correctional Facilities					
		Private provider			
Farmington Bay Youth Center	Farmington	facility	18	16.7	
Decker Lake Youth Center	West Valley	50	40	39.9	
Mill Creek Youth Center	Ogden	104	94	70.4	
Slate Canyon Youth Center	Provo	80	32	17.7	
Wasatch Youth Center	Salt Lake City	49	40	31.3	
Office of Rural Programs					
Southwest Utah Youth Center	Cedar City	9	10	8.3	
Total		292	234	184.3	

Table 9-6

Statutory Authority The general principles and authority for this program are scattered throughout UCA 62A-7. Specific sections are noted below:

- UCA 62A-7-101 defines the terms of Correctional Facilities
- UCA 62A-7-104 directs the division to operate and maintain secure facilities and programs
- UCA 62A-7-201 through 203 and 401.5 specifically addresses the issues of confinement, secure facilities and restrictions

Accountability Correctional Facilities program is required to provide secure facilities for youth offenders assigned to their care. The number of youth being served in secure facilities significantly impacts the budget of this program and the

division. Performance measures have been developed and the targets for FY 2007 are listed below. Performance measurement is determined by survey or juvenile incident records.

Performance Data Summary - Correctional Facilities			
Goal	Measure	Target	Observed
Competency: At discharge from the program, juveniles will demonstrate an increase in social functioning.	% juveniles that increase ability to function in society	75%	Met
Community Protection: Juveniles will not be involved in incidents in facility.	% juveniles not involved in disciplinary incident at facility	90%	Met

Table 9-7

Funding Detail

Budget History - Juvenile Justice Services - Programs and Operations - Correctional Facilities					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	23,789,000	24,389,900	25,303,600	25,688,300	27,061,500
General Fund, One-time	0	185,500	0	(43,700)	0
Federal Funds	124,800	41,100	35,100	20,400	85,900
Dedicated Credits Revenue	56,700	33,400	50,100	74,100	41,000
GFR - DNA Specimen	91,000	91,000	0	0	0
Transfers - Child Nutrition	674,600	570,500	534,400	601,300	576,100
Transfers - Commission on Criminal and Ju	0	54,800	0	0	82,600
Transfers - Interagency	0	400	0	0	0
Transfers - Medicaid	440,700	(312,300)	0	0	84,100
Transfers - Other Agencies	0	0	0	36,000	0
Transfers - State Office of Education	21,300	0	0	0	0
Transfers - Within Agency	0	0	0	(18,000)	0
Beginning Nonlapsing	438,100	159,900	10,700	0	0
Closing Nonlapsing	(985,700)	(10,700)	(25,100)	(98,300)	0
Lapsing Balance	(132,000)	(91,000)	0	0	0
Total	\$24,518,500	\$25,112,500	\$25,908,800	\$26,260,100	\$27,931,200
Categories of Expenditure					
Personal Services	12,714,000	13,293,300	14,166,500	14,763,100	16,123,900
In-State Travel	4,300	3,900	11,000	15,400	7,700
Out of State Travel	0	300	0	300	2,000
Current Expense	9,508,000	9,634,500	9,578,800	11,255,700	9,574,800
DP Current Expense	279,400	205,900	190,100	196,600	198,200
Capital Outlay	0	0	15,300	0	0
Other Charges/Pass Thru	2,012,800	1,974,600	1,947,100	29,000	2,024,600
Total	\$24,518,500	\$25,112,500	\$25,908,800	\$26,260,100	\$27,931,200
Other Data					
Budgeted FTE	363.0	311.0	316.0	297.9	316.0
Vehicles	29	21	21	21	21

Table 9-8

RURAL PROGRAMS

Function

Rural Programs function to meet the needs of youth offenders in rural areas of the state. Rural Programs includes short-term detention services, secure care, case management, state supervision, observation and assessment services, community-based alternatives, home detention, work programs, shelters, receiving centers, and early intervention services. Rural Program facilities and the corresponding FTEs are listed on Table 9-9.

Rural Program Facility	Location	FTEs
Canyonlands Youth Center	Blanding	33
Box Elder Outreach Center	Brigham City	2
Iron County Youth Center	Cedar City	10.6
Southwest Utah Youth Center	Cedar City	34
Dixie Area Detention Center	Hurricane	39
Cache Valley Youth Center	Logan	55.5
Moab Case Management Office	Moab	1
Castle Country Youth Center	Price	30
Central Utah Youth Center	Richfield	44
Duchesne County Receiving Center	Roosevelt	1
Admin Office	Springville	6
Washington County Youth Center	St. George	17
Split Mountain Youth Center	Vernal	44
Total Rural Program FTEs		317.1

Table 9-9

Statutory Authority

This program operates under the authority derived from sections of UCA 62A-7 and provides a combination of services found in each of the other programs but is focused on rural parts of the State.

Accountability

Rural Programs maintain and increase cost-effective services by improving levels of consistency and the quality of the services being offered. This program manages programs similar to those in each of the other program areas, but solely in rural areas of Utah. Performance measures have recently been established by the Division and will be shown as more data comes in.

Funding Detail

Budget History - Juvenile Justice Services - Programs and Operations - Rural Programs					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	14,692,400	16,295,300	17,287,600	19,382,400	20,486,400
General Fund, One-time	0	341,500	199,800	357,200	0
Federal Funds	241,200	969,700	233,200	179,300	310,000
Dedicated Credits Revenue	619,200	(130,800)	623,800	752,300	688,500
GFR - Youth Corrections Victims	624,100	624,100	724,800	0	(213,300)
Transfers - Child Nutrition	142,600	144,000	160,700	119,400	145,500
Transfers - Commission on Criminal and Ju	11,900	194,100	250,000	134,500	53,600
Transfers - Medicaid	3,787,400	3,756,900	3,284,600	3,205,000	3,245,300
Transfers - Within Agency	7,100	12,500	20,200	61,900	0
Beginning Nonlapsing	96,700	465,500	54,100	169,900	0
Closing Nonlapsing	(147,000)	(54,100)	(192,000)	(37,700)	0
Total	\$20,075,600	\$22,618,700	\$22,646,800	\$24,324,200	\$24,716,000
Categories of Expenditure					
Personal Services	11,259,000	13,032,000	13,711,700	14,765,000	15,805,700
In-State Travel	77,200	115,600	116,800	116,100	116,000
Out of State Travel	700	1,800	700	1,500	0
Current Expense	2,009,700	2,071,300	2,110,400	2,096,600	2,287,400
DP Current Expense	312,500	299,400	267,300	278,300	318,100
Other Charges/Pass Thru	6,416,500	7,070,700	6,439,900	7,066,700	6,188,800
Operating Transfers	0	27,900	0	0	0
Total	\$20,075,600	\$22,618,700	\$22,646,800	\$24,324,200	\$24,716,000
Other Data					
Budgeted FTE	272.0	312.0	316.1	307.0	316.0
Vehicles	34	38	38	38	38

Table 9-10

YOUTH PAROLE AUTHORITY

Function The Youth Parole Authority is responsible for parole release, rescission, revocation, and termination for youth offenders who have been committed to the division for secure confinement. The Youth Parole Authority determines when and under what conditions committed youth offenders are eligible for parole. The Parole Authority is a citizen board appointed by the Governor and acts independently of DJJS. In FY 2007, the Youth Parole Authority became a program in the DJJS Programs and Operations line item.

Statutory Authority The governing statute of the Youth Parole Authority is within the division’s section of Utah Code 62A-7.

- UCA 62A-7-501 creates the Youth Parole Authority and establishes the authorized membership, expenses, responsibilities and procedures.
- UCA 62A-7-502 through 507 establishes the parole procedures.

Accountability The Youth Parole Authority assists the Division in addressing the following goals of the Balanced and Restorative Justice Model:

- Protect the community by providing the most appropriate setting for the youthful offender and establishing objective guidelines for length of stay while in secure care.
- Ensure humane and therapeutic confinement.
- Strengthen victim rehabilitation by notifying victims of the rights pertaining to the Parole Authority’s practices.

The Authority is collecting data for future evaluation of performance related to number of victims contacted, amount of restitution collected and the number of youth participating in victim programming. The figure below enumerates the number of offender hearings.

Performance Data Summary - Youth Parole Authority				
Goal	Measure	Measure Type	FY 2007	
			Target	Observed
Serve the youth referred to DJJS	# of client hearings	Input	100%	685

Table 9-11

Funding Detail The following tables depict the funding history for the Youth Parole Authority. In FY 2007 the Legislature combined the Youth Parole Authority line item with the DJJS Programs and Operations Line Item.

Funding Detail

Budget History - Juvenile Justice Services - Programs and Operations - Youth Parole Authority					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	312,100	317,900
General Fund, One-time	0	0	0	(800)	0
Federal Funds	0	0	0	14,600	14,200
Closing Nonlapsing	0	0	0	(700)	0
Total	\$0	\$0	\$0	\$325,200	\$332,100
Categories of Expenditure					
Personal Services	0	0	0	292,400	298,800
In-State Travel	0	0	0	18,400	11,100
Out of State Travel	0	0	0	500	0
Current Expense	0	0	0	13,900	10,900
DP Current Expense	0	0	0	0	2,000
Other Charges/Pass Thru	0	0	0	0	9,300
Total	\$0	\$0	\$0	\$325,200	\$332,100
Other Data					
Budgeted FTE	0.0	0.0	0.0	4.0	4.0

Table 9-12

Budget History - Juvenile Justice Services - Youth Parole Authority					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	267,400	273,000	284,700	0	0
General Fund, One-time	0	2,000	0	0	0
Federal Funds	12,700	13,500	14,700	0	0
Beginning Nonlapsing	41,500	60,000	83,500	0	0
Closing Nonlapsing	(60,000)	(83,500)	(80,800)	0	0
Total	\$261,600	\$265,000	\$302,100	\$0	\$0
Categories of Expenditure					
Personal Services	241,800	239,600	270,900	0	0
In-State Travel	10,200	11,500	13,500	0	0
Out of State Travel	0	10,500	0	0	0
Current Expense	9,600	0	16,400	0	0
DP Current Expense	0	3,400	1,300	0	0
Total	\$261,600	\$265,000	\$302,100	\$0	\$0
Other Data					
Budgeted FTE	4.0	4.0	4.0	0.0	0.0

Table 9-13

Chapter 10 UTAH STATE COURTS**UTAH STATE JUDICIARY****Function**

The Utah State Courts constitute the judicial branch of government. Their mission is to provide the people of Utah with an open, fair, efficient, and independent system for the advancement of justice under the law. The Utah State Constitution establishes governance of the judicial branch and authorizes the Judicial Council to oversee this branch of government.

The Utah Court System consists of the Utah Supreme Court, Utah Court of Appeals, District Courts (trial courts of general jurisdiction), and Juvenile Courts. Each of these court systems is state funded and operated. The Judicial Council also provides oversight for the locally-funded and operated Justice Court System. Justice Courts receive some administrative support from the state and must operate in accordance with state standards and rules.

Most of the programs within the judiciary are in a single line item titled Court Administration. The single line item gives the judicial branch the ability to shift funding between programs as needed.

Statutory Authority

The Utah State Judiciary is governed by three primary documents: 1) the Utah State Constitution, Article VIII; 2) the Judicial Code, UCA Titles 75 through 78; and 3) the Utah Code of Judicial Administration.

Intent Language

All of the line items related to the judiciary have legislative intent language granting nonlapsing authority to their appropriations. Such authority gives the judiciary the financial flexibility needed to manage its programs.

Accountability

The judicial branch is concerned about the quality of justice delivered by the state court system. The Administrative Office of the Courts has instituted performance measures (Courtools) to continuously monitor performance in the Courts. Quality is affected by the number of cases to be adjudicated. This factor is primarily impacted by Utah's population growth, which affects the number and types of cases, the number of filings, and the judicial caseloads.

Funding Detail

The budget for the state court system is primarily State General Fund. A significant amount of revenue is generated by court fees, which goes to the General Fund. These court fees must be appropriated from the General Fund to the Courts by the Legislature.

Budget History - Judicial Council/State Court Administrator					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	89,077,100	91,883,200	97,895,300	104,379,700	112,398,400
General Fund, One-time	0	762,600	137,600	(40,200)	435,300
Federal Funds	174,400	173,100	170,300	226,500	333,400
Dedicated Credits Revenue	784,900	994,700	1,465,700	1,663,500	1,666,400
GFR - Alternative Dispute Resolution	140,000	145,000	150,800	162,000	310,700
GFR - Children's Legal Defense	646,100	657,500	673,400	646,900	667,500
GFR - Court Reporter Technology	350,000	349,500	250,000	0	250,000
GFR - Court Security Account	2,200,000	4,000,000	4,000,000	4,170,000	4,756,400
GFR - Court Trust Interest	250,000	250,000	250,000	250,000	250,000
GFR - DNA Specimen	136,800	136,800	187,100	233,400	244,200
GFR - Guardian Ad Litem Services	309,400	314,600	320,900	348,700	355,300
GFR - Justice Court Tech, Sec,& Training	0	899,900	900,000	899,300	899,300
GFR - Non-Judicial Assessment	511,500	594,700	637,800	684,400	721,700
GFR - Online Court Assistance	35,000	50,000	50,000	75,000	74,400
GFR - State Court Complex	4,122,200	4,122,200	4,700,000	4,700,000	4,700,000
GFR - Substance Abuse Prevention	392,300	414,600	433,700	441,600	447,700
GFR - Tobacco Settlement	193,700	193,700	193,700	193,700	193,700
GFR - Transcriptions	0	0	0	249,400	0
Transfers	0	0	500	0	0
Transfers - Commission on Criminal and Ju	1,155,700	1,217,700	395,700	565,000	613,100
Transfers - Corrections	2,000	0	0	0	0
Transfers - Human Services	179,200	131,800	122,400	104,900	150,000
Transfers - Other Agencies	406,400	409,100	388,300	640,000	546,500
Transfers - Youth Corrections	140,000	0	179,000	0	176,000
Beginning Nonlapsing	1,400,800	863,200	1,216,600	1,176,200	974,300
Closing Nonlapsing	(737,600)	(1,090,800)	(1,687,600)	(1,017,500)	32,400
Lapsing Balance	(806,600)	(1,197,300)	(1,157,100)	(2,359,000)	0
Total	\$101,063,300	\$106,275,800	\$111,874,100	\$118,393,500	\$131,196,700
Line Items					
Administration	76,341,000	81,252,600	85,420,800	91,818,700	102,123,800
Grand Jury	1,600	1,000	800	800	800
Contracts and Leases	19,339,200	19,479,800	20,682,700	20,446,900	22,013,600
Jury and Witness Fees	1,676,200	1,657,000	1,745,000	1,763,100	1,606,700
Guardian ad Litem	3,705,300	3,885,400	4,024,800	4,364,000	5,451,800
Total	\$101,063,300	\$106,275,800	\$111,874,100	\$118,393,500	\$131,196,700
Categories of Expenditure					
Personal Services	66,059,300	69,529,400	73,951,900	78,577,600	89,314,500
In-State Travel	359,300	422,000	448,000	445,700	419,700
Out of State Travel	106,300	131,900	195,200	226,500	193,600
Current Expense	27,888,500	29,462,900	31,818,700	32,201,200	37,125,200
DP Current Expense	3,259,500	3,225,300	2,505,600	2,433,500	2,128,700
DP Capital Outlay	295,800	446,800	69,200	156,500	126,700
Capital Outlay	1,278,400	7,400	598,400	1,196,200	59,500
Other Charges/Pass Thru	1,816,200	3,050,100	2,287,100	3,156,300	1,828,800
Total	\$101,063,300	\$106,275,800	\$111,874,100	\$118,393,500	\$131,196,700
Other Data					
Budgeted FTE	1,190.2	1,231.0	1,228.4	1,070.8	1,248.0
Vehicles	155	157	158	157	158

Table 10-1

ADMINISTRATION

Function	The main line item is Administration. It includes the Utah court system and related supportive services. The Utah court system consists of Appellate Courts, Trial Courts, and Justice Courts—funded and operated by local government—functioning under standards established by the Judicial Council. The Judicial Council, through the Administrative Office of the Courts, provides the administrative support for the judicial branch.
Accountability	The Judicial Council is made up of State judges from all judicial levels including the Chief Justice of the Supreme Court, Courts of Appeals, District Courts, Justice Courts, and others who oversee the administration.
Funding Detail	The table below details the funding and lists the programs in the Administration line item. Though there are numerous funding sources listed, 94 percent of the budget is from the General Fund.

Budget History - Courts - Administration					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	69,825,700	72,170,400	77,113,400	82,842,100	88,872,200
General Fund, One-time	0	588,200	10,000	(116,600)	733,400
Federal Funds	174,400	173,100	170,300	226,500	333,400
Dedicated Credits Revenue	510,100	732,800	1,172,400	1,289,800	1,391,400
GFR - Alternative Dispute Resolution	140,000	145,000	150,800	162,000	310,700
GFR - Children's Legal Defense	235,300	237,400	245,700	222,900	229,800
GFR - Court Reporter Technology	350,000	349,500	250,000	0	250,000
GFR - Court Security Account	2,200,000	4,000,000	4,000,000	4,170,000	4,756,400
GFR - Court Trust Interest	250,000	250,000	250,000	250,000	250,000
GFR - DNA Specimen	136,800	136,800	187,100	233,400	244,200
GFR - Justice Court Tech, Sec.& Training	0	899,900	900,000	899,300	899,300
GFR - Non-Judicial Assessment	511,500	594,700	637,800	684,400	721,700
GFR - Online Court Assistance	35,000	50,000	50,000	75,000	74,400
GFR - Substance Abuse Prevention	392,300	414,600	433,700	441,600	447,700
GFR - Tobacco Settlement	193,700	193,700	193,700	193,700	193,700
GFR - Transcriptions	0	0	0	249,400	0
Transfers	0	0	500	0	0
Transfers - Commission on Criminal and Ju	1,155,700	1,217,700	395,700	565,000	613,100
Transfers - Corrections	2,000	0	0	0	0
Transfers - Human Services	179,200	131,800	122,400	104,900	150,000
Transfers - Other Agencies	406,400	409,100	388,300	640,000	546,500
Transfers - Youth Corrections	140,000	0	179,000	0	176,000
Beginning Nonlapsing	1,081,100	750,800	995,300	1,056,800	1,057,000
Closing Nonlapsing	(771,600)	(995,600)	(1,568,200)	(1,312,500)	(127,100)
Lapsing Balance	(806,600)	(1,197,300)	(857,100)	(1,059,000)	0
Total	\$76,341,000	\$81,252,600	\$85,420,800	\$91,818,700	\$102,123,800
Programs					
Supreme Court	1,966,300	2,014,000	2,109,400	2,239,200	2,408,600
Law Library	517,600	590,200	580,300	635,200	659,500
Court of Appeals	2,701,900	2,780,700	2,903,700	3,093,100	3,310,800
District Courts	32,390,200	33,663,900	35,628,200	39,514,100	43,568,500
Juvenile Courts	25,663,900	27,585,900	29,199,500	30,698,800	34,693,700
Justice Courts	116,300	599,000	898,500	822,000	1,066,500
Courts Security	2,163,300	3,094,200	3,658,200	3,647,200	4,756,400
Administrative Office	3,487,300	3,347,000	3,600,100	3,738,900	4,508,200
Judicial Education	530,400	611,900	644,300	677,900	619,400
Data Processing	5,340,500	5,420,600	5,560,800	5,937,400	5,502,600
Grants Program	1,463,300	1,545,200	637,800	814,900	1,029,600
Total	\$76,341,000	\$81,252,600	\$85,420,800	\$91,818,700	\$102,123,800
Categories of Expenditure					
Personal Services	62,493,000	65,789,700	70,014,000	74,344,500	83,987,300
In-State Travel	283,800	337,700	365,900	353,800	336,200
Out of State Travel	77,200	98,000	163,700	196,800	156,600
Current Expense	9,495,700	11,032,700	11,817,000	12,520,100	15,279,300
DP Current Expense	3,256,800	3,210,200	2,481,100	2,407,600	2,128,700
DP Capital Outlay	0	446,800	69,200	116,700	126,700
Capital Outlay	352,500	157,500	509,300	1,062,100	9,000
Other Charges/Pass Thru	382,000	180,000	600	817,100	100,000
Total	\$76,341,000	\$81,252,600	\$85,420,800	\$91,818,700	\$102,123,800
Other Data					
Budgeted FTE	1,128.0	1,169.0	1,167.2	1,009.1	1,186.0
Vehicles	150	152	153	152	153

Table 10-2

SUPREME COURT**Function**

The Utah Supreme Court is the highest state court and, as such, the court of last appeal in Utah. The Supreme Court is located in the Scott M. Matheson Courthouse. The Court hears appeals from capital and first degree felony cases and all District Court civil cases except for cases regarding domestic relations. The Supreme Court has jurisdiction over judgments of the Court of Appeals by writ of certiorari, constitutional and election questions, proceedings of the Judicial Conduct Commission, and lawyer discipline.

Five justices sit on the Supreme Court for ten-year renewable terms. The justices elect a chief justice by majority vote to serve for four years, and an associate chief justice to serve for two years.

The Supreme Court has original jurisdiction to answer questions of state law certified from Federal Courts and to issue extraordinary writs. The Supreme Court reviews formal administrative proceedings of the Public Service Commission, Tax Commission, School and Institutional Trust Lands Board of Trustees, Board of Oil, Gas, and Mining, and the State Engineer.

The court adopts rules of civil and criminal procedure and rules of evidence used in state courts. The Supreme Court manages the appellate process and governs the practice of law, including admissions to practice law.

Justices are assisted by law clerks, staff attorneys, a clerk of the court, and a staff of legal secretaries and deputy court clerks. Staff attorneys screen the cases and the Appellate Court Administrator is responsible for the court operations.

Statutory Authority

The Utah Supreme Court is established by the Utah State Constitution Article VIII, Sections 1 through 4.

- UCA 67-8-1 thru 6 defines judicial salaries and compensation.
- UCA 78-2-1 et seq. outlines the make-up and jurisdiction of the Supreme Court.

Accountability

Managing the caseload is a key factor for court performance. Outside factors affect the number of filings. Included is a table indicating performance for the past two years.

Measure	Unit	FY 2006	FY 2007
Case Filings	Cases	670	564
Dispositions	Cases	703	630
Submitted to Opinion Issued	Days	288	213
Total Case Age	Days	538	522
Record Completion	Days	79	84
Briefing	Days	80	106
Default Dismissals	Cases	72	2
Pourovers	Cases	440	374
Petitions for Writ of Certiorari	Petitions	144	145

Table 10-3

Funding Detail

Budget History - Courts - Administration - Supreme Court					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,000,800	2,024,700	2,145,300	2,281,600	2,408,600
General Fund, One-time	0	13,900	0	(4,800)	0
Closing Nonlapsing	(34,500)	(24,600)	(35,900)	(37,600)	0
Total	\$1,966,300	\$2,014,000	\$2,109,400	\$2,239,200	\$2,408,600
Categories of Expenditure					
Personal Services	1,884,900	1,939,500	2,028,400	2,155,100	2,319,600
In-State Travel	1,800	1,300	300	200	900
Out of State Travel	2,700	700	2,200	2,100	2,500
Current Expense	69,000	69,300	76,000	68,800	85,600
DP Current Expense	7,900	3,200	2,500	13,000	0
Total	\$1,966,300	\$2,014,000	\$2,109,400	\$2,239,200	\$2,408,600
Other Data					
Budgeted FTE	27.0	27.0	27.0	21.6	27.0

Table 10-4

LAW LIBRARY

Function The State Law Library was created to serve the courts, the executive agencies, the Legislature, and the public. The Library is located in the Scott M. Matheson Courthouse and is open to the public. Legislative General Counsel, the Attorney General, and the Supreme Court Chief Justice serve as the Board of Control for the Library.

Statutory Authority The State Law Library is a statutorily created entity under UCA 9-7-301 through UCA 9-7-312. The authorizing code is under the section for the State Department of Community and Economic Development’s State Library.

Accountability An oversight committee has been established to make recommendations regarding the operation and management of the State Law Library. These recommendations will form the basis for the development of performance criteria and data collection.

Funding Detail

Budget History - Courts - Administration - Law Library					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	456,100	490,200	534,700	563,000	564,100
General Fund, One-time	0	2,100	0	(800)	0
Dedicated Credits Revenue	17,200	21,900	20,500	119,700	103,300
Beginning Nonlapsing	92,700	103,000	108,600	114,700	117,600
Closing Nonlapsing	(48,400)	(27,000)	(83,500)	(161,400)	(125,500)
Total	\$517,600	\$590,200	\$580,300	\$635,200	\$659,500
Categories of Expenditure					
Personal Services	130,300	171,000	200,400	232,100	258,600
In-State Travel	0	0	0	0	100
Current Expense	387,300	417,000	373,400	402,800	400,800
DP Current Expense	0	2,200	0	300	0
Capital Outlay	0	0	6,500	0	0
Total	\$517,600	\$590,200	\$580,300	\$635,200	\$659,500
Other Data					
Budgeted FTE	4.0	4.0	4.0	3.6	4.0

Table 10-5

COURT OF APPEALS**Function**

The jurisdiction of the Court of Appeals is complementary to that of the Utah Supreme Court, and is also located in the Scott M. Matheson Courthouse. The Court of Appeals hears all appeals from the Juvenile Court as well as appeals from the District Court involving domestic relations cases, divorce, annulment, property division, child custody, support, visitation, adoption, paternity, and criminal matters of less than a first degree. The court reviews appeals of formal administrative proceedings by state agencies, with a few exceptions. The Court of Appeals also has jurisdiction to hear cases transferred to it by the Supreme Court.

The Utah Court of Appeals was created in 1987. It consists of seven judges who serve six-year, renewable terms. A presiding judge is elected by a majority vote of the Appellate judges to serve for two years. The judges are assisted by the clerk of the court, central staff attorneys, law clerks, legal secretaries, and deputy court clerks.

Statutory Authority

UCA 78-2a-1 through 6 establish the Court of Appeals.

- UCA 78-2a-2 establishes the judges, their terms of office, their functions and the filing fees.
- UCA 78-2a-3 outlines the court's jurisdiction.
- UCA 78-2a-6 creates an appellate mediation office, protects records and grants the office immunity.

Accountability

As in many of the court programs, managing the caseload is a key factor for court performance.

Funding Detail

Budget History - Courts - Administration - Court of Appeals					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,602,600	2,785,600	2,985,700	3,174,800	3,310,800
General Fund, One-time	0	17,400	0	(6,900)	0
Beginning Nonlapsing	157,500	0	0	0	0
Closing Nonlapsing	(58,200)	(22,300)	(82,000)	(74,800)	0
Total	\$2,701,900	\$2,780,700	\$2,903,700	\$3,093,100	\$3,310,800
Categories of Expenditure					
Personal Services	2,592,300	2,668,600	2,799,300	2,982,400	3,192,900
In-State Travel	3,400	3,200	2,400	1,400	3,700
Out of State Travel	100	3,500	1,500	2,300	5,400
Current Expense	92,800	101,800	96,200	94,000	108,800
DP Current Expense	13,300	3,600	4,300	13,000	0
Total	\$2,701,900	\$2,780,700	\$2,903,700	\$3,093,100	\$3,310,800
Other Data					
Budgeted FTE	35.0	36.0	35.8	27.5	36.0

Table 10-6

DISTRICT COURTS**Function**

The District Court has original jurisdiction to hear civil cases, criminal felonies, and Class A misdemeanors. Civil cases include, but are not limited to, contracts, torts, and property cases. Criminal cases heard in the district court include offenses such as homicides, assaults, drug and sex offenses, forgery, arson, robbery, and driving under the influence. The district court may also hear class B and C misdemeanors when a city justice court is unavailable. District Courts hear domestic relations cases, such as divorces, child custody, child support, adoptions, and probate. District judges have the power to issue warrants, subpoenas, and ex parte protective orders. In addition, the court serves as an appellate court to review informal adjudicative proceedings from administrative agencies and de novo review of justice court appeals.

Judicial Support

Each district judge has a deputy court clerk to assist the judge in scheduling hearings and pre trial conferences and handle to the day to day business of the district court. Judges have a bailiff available during any court proceeding where it is deemed necessary by the judge. Either a court reporter or an electronic recording device is provided to maintain a record of all court proceedings. In the more populous districts, domestic court commissioners assist district judges by conducting pretrial domestic hearings, pursuing settlements, entering temporary orders and making final recommendations to the judges in domestic relations cases. If a party disagrees with a court commissioner's recommendation, a hearing may be requested before a judge. In some districts, court referees are available to assist in the resolution of traffic cases.

Small Claims

The District Courts have a small claims department, which covers disputes under \$7,500. A district judge may hear small claims cases, but typically a judge pro tempore hears such cases. In areas where a judge pro tempore has not been assigned, the district judge may transfer a small claims case to a justice court. Any individual or business may use small claims court.

Statutory Authority

The District Courts is governed by UCA 78-3-et al.

- UCA 78-3-3 explains the terms of office for a district judge.
- UCA 78-3-4 outlines the district court jurisdiction.
- UCA 78-3-12.5 requires funding of the district judicial system by the Legislature.
- UCA 78-3-13 details the responsibilities of transferring judicial responsibilities between the county and the state.
- UCA 78-3-30 describes the duties of the clerk of the district court.
- UCA 78-3-31 outlines the qualifications, functions and duties of the court commissioner.

Accountability The key factors affecting this program area are the case filings and disposition of cases adjudicated by the District Courts. Both have a significant impact on the resources required to address the court schedule

Special Funding Several General Fund Restricted account augment the District Court budget. The funds come primarily from fees collected in the routine service and operation of the courts. The Children’s Legal Defense Fund is shared with the Guardian ad Litem. The table below details each of these restricted funds and the corresponding ending balance.

Restricted Funds Summary--District Courts				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Ending Balance
GFR--Dispute Resolution Fund	78-31b-9	\$3 of civil reporting fees	To implement the Alternative Dispute Resolution Act	\$ 287,149
GFR--Children's Legal Defense Account	63-63a-8	Fees withheld from marriage licenses and from civil filing fees	For programs that protect and defend the rights, safety and quality of life of children	\$ 182,894
GFR--Court Reporting Technology Account	78-56-108(2)c	Transcription Fees	For purchase, development, and maintenance of court reporting technologies	\$ 234,224

Table 10-7

Funding Detail The following table details the funding for the District Courts. Though there are numerous “other” sources of funding, over 92 percent of the budget is from General Fund.

Budget History - Courts - Administration - District Courts					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	31,747,400	32,217,700	34,523,600	36,788,500	41,175,000
General Fund, One-time	0	275,700	10,000	(69,600)	379,400
Dedicated Credits Revenue	5,200	1,300	4,800	13,100	207,500
GFR - Alternative Dispute Resolution	140,000	0	0	11,200	140,000
GFR - Children's Legal Defense	235,300	237,400	245,700	222,900	229,800
GFR - Court Reporter Technology	250,000	249,500	250,000	0	250,000
GFR - Transcriptions	0	0	0	249,400	0
Transfers - Human Services	179,200	131,800	122,400	104,900	150,000
Transfers - Other Agencies	406,400	409,100	388,300	466,000	546,500
Beginning Nonlapsing	74,200	366,600	204,800	91,200	490,300
Closing Nonlapsing	(442,400)	(134,300)	126,400	1,734,400	0
Lapsing Balance	(205,100)	(90,900)	(247,800)	(97,900)	0
Total	\$32,390,200	\$33,663,900	\$35,628,200	\$39,514,100	\$43,568,500
Categories of Expenditure					
Personal Services	29,974,600	30,936,100	32,645,600	34,583,700	39,736,900
In-State Travel	143,300	142,100	158,400	148,400	140,200
Out of State Travel	7,900	11,200	14,400	8,700	11,200
Current Expense	2,089,400	2,168,100	2,216,400	3,357,300	3,537,000
DP Current Expense	107,000	191,500	134,300	103,800	34,200
DP Capital Outlay	0	34,900	0	0	0
Capital Outlay	68,000	0	459,100	777,200	9,000
Other Charges/Pass Thru	0	180,000	0	535,000	100,000
Total	\$32,390,200	\$33,663,900	\$35,628,200	\$39,514,100	\$43,568,500
Other Data					
Budgeted FTE	520.0	543.0	536.5	450.6	551.0
Vehicles	46	45	45	45	45

Table 10-8

JUVENILE COURTS**Function**

The Juvenile Court has original jurisdiction over youth, less than 18 years of age, that violate federal, state, or municipal law. The Juvenile Courts also have responsibility for any child who is abused, neglected, or dependent. The court has the power to determine child custody, support, and visitation. It can permanently terminate parental rights, and authorize or require treatment for children with psychological or developmental problems.

The court can place children under probation supervision, custody, foster homes, group homes, special treatment centers, or secure institutions. The Office of Guardian ad Litem appears in Juvenile Court on cases involving abuse, neglect, or dependency. Juvenile Courts can require children to pay fines, make restitution for damage and loss resulting from delinquent acts. The court has jurisdiction over habitual truants, runaways, and ungovernable youth—if efforts by other social service agencies are not successful.

In addition, the court has exclusive jurisdiction in traffic offenses involving minors related to automobile homicide, driving under the influence of alcohol or drugs, reckless driving, joy riding, or fleeing a police officer. Juvenile Court has concurrent jurisdiction with the District and Justice Courts over adults contributing to the delinquency and neglect of a minor.

Judicial Districts

Utah is served by 28 juvenile court judges and one commissioner in the state's eight judicial districts.

The Juvenile Court, unlike other state courts of record, administers a probation department. Probation officers prepare dispositional reports, supervise youth who have been placed on probation by the court, conduct evaluations, and submit reports on the progress of each juvenile. A clerical division prepares the legal documents and maintains the official court record.

Interstate Compact

As a member of the Interstate Compact on Juveniles, the court accepts supervision of juveniles who move to Utah from other states (who were under court supervision before moving). In turn, the court often requests other states to supervise juveniles who move while still under court supervision in Utah.

Statutory Authority

The entire chapter of Utah Code 78-3a outlines the jurisdiction, responsibilities and procedures for the Juvenile Court.

- UCA 78-3a-102 establishes the juvenile court organization and outlines its purpose.
- UCA 78-3a-105 defines jurisdictional boundaries between juvenile courts and district courts.
- UCA 78-3a-201 creates the Board of Juvenile Court Judges and defines its purpose.
- UCA 78-3a-207 establishes the General Fund Restricted Account—Nonjudicial Adjustment Fund and details its purpose and operations.
- UCA 78-3a-301 authorizes protective custody guidelines.

- UCA 78-3a-313.5 describes conditions for a mandatory petition for termination of parental rights.
- UCA 78-3a-602 outlines procedures to address the serious youth offender.

Accountability

Caseload is an input measure, but a significant factor in terms of resource requirements. The Juvenile Court’s performance can be measured in dispositions.

Special Funding

Juvenile Courts receive fine, penalty and programmatic revenue from several sources. The following table specifies the amounts in each fund.

Restricted Funds Summary--Juvenile Courts				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Ending Balance
GFR--DNA Specimen Restricted Account	53-10-407	\$75 fee collected from individuals added to the sex offender registry	Collection, storage, and analysis of DNA specimens; Maintenance of DNA database	\$ 1
GFR--Tobacco Settlement	63-97-201	55% of all funds received by the state relative to tobacco settlement agreements; See UCA 63-97-201(d)	Alcohol, drug, and tobacco prevention and control programs.	\$ 954,027
GFR--Nonjudicial Adjustment Account	78-3a-207	Up to \$100 financial penalty in juvenile criminal cases	Expenses of Juvenile compensatory services, victim restitution and diversion programs	\$ 930,340
GFR--Substance Abuse Prevention Account	63-63a-5	Surcharge on criminal fines, penalties, and forfeitures	Community Service Programs	\$ 1
GFR--Dispute Resolution Fund	78-31b-9	\$1 of civil reporting fees	To implement the Alternative Dispute Resolution Act	\$ 287,149

Table 10-9

Funding Detail

Budget History - Courts - Administration - Juvenile Courts					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	24,756,100	25,806,000	28,158,500	29,689,900	31,993,200
General Fund, One-time	0	239,400	0	(75,500)	0
Dedicated Credits Revenue	448,300	581,700	457,200	591,400	702,700
GFR - Alternative Dispute Resolution	0	145,000	150,800	150,800	170,700
GFR - DNA Specimen	136,800	136,800	187,100	233,400	244,200
GFR - Non-Judicial Assessment	511,500	594,700	637,800	684,400	721,700
GFR - Substance Abuse Prevention	392,300	414,600	433,700	441,600	447,700
GFR - Tobacco Settlement	193,700	193,700	193,700	193,700	193,700
Transfers	0	0	500	0	0
Beginning Nonlapsing	304,200	196,700	183,300	165,000	221,400
Closing Nonlapsing	(827,500)	(604,500)	(855,300)	(1,197,400)	(1,600)
Lapsing Balance	(251,500)	(118,200)	(347,800)	(178,500)	0
Total	\$25,663,900	\$27,585,900	\$29,199,500	\$30,698,800	\$34,693,700
Categories of Expenditure					
Personal Services	22,724,900	24,593,500	26,168,700	27,809,300	31,274,800
In-State Travel	59,900	77,800	82,200	78,500	87,300
Out of State Travel	800	5,600	12,600	8,700	4,800
Current Expense	2,813,100	2,819,100	2,856,800	2,731,100	3,326,800
DP Current Expense	65,200	42,400	48,200	71,200	0
Capital Outlay	0	47,500	31,000	0	0
Total	\$25,663,900	\$27,585,900	\$29,199,500	\$30,698,800	\$34,693,700
Other Data					
Budgeted FTE	459.0	475.0	478.3	420.4	474.0
Vehicles	97	99	100	99	100

Table 10-10

JUSTICE COURTS**Function**

Justice Courts are established by counties and municipalities and have the authority to deal with class B and C misdemeanors, violations of ordinances, small claims, and infractions committed within their territorial jurisdiction. Justice Courts hear the vast majority of cases in Utah, and fulfill the constitutional obligation of a court not of record. Justice Court jurisdiction is determined by the boundaries of local government entities such as cities or counties, which hire the judges.

There are two types of Justice Court judges: county judges who are initially appointed by a county commission and then stand for retention election every four years, and municipal judges who are appointed by city officials for a 4-year term. Some are both county and municipal judges. Judges may hear cases daily while others have limited court hours each week. Justice Court judges need not be attorneys, although they receive extensive and continuing legal training. All Justice Court judges must attend 30 hours of continuing judicial education each year to remain certified. [There are 109](#) Justice Court judges serving in counties and cities throughout the state.

The Justice Court shares jurisdiction with the Juvenile Court in cases involving 16 and 17 year old minors who are charged with certain traffic offenses. The Juvenile Court handles automobile homicide, alcohol or drug related traffic offenses, reckless driving, fleeing an officer, and driving on a suspended license.

When appropriate, four-member juries hear cases in the Justice Courts. City attorneys prosecute cases involving municipal ordinance violations and state law in municipal courts; county attorneys prosecute cases involving violations of county ordinances and state law in the county courts. Litigants and defendants often act without an attorney (pro se) in Justice Courts.

Any person not satisfied with a judgment rendered in a Justice Court is entitled to a trial de novo (new trial) in the District Court. Any Justice Court judge may be appointed by the presiding District Court judge to conduct preliminary examinations and arraignments for felony cases under some circumstances. Justice Courts may also have a Small Claims Department, which has jurisdiction over claims under \$7,500.

Statutory Authority

Justice Courts are specifically provided for in Article VIII of the Utah Constitution.

Accountability

Justice Courts adjudicate approximately [560,000 filings per year in 138 courts](#) statewide. This number has stabilized after growing from the normal demographics of Utah and the creation of new Justice Courts by local governments under the authority and approval of the Judicial Council.

Special Funding

The Justice Court Technology, Security, and Training Account was a new source of revenue for Justice Courts starting in FY 2005.

Restricted Funds Summary--Justice Courts				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Ending Balance
GFR--Justice Court Technology, Security, and Training Account	78-5-116.7	12.5% of security surcharge on offenses listed in uniform bail schedule	Technology, security, and training needs of justice courts throughout the state	\$ 858,874

Table 10-11

Funding Detail

Funding support for the Justice Courts is primarily for training of judges and reporting of case adjudication.

Budget History - Courts - Administration - Justice Courts					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	116,700	125,300	133,400	143,100	167,200
General Fund, One-time	0	500	0	(1,900)	0
GFR - Justice Court Tech, Sec,& Training	0	899,900	900,000	899,300	899,300
Closing Nonlapsing	(400)	6,500	1,900	1,800	0
Lapsing Balance	0	(433,200)	(136,800)	(220,300)	0
Total	\$116,300	\$599,000	\$898,500	\$822,000	\$1,066,500
Categories of Expenditure					
Personal Services	97,800	154,900	216,100	284,400	250,800
In-State Travel	7,300	12,300	14,000	31,800	13,000
Out of State Travel	400	5,000	13,000	24,400	5,000
Current Expense	10,800	302,600	157,700	128,500	739,500
DP Current Expense	0	124,200	497,700	145,100	58,200
DP Capital Outlay	0	0	0	25,700	0
Other Charges/Pass Thru	0	0	0	182,100	0
Total	\$116,300	\$599,000	\$898,500	\$822,000	\$1,066,500
Other Data					
Budgeted FTE	1.0	1.0	2.5	3.2	3.0

Table 10-12

COURTS SECURITY

- Function** The safety of court patrons, plaintiffs, defendants, witnesses, attorneys, jurors, the press, judges and court staff, is essential for the administration of justice in a society dedicated to the rule of law. The Court Security program pays the expenses for bailiffs and other security personnel in the court room. This program does not fund the perimeter security which is provided through contract with county sheriffs.
- Statutory Authority** State statutes UCA 17-22-2, 17-22-27, 53-8-105 and Judicial Rule 3-414 address the requirements and mandates for bailiff security.
- Accountability** Courts Security provides a safe environment for the administration of justice in Utah’s courts. The courts are developing performance measures regarding courtroom security efforts.
- Special Funding** The Court Security Account provides the sole source of funding.

Restricted Funds Summary--Courts Security				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Ending Balance
GFR--Court Security Account	63-63c-102	\$25 surcharge on all criminal convictions and juvenile delinquency judgments; a portion of the filing fees	Court security	\$ 3,291,192

Table 10-13

Funding Detail Prior to FY 2004, bailiff services were funded with a General Fund appropriation. Legislation passed in the 2003 General Session instituted a new security fee to fund bailiff services in the District Court. During the 2004 General Session additional funding was provided to fund the Juvenile Court.

Budget History - Courts - Administration - Courts Security					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
GFR - Court Security Account	2,200,000	4,000,000	4,000,000	4,170,000	4,756,400
Beginning Nonlapsing	0	0	170,000	0	0
Closing Nonlapsing	313,300	(170,000)	(511,800)	0	0
Lapsing Balance	(350,000)	(735,800)	0	(522,800)	0
Total	\$2,163,300	\$3,094,200	\$3,658,200	\$3,647,200	\$4,756,400
Categories of Expenditure					
Personal Services	0	0	0	1,500	86,400
Current Expense	2,163,300	3,094,200	3,658,200	3,645,700	4,670,000
Total	\$2,163,300	\$3,094,200	\$3,658,200	\$3,647,200	\$4,756,400
Other Data					
Budgeted FTE	0.0	0.0	0.0	0.0	1.0

Table 10-14

ADMINISTRATIVE OFFICE

Function The Administrative Office of the Courts (AOC) provides all support functions to the judicial branch under policy direction from the constitutionally-established Judicial Council. The AOC includes all the support functions required to operate a corporate entity with a budget of more than \$130 million. Under the Judicial Council's direction, the State Court Administrator manages and directs the work of approximately 1,200 staff. The AOC is responsible for efficient and effective operation of court administrative functions, service delivery, program management, judicial and staff education, automated systems, and appellate and trial court administration.

Statutory Authority The AOC has broad statutory authority, powers, duties and responsibilities to support and administer the activity of the judicial branch as found in Chapters 77 and 78 of the Utah Code.

- UCA 78-3-23 creates the position of chief administrative officer.
- UCA 78-3-24 assigns specific duties and responsibilities to the chief administrative officer

Accountability The goal is to ensure that adequate resources are available to operate and manage each level of courts in order to provide an open, fair, efficient and independent judiciary. The AOC provides resources for human resources, education, audit, finance, purchasing, facilities, information services, technology, legal services, and administration to the judicial branch. Three areas of specific attention are:

- Hire and maintain a competent and professional workforce;
- Manage resources to handle the court caseloads; and
- Use technology to improve court operations.

The Courts have instituted performance measures (Courttools) to improve judicial management and effectiveness now and in the future.

Special Funding Trust fund interest collected in the Trust Account Support restricted fund is used to offset related financial expenses.

Restricted Funds Summary--Administrative Office				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Ending Balance
GFR--Courts Trust Account Support	78-27-4	Interest earned on funds deposited with the courts	Offset costs for collection and financial management of trust accounts	\$ 100,661

Table 10-15

Funding Detail

Budget History - Courts - Administration - Administrative Office					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,434,800	3,890,700	3,390,100	4,422,800	4,030,500
General Fund, One-time	0	18,500	0	(9,600)	0
Dedicated Credits Revenue	0	0	208,900	105,700	0
GFR - Court Trust Interest	250,000	250,000	250,000	250,000	250,000
Beginning Nonlapsing	316,000	21,900	102,200	673,900	227,700
Closing Nonlapsing	(513,500)	(834,100)	(251,100)	(1,703,900)	0
Lapsing Balance	0	0	(100,000)	0	0
Total	\$3,487,300	\$3,347,000	\$3,600,100	\$3,738,900	\$4,508,200
Categories of Expenditure					
Personal Services	2,193,100	2,319,300	2,477,500	2,656,900	3,268,400
In-State Travel	28,300	38,300	37,700	36,900	47,600
Out of State Travel	5,900	6,400	30,000	28,400	30,000
Current Expense	867,200	976,900	1,045,900	894,700	1,162,200
DP Current Expense	10,800	6,100	8,400	20,400	0
Capital Outlay	0	0	0	1,600	0
Other Charges/Pass Thru	382,000	0	600	100,000	0
Total	\$3,487,300	\$3,347,000	\$3,600,100	\$3,738,900	\$4,508,200
Other Data					
Budgeted FTE	35.0	36.0	36.8	34.0	38.0
Vehicles	6	7	7	7	7

Table 10-16

JUDICIAL EDUCATION

Function	<p>Judicial Council Rule 3-403 requires that judges and commissioners take 30 hours of in-service educational training and other staff members take 20 hours of training annually. Education staff coordinates education programs for more than 1,100 state court employees and over 110 judges. Education staff also provide education services to justice courts which employ more than 350 staff and over 125 judges.</p> <p>Ultimately, the state court administrator is responsible for providing education and training opportunities to judicial branch personnel. Continuing education programs function under policy guidance from the Standing Committee on Judicial Branch Education.</p> <p>The AOC, through the Utah Judicial Institute, provides classes, workshops and conferences for all judicial and non-judicial staff throughout the year so that staff may achieve the required hours of annual education. Specialized orientation programs are provided for court staff, probation officers, pro tem judges, and state and justice court judges. Over 100 classes are offered annually for court staff.</p> <p>Conferences offering specialized training include the Annual Judicial Conference, Appellate, Juvenile, District, and Justice Court Conferences, Justice Court Clerks' Conferences, and the Annual Court Employees' Conference. Workshops include Legislative Updates for judges and court staff, probation officer safety training, Legal Institute for Justice Court Judges and ad hoc programs throughout the year. When available, funds are provided for judges to receive out-of-state training. The Utah Judicial Institute also provides training for Utah's certified court interpreters, and administers tests to certify court interpreters. Periodic training is also provided to Utah's Divorce Education providers, and pro tem small claims judges.</p>
Statutory Authority	<p>The authority for judicial education comes from the Utah Code and the Code of Judicial Administration.</p> <ul style="list-style-type: none">➤ UCA 78-3-27 authorizes an annual judicial conference.➤ The Code of Judicial Administration Rule 3-403 established the responsibility to develop a comprehensive education program for all judges, commissioners and court staff.
Accountability	<p>Performance measures for the above programs, workshops and conferences are as follows: (1) Each program, class, etc. is evaluated by participants, and changes are made to improve the class or conference, and (2) Standing Committees review ongoing education programs.</p>

Funding Detail

Budget History - Courts - Administration - Judicial Education					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	548,000	546,800	582,900	655,900	619,400
General Fund, One-time	0	2,200	0	(600)	0
Beginning Nonlapsing	0	62,600	87,000	12,000	0
Closing Nonlapsing	(17,600)	300	(25,600)	10,600	0
Total	\$530,400	\$611,900	\$644,300	\$677,900	\$619,400
Categories of Expenditure					
Personal Services	249,700	253,300	261,900	281,100	309,600
In-State Travel	28,800	34,300	28,900	33,800	9,600
Out of State Travel	41,300	50,100	51,700	63,900	74,400
Current Expense	209,900	272,700	284,800	287,000	225,800
DP Current Expense	700	1,500	4,400	12,100	0
DP Capital Outlay	0	0	12,600	0	0
Total	\$530,400	\$611,900	\$644,300	\$677,900	\$619,400
Other Data					
Budgeted FTE	4.0	4.0	4.4	4.2	4.0

Table 10-17

DATA PROCESSING**Function**

Three uniform, automated systems process cases and maintain all official records for Appellate Courts, District Courts, and Juvenile Courts. The information systems contain over **seven million records**. **In the District Court alone, there are over 1,200 internal users and approximately 640 external entities depend on electronic access to District Court records.**

Court information systems support an electronic data warehouse, courtroom audio, court video recording systems, Internet applications such as the Online Court Assistance Program for self-represented litigants, the court web page (<http://www.utcourts.gov>), records imaging, an interactive voice response system for self-service case status checks, and fine payment systems. A major update to the Juvenile Court information system is now operational.

Statutory Authority

Technology enables courts to efficiently and effectively accomplish their objectives. Several statutes and judicial rules have been enacted requiring “computerized databases” of information to be collected, organized and maintained.

- UCA 78-3-21.5 authorizes the Judicial Council to maintain a computerized database containing information about all judicial boards.
- UCA 78-28-1 and 2 establishes the online court assistance program.
- UCA 78-56-108(2)c authorizes funds to be collected for court reporting and the upgrade of technology.
- Rule of Judicial Administration 3-410 outlines the data processing policy of the judiciary.

Accountability Metrics including public access to Court resources in addition in-house access are being monitored.

Special Funding The Data Processing activities of the courts have two dedicated sources of revenue. The restricted funds available to data processing are not enough to self-fund the existing program. The Court Reporting Technology Account is not normally used in Data Processing—the fund is used for related court reporter expenses in the District Court.

Restricted Funds Summary--Data Processing				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Ending Balance
GFR--Online Court Assistance Account	78-28-1(3)b	Additional \$20 surcharge on filing fees	Develop, operate, maintain the Online Court Assistance Program	\$ 292,660
GFR--Court Reporting Technology Account	78-56-108(2)c	Transcription Fees	For purchase, development, and maintenance of court reporting technologies	\$ 234,224

Table 10-18

Funding Detail

Budget History - Courts - Administration - Data Processing					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	4,163,200	4,283,400	4,659,200	5,121,800	4,583,500
General Fund, One-time	0	18,500	0	53,800	354,000
Dedicated Credits Revenue	400	15,000	412,000	389,500	314,700
GFR - Court Reporter Technology	100,000	100,000	0	0	0
GFR - Online Court Assistance	35,000	50,000	50,000	75,000	74,400
Transfers - Commission on Criminal and Ju	0	0	0	15,000	0
Transfers - Other Agencies	0	0	0	174,000	0
Transfers - Youth Corrections	140,000	0	179,000	0	176,000
Beginning Nonlapsing	136,500	0	139,400	0	0
Closing Nonlapsing	765,400	772,900	145,900	147,800	0
Lapsing Balance	0	180,800	(24,700)	(39,500)	0
Total	\$5,340,500	\$5,420,600	\$5,560,800	\$5,937,400	\$5,502,600
Categories of Expenditure					
Personal Services	2,401,400	2,489,900	2,944,400	2,850,000	3,058,500
In-State Travel	3,700	5,300	3,600	6,000	18,500
Out of State Travel	6,600	3,400	7,800	11,400	12,000
Current Expense	466,400	518,300	770,900	675,000	489,600
DP Current Expense	2,177,900	2,008,700	1,764,800	2,020,700	1,924,000
DP Capital Outlay	0	285,000	56,600	91,000	0
Capital Outlay	284,500	110,000	12,700	283,300	0
Total	\$5,340,500	\$5,420,600	\$5,560,800	\$5,937,400	\$5,502,600
Other Data					
Budgeted FTE	34.0	37.0	37.6	36.0	38.0
Vehicles	1	1	1	1	1

Table 10-19

GRANTS PROGRAM

Function The Grants budget is designed to facilitate the coordination of grant-funded projects within the courts. These grants are related to specific programs within the courts or projects undertaken by the courts with federal assistance.

Statutory Authority Utah Code of Judicial Administration Rule 3-411 establishes the Grants Program and outlines grant application and administration procedures.

Accountability Projects funded through the grants programs are accounted for in the applicable program areas.

Funding Detail Funding for this program area is primarily “other” sources of funding. Primarily, federal funds are transferred through the Commission for Criminal and Juvenile Justice.

Budget History - Courts - Administration - Grants Program					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	700	19,900
General Fund, One-time	0	0	0	(700)	0
Federal Funds	174,400	173,100	170,300	226,500	333,400
Dedicated Credits Revenue	39,000	112,900	69,000	70,400	63,200
Transfers - Commission on Criminal and Ju	1,155,700	1,217,700	395,700	550,000	613,100
Transfers - Corrections	2,000	0	0	0	0
Closing Nonlapsing	92,200	41,500	2,800	(32,000)	0
Total	\$1,463,300	\$1,545,200	\$637,800	\$814,900	\$1,029,600
Categories of Expenditure					
Personal Services	244,000	263,600	271,700	508,000	230,800
In-State Travel	7,300	23,100	38,400	16,800	15,300
Out of State Travel	11,500	12,100	30,500	46,900	11,300
Current Expense	326,500	292,700	280,700	235,200	533,200
DP Current Expense	874,000	826,800	16,500	8,000	112,300
DP Capital Outlay	0	126,900	0	0	126,700
Total	\$1,463,300	\$1,545,200	\$637,800	\$814,900	\$1,029,600
Other Data					
Budgeted FTE	9.0	6.0	4.3	7.9	10.0

Table 10-20

GRAND JURY

Function The Legislature enacted the Grand Jury Reform Act that created a separate budget item for this purpose. The budget exists as a vehicle to pay Grand Jury expenses should one be convened. The Act also authorized a Grand Jury Prosecution budget. These two items were combined for presentation on a year-to-year basis.

Statutory Authority UCA 77-10a-20 creates a separate line item for grand jury expenses and authorizes payment of those expenses, as well as the expenses of a special prosecutor, when used.

Funding Detail The line item receives a minimal appropriation each year and could be used to allocate supplemental appropriations when necessary.

Budget History - Courts - Grand Jury					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	800	800	800	800	800
Beginning Nonlapsing	800	200	0	0	0
Total	\$1,600	\$1,000	\$800	\$800	\$800
Categories of Expenditure					
In-State Travel	1,300	1,000	800	800	800
Current Expense	200	0	0	0	0
Other Charges/Pass Thru	100	0	0	0	0
Total	\$1,600	\$1,000	\$800	\$800	\$800
Other Data					

Table 10-21

CONTRACTS AND LEASES

Function

The Contracts and Leases line item provides courthouses and office space in which the judiciary adjudicates cases. The Contracts and Leases Program also provides offices in the community where juvenile probation officers can meet with the family and youth under their supervision. Expenses under Contracts and Leases include items such as:

- rent/lease payments for facilities,
- janitorial services,
- utility costs,
- perimeter/building security, and
- County contract sites.

The Courts assure that facilities comply with courthouse security requirements which allows for appropriate separation and safety of the public, judges, staff, and prisoners while avoiding possible mistrial situations occasioned by inappropriate contact with judges during case deliberations.

Facility operations and maintenance (O&M) expenses are generally established before the Governor's Office and the Legislature authorize building a new facility or approve a new or expanded lease. The Appropriations Subcommittee for Executive Offices and Criminal Justice recommends to the Appropriations Subcommittee on Capital Facilities whether or not to authorize funding the purchase or building of a new courthouse. This recommendation acknowledges that future lease and O&M payments are the responsibility of the Legislature through the Appropriations Subcommittee.

Statutory Authority

Courthouse construction and rented facilities are evaluated as to their compliance with the Judicial Council's statewide guidelines and standards for courthouse construction. Relevant statutes on the provision of contracts and leases for the Judiciary include:

- UCA 78-3a-208 which requires the State to pay for facilities with General Fund.
- Code of Judicial Administration Rule 3-405 provides guidelines for contract management.
- Code of Judicial Administration Rule 3-409 establishes the framework for facilities planning and construction.
- Code of Judicial Administration Rule 3-414 develops guidelines for security of the facilities.

Intent Language

Nonlapsing authority is granted to this line item for FY 2008.

Accountability

Level of success is measured by how well cases are processed through the judiciary, which is made possible in part by the physical organization of

courthouses and how well courthouses meet the construction guidelines and standards of the Judicial Council. Another measure of success is by how well facilities are maintained and operated; i.e., how well they meet state O&M guidelines for operations of courthouses and judicial offices. The ultimate goal is to continue to provide facilities for safe and efficient court operations and to reduce, if possible, operational and maintenance expenses at the same time.

Special Funding

Funding is primarily from the General Fund, but approximately 23 percent of this line item is from the General Fund Restricted – State Courts Complex Account. Funds are generated from a percentage of the filing fees and used for construction and operations and maintenance on court complexes.

Restricted Funds Summary--Contracts and Leases				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
GFR--State Courts Complex Account	78-7-35(3)	Percentage of civil case filing fees and \$7 traffic fee	To repay construction costs and fund operation and maintenance costs	\$ 2,217,550

Table 10-22

Funding Detail

The two major sources of funding are from the State General Fund and the General Fund Restricted – State Court Complex Account. Revenue for the State Court Complex Account is from two civil case filing fees. An additional surcharge of \$7 on all traffic tickets supplements this account.

Budget History - Courts - Contracts and Leases					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	14,738,300	15,243,400	15,970,800	16,468,300	17,436,800
General Fund, One-time	0	4,100	0	89,100	(373,200)
Dedicated Credits Revenue	249,500	249,500	273,000	345,000	250,000
GFR - State Court Complex	4,122,200	4,122,200	4,700,000	4,700,000	4,700,000
Beginning Nonlapsing	288,100	58,900	198,300	159,400	0
Closing Nonlapsing	(58,900)	(198,300)	(159,400)	(14,900)	0
Lapsing Balance	0	0	(300,000)	(1,300,000)	0
Total	\$19,339,200	\$19,479,800	\$20,682,700	\$20,446,900	\$22,013,600
Categories of Expenditure					
Personal Services	243,000	275,500	268,900	289,700	353,100
In-State Travel	7,300	12,800	14,500	8,200	3,400
Out of State Travel	0	0	0	0	1,000
Current Expense	17,864,500	17,873,500	19,541,000	19,109,000	21,323,100
DP Current Expense	2,700	1,800	16,500	13,000	0
DP Capital Outlay	295,800	0	0	39,800	0
Capital Outlay	925,900	(150,100)	89,100	134,100	30,500
Other Charges/Pass Thru	0	1,466,300	752,700	853,100	302,500
Total	\$19,339,200	\$19,479,800	\$20,682,700	\$20,446,900	\$22,013,600
Other Data					
Budgeted FTE	7.5	7.0	7.5	6.3	7.0

Table 10-23

JURY, WITNESS AND INTERPRETER FEES

Function	The state is responsible for the payment of jurors and witnesses called by the Courts. The state must also pay for interpreter expenses. This line item regularly runs a deficit. Such shortfalls are referred to the Board of Examiners to be certified as a claim against the state. At the end of a fiscal year, surplus General Fund is used to pay the deficit, although budgetary accounting shows a negative carry-forward amount.
Statutory Authority	Utah Code 78 Chapters 24 and 46 establish a framework and guidelines for witnesses, interpreters and jurors. <ul style="list-style-type: none">➤ UCA 78-24-4 provides for interpreters.➤ UCA 78-46-24 assigns the responsibility for policy guidelines concerning payment of jurors and witnesses to the Judicial Council.➤ UCA 78-46-25 authorizes this line item to go over the appropriated amount. The Judicial Council is required to submit a claim to the Board of Examiners for shortfalls.➤ UCA 78-46-28 establishes fees for jurors and witnesses.➤ UCA 78-46-33 authorizes payment of expert witnesses.
Intent Language	This line item is granted nonlapsing status for FY 2008.
Accountability	No performance measures have been submitted for this line item.
Funding Detail	Funding for this line item is primarily State General Fund. It is one of the few line items authorized to end with a negative balance. It is anticipated that a Supplemental Appropriation will be requested when the programs is running a deficit.

Budget History - Courts - Jury and Witness Fees - Jury, Witness, and Interpreter					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,525,200	1,379,000	1,525,000	1,525,000	1,524,900
General Fund, One-time	0	145,900	127,600	0	0
Dedicated Credits Revenue	5,100	4,300	9,700	11,000	5,000
Beginning Nonlapsing	0	200	0	(82,800)	(82,700)
Closing Nonlapsing	145,900	127,600	82,700	309,900	159,500
Total	\$1,676,200	\$1,657,000	\$1,745,000	\$1,763,100	\$1,606,700
Categories of Expenditure					
In-State Travel	15,200	20,300	12,600	35,700	20,100
Out of State Travel	26,200	33,000	27,000	26,000	33,100
Current Expense	200,700	199,900	171,600	215,300	127,200
Other Charges/Pass Thru	1,434,100	1,403,800	1,533,800	1,486,100	1,426,300
Total	\$1,676,200	\$1,657,000	\$1,745,000	\$1,763,100	\$1,606,700
Other Data					

Table 10-24

GUARDIAN AD LITEM

Function	<p>The Office of the Guardian ad Litem (GAL) is a separate line item within the court's budget. The program provides state-funded attorneys to represent the best interests of minors in Juvenile Court when there is an allegation of abuse, neglect, or dependency. The GAL may also be appointed in juvenile court for child protective order cases or delinquency cases. The GAL also represents minors when allegations of abuse arise in the District Court during divorce proceedings or in a criminal case when the victim is a child. The Office also administers the private GAL program which provides trained private attorneys to serve as GAL for children in custody disputes which do not involve allegations of abuse and neglect. There are Guardian ad Litem offices in all eight judicial districts. The GAL office includes a Court Appointed Special Advocate (CASA) system that uses trained volunteers to assist attorneys in representing the best interests of children in the juvenile courts.</p>
Statutory Authority	<p>Several sections of Utah Code guide the operations of the Guardian ad Litem.</p> <ul style="list-style-type: none">➤ U.C.A. Sections 78-3a-911 and 912 establish the office, provide an organizational framework, and assigns duties.➤ UCA 78-7-9 outlines the requirements for Guardian ad Litem involvement in District Court.➤ UCA 78-7-45 sets conditions for private attorney use as a Guardian ad Litem in District Court.➤ The Federal Child Abuse Prevention and Treatment Act, 42 USC 5106a(b)(A)(ix) also guides this program.
Intent Language	<p>This line item is granted nonlapsing status for FY 2007.</p>
Accountability	<p>The attorney and volunteer caseload impacts the quality of the services provided. The Legislative Auditor's Office conducted a performance audit of GAL in 2005. The audit indicated that some of the statutory duties were not completed and that internal policies and guidelines needed strengthening. The audit recommended that "the Legislature consider whether to provide additional funding to the Office of the Guardian ad Litem for reducing caseloads." However, the Auditor also reported that caseload data was questionable as to its accuracy. The Judicial Council has created the Guardian ad Litem oversight committee to assist with policy and direction for the office, which was an additional shortcoming noted by the audit.</p> <p>The caseload has a significant impact on the accomplishment of the program goal. The Office has been successful of assuring all court ordered representations are fulfilled. GALs also include the office director, coordinator of the pro bono program, and the appellate GAL attorney.</p>

Special Funding

Two General Fund restricted accounts have been added to augment the funding for the Guardian ad Litem Program. The Children’s Legal Defense Account is shared with the District Court.

Restricted Funds Summary--Guardian ad Litem				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2005 Balance
GFR--Children's Legal Defense Account	63-63a-8	Fees withheld from marriage licenses and civil case filing fees	Programs that protect and defend the rights, safety, and quality of life of a child	\$ 182,894
GFR--Guardian ad Litem Services Account	63-63a-8.5	1.75% surcharge on convictions of specified criminal charges and 50% from the Children's License Plates	Funding the Office of the Guardian ad Litem	\$ 230,244

Table 10-25

Funding Detail

As in most of the judicial budgets, funding is mostly General Fund. Over 80 percent of the budget is General Fund.

Budget History - Courts - Guardian ad Litem					
	2004	2005	2006	2007	2008
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,987,100	3,089,600	3,285,300	3,543,500	4,563,700
General Fund, One-time	0	24,400	0	(12,700)	75,100
Dedicated Credits Revenue	20,200	8,100	10,600	17,700	20,000
GFR - Children's Legal Defense	410,800	420,100	427,700	424,000	437,700
GFR - Guardian Ad Litem Services	309,400	314,600	320,900	348,700	355,300
Beginning Nonlapsing	30,800	53,100	23,000	42,800	0
Closing Nonlapsing	(53,000)	(24,500)	(42,700)	0	0
Total	\$3,705,300	\$3,885,400	\$4,024,800	\$4,364,000	\$5,451,800
Categories of Expenditure					
Personal Services	3,323,300	3,464,200	3,669,000	3,943,400	4,974,100
In-State Travel	51,700	50,200	54,200	47,200	59,200
Out of State Travel	2,900	900	4,500	3,700	2,900
Current Expense	327,400	356,800	289,100	356,800	395,600
DP Current Expense	0	13,300	8,000	12,900	0
Capital Outlay	0	0	0	0	20,000
Total	\$3,705,300	\$3,885,400	\$4,024,800	\$4,364,000	\$5,451,800
Other Data					
Budgeted FTE	54.8	55.0	53.7	55.5	55.0
Vehicles	5	5	5	5	5

TABLE 10-26

JUDICIAL SALARIES

Function	<p>Each year the Executive and Judicial Compensation Commission meets to determine salaries for the next year. The Commission's recommendation is made to the Governor and the Executive Appropriations Committee. The recommendations are based on the following factors:</p> <ul style="list-style-type: none">➤ Consultation with the Judicial Council➤ Consultation with the Judicial Council's Citizen Committee➤ Consideration for the career status of judges➤ Comparisons with salaries paid in other states➤ Comparisons with comparable public and private employment with the state
Statutory Authority	<p>Utah Code 67-8-2 requires the Legislature to set judicial salaries in the Appropriations Act according to a specified formula outlined in Statute. The allocation of judicial salaries is based on a percentage of the district court judges' salary: Juvenile Court judges—100 percent; Court of Appeals judges—105 percent; and associate justices of the Supreme Court—110 percent. The current base salary for a judge is \$125, 850.</p>
Funding Detail	<p>No separate funding is listed for this item. Judicial salaries are funded in the respective courts' program budgets.</p>

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