

Executive Offices and Criminal Justice Appropriations Subcommittee

Voting Packet

Updated : 2.9.16

Base Budget Actions Summary

These are changes that were made in H.B. 6 1st Substitute.

Agency	Item	Financing Source	FY 2016	FY 2017	
			One-Time	One-Time	Ongoing
Attorney General	Executive Compensation Increase Jan 2017	General Fund		(23,800)	
Attorney General	IT/Case Management System Licensing	General Fund		(75,000)	
Attorney General	Audit Findings: SECURE Strike Force Affiliate Contracts	General Fund		(20,000)	
Attorney General	Children's Justice Centers Forensic Interviewing Start-Up	General Fund		(25,000)	
Attorney General	Internet Crimes Against Children Division Affiliate Contracts	General Fund		143,800	
Attorney General	Remove Expendable Special Revenue Fund Appropriation	Expendable Funds		(376,200)	
Governor's Office	Executive Compensation Increase Jan 2017	General Fund		(45,300)	
Governor's Office	Literacy/Education Program	General Fund		25,600	
Governor's Office	Voter Outreach	General Fund		19,700	
Governor's Office (CCJJ)	Judicial Performance Evaluation of Justice Courts Personnel	General Fund		(65,800)	
Governor's Office (CCJJ)	Indigent Defense Commission	General Fund		65,800	
State Auditor	Executive Compensation Increase Jan 2017	General Fund		(10,400)	
State Auditor	Executive Compensation Increase Jan 2017	Dedicated Credits		(9,300)	
State Treasurer	Executive Compensation Increase Jan 2017	General Fund		(12,800)	
State Treasurer	Executive Compensation Increase Jan 2017	Dedicated Credits		(6,900)	
Corrections	Transfer from Program and Operations to Medical Services	General Fund		(865,000)	
Corrections	Transfer From Jail Contracting to Medical Services	General Fund		(3,000,000)	
Corrections	Transfer Form Program and Operations to Medical Services	General Fund		865,000	
Corrections	Transfer From Jail Contracting to Medical Services	General Fund		3,000,000	
Utah Communications A	Utah Communications Authority Offset of FY 2016 Reduction	General Fund		2,000,000	
Public Safety	Trooper Pay Increase	General Fund			100,000
Courts	CORIS Modernization Project--FY17 & FY18 Project	General Fund		1,049,100	
Corrections	Transfer medical portion of 2015 Gunnison Operations Building Block in Programs and Operations to Medical Line Item	General Fund			(624,000)
Corrections	Transfer medical portion of 2015 Gunnison Operations Building Block in Programs and Operations to Medical Line Item	General Fund			624,000

General Fund Requests

These requests are for General Fund appropriations. They are requested by agencies and/or legislators.

Agency / Legislator	Item	FY 2016	FY 2017	
		One-Time	One-Time	Ongoing
Attorney General	Case Settlements		224,000	
Attorney General	ID Theft Central		140,000	
Attorney General	Mortgage and Financial Fraud Unit (MFFU) Continuation			944,300
Attorney General	Staff Increases for Attorney General Priorities			943,000
Attorney General	IT Staffing			110,000
Corrections	Adult Probation and Parole Agents and Support Staff		250,000	750,000
Corrections	Expand Office Space for Adult Probation and Parole		400,000	
Corrections	Inmate Medical Staffing		575,400	
Corrections	Jail Contracting		1,000,000	
Corrections	Certified Staff Compensation			2,369,900
Courts	Court Contracts and Leases			260,000
Courts	CORIS Modernization Project--FY17 & FY18 Project		200,000	
Courts	Replace Main Line Item Court Complex Account with GF			313,400
Courts	District Court Judge and Staff for Fifth Judicial District			341,400
Courts	Juvenile Court Judge and Staff for Fourth Judicial District			341,400
Courts	Juror, Witness, Interpreter Program Ongoing Increase			975,000
Courts	FY16 Supplemental to Cover FY15 JWI Deficit		867,500	
Governor's Office	Literacy/Education Program		49,400	
Governor's Office	Operational Projects		150,000	
Governor's Office	Privatization Board		140,000	
Governor's Office	Transportation Planning		140,000	
Governor's Office	Voter Outreach		230,300	
Governor's Office	Voting Machines		3,000,000	
Governor's Office	Elections Operations			300,000
Governor's Office (CCJJ)	Jail Reimbursement		2,700,000	1,000,000
Governor's Office (CCJJ)	Indigent Defense Commission		234,200	
Guardian ad Litem	Recruitment and Retention			1,036,400
Public Safety	DNA Supplies and Sexual Evidence Kits		220,900	
Public Safety	Hire Evidence Custodians to Allow Troopers to Focus On Enforcement			450,000
Public Safety	Enhance Background Security Checks		120,000	240,000

General Fund Requests

These requests are for General Fund appropriations. They are requested by agencies and/or legislators.

Agency / Legislator	Item	FY 2016	FY 2017	
		One-Time	One-Time	Ongoing
Public Safety	Utah Highway Patrol Video Storage Maintenance			250,000
Public Safety	Crime Lab DTS charges			153,900
Public Safety	Trooper Pay Increase			1,400,000
Bramble, Curtis S.	State and Regional Planning			140,000
Daw, Bradley M.	Voting Machine Grants		2,500,000	
Fawson, Justin L.	24/7 Sobriety Pilot Program	65,000	65,000	
Froerer, Gage	Good Landlord Pilot Program		25,000	125,000
Froerer, Gage	LeRay McAllister Critical Lands Funding		1,000,000	
Gibson, Francis D.	AG Mortgage and Financial Fraud Unit			944,300
Gibson, Francis D.	Legislative Liaison/Attorney			206,000
Gibson, Francis D.	Solicitor General and Appellate Attorney			383,000
Harper, Wayne A.	Utah Council on Crime Prevention			295,000
Hutchings, Eric K.	Data Coordination System	3,800,000		3,800,000
Jenkins, Scott K.	Halfway House Funding			275,000
King, Brian S.	STD Testing in JJS			80,000
Noel, Michael E.	Facial Recognition Software/Password Mgt	95,000		
Noel, Michael E.	Jail Contracting Rate Increase (\$52/day)			2,732,000
Noel, Michael E.	Jail Contracting Treatment Rate (\$61/day)			473,500
Romero, Angela	Sexual Violence/Assault Funding			1,500,000
Sanpei, Dean	Fourth District Juvenile Court Judge			341,400
Sanpei, Dean	Fourth District Juvenile Court Child Protection Attorney			177,000
Thatcher, Daniel W.	Study of Sexual Assault Rates		50,000	
Weiler, Todd	Indigent Counsel in Private Parental Termination Cases		3,000,000	3,000,000
Owens, Derrin	Gunnison City / Central Utah Corrections Culinary Water	200,000		
Totals		4,160,000	17,281,700	26,650,900

Non-State Funding Requests

These requests are for restricted fund appropriations or dedicated credits authority.

Agency	Item	Funding Source	FY 2016	FY 2017	
			One-Time	One-Time	Ongoing
Attorney General	Prosecution Council Conference Fees	Dedicated Credits	6,200		6,200
Governor's Office	National Governors Association Education Research	Dedicated Credits	3,000	9,000	
Public Safety	Cost of Living Increase for Utah Fire Academy Employees	Restricted Funds			72,500
Public Safety	Operating Costs of Emergency Vehicles Driving Simulator Trailers	Restricted Funds			258,000
Public Safety	Utah Fire Academy Training Courses	Restricted Funds			75,000
Public Safety	Fire Marshal Equipment and Software	Restricted Funds		111,300	
Public Safety	POST Shortfall	Restricted Funds	500,000	500,000	
Public Safety	Helicopter Repair	Restricted Funds	600,000		
State Treasurer	Unclaimed Property Workload Increase	Unclaimed Property Trust	141,000		350,000

Revenue Neutral Transfer/Technical Corrections

This is a list of revenue neutral transfers and technical corrections.

Agency	Item/Description	Funding Source	FY 2016	FY 2017	
			One-Time	One-Time	Ongoing
Finance (IGG Subcommittee) to UCA (EOCJ)	Transfer of remaining funds from Finance to UCA per HB 343 of the 2015 General Session and any remaining balances	Computer Aided Dispatch			573,500
Finance (IGG Subcommittee) to UCA (EOCJ)	Transfer of remaining funds from Finance to UCA per HB 343 of the 2015 General Session and any remaining balances	Statewide Unified E-911 Emergency Account			2,990,600
Aero Bureau Restricted Fund	Technical Correction - Reduce appropriation by \$150K to offset appropriation in HB0006sub1	Other Funding Sources			(150,000)
DAS (IGG) to Corrections (EOCJ)	Move balance of \$34,200 of unspent in funds originally intended for the retrofit of the Parole Violator Center from DFCM (IGG) to the Department of Corrections	General Fund	34,200		

Intent Language

Intent language appears in appropriations acts to clarify the intended use of certain appropriated funds, and to provide nonlapsing authority to agencies.

Agency	Line Item	Language	Year
<i>Other Intent Language</i>			
Corrections	Programs and Operations	The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds.	2016
Corrections	Programs and Operations	The Legislature grants authority to the Department of Corrections, Division of Institutional Operations, to purchase one vehicle for the Inmate Placement Program and one vehicle for the Utah State Prison at Draper with Department funds.	2016
Corrections	Programs and Operations	The Legislature grants authority to the Department of Corrections, Law Enforcement Bureau, to purchase one vehicle with Department funds.	2016
Corrections	Programs and Operations	Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at \$65.55 for FY 2017.	2017
Corrections	Programs and Operations	The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds.	2017
Corrections	Programs and Operations	The Legislature grants authority to the Department of Corrections, Division of Institutional Operations, to purchase one vehicle for the Inmate Placement Program and one vehicle for the Utah State Prison at Draper with Department funds.	2017
Corrections	Programs and Operations	The Legislature grants authority to the Department of Corrections, Law Enforcement Bureau, to purchase one vehicle with Department funds.	2017
Corrections	Programs and Operations	The Legislature grants authority to the Department of Corrections, Division of Institutional Operations, to purchase one 30-40 seat prison transportation vehicle for the Utah State Prison at Draper with Department funds.	2017
Corrections	Programs and Operations	The Legislature intends that the Division of Facilities and Construction Management (DFCM) transfer up to \$34,200 from the Capital Projects Fund to the Department of Corrections – Programs and Operations to be held by the Department of Corrections until such time as needed to help purchase a new prison site. The Legislature intends that the amount of the transfer be equal to the balance of the surplus money that was transferred from the Department of Corrections to DFCM in previous years for the retrofit of the Fortitude Parole Violator Center.	2016

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Agency	Line Item	Language	Year
Courts	Administration	Under provisions of Section 67-8-2, Utah Code, the Legislature intends that the salaries for District Court judges be increased by the same percentage as state employees generally. If state employees are not adjusted, the salary for a District Court judge for the fiscal year beginning July 1, 2016 and ending June 30, 2017 shall remain \$152,850.	2017
Courts	Administration	Under provisions of Section 67-8-2, Utah Code Annotated, salaries for District Court judges for the fiscal year beginning July 1, 2016 and ending June 30, 2017 shall be \$152,850. Other judicial salaries shall be calculated in accordance with the formula set forth in Section 67-8-2 and rounded to the nearest \$50.	2017
Juvenile Justice Services	Programs and Operations	The Legislature intends that Division of Juvenile Justice nonlapsing funds from FY 2015 may be used toward construction costs for the Weber Valley Multi-Use Youth Center.	2016
Juvenile Justice Services	Programs and Operations	The Legislature intends that the Division of Juvenile Justice Services be authorized to increase their number of fleet vehicles by five for operation of the Salt Lake Valley Detention Center and the Farmington Bay Youth Center. Funding for procurement of these vehicles will be from nonlapsing funds from FY 2015. Operating costs of the vehicles will come from internal savings.	2016
Public Safety	Programs and Operations	In accordance with Utah Code Ann. 24-3-103 the Department of Public Safety is requesting authority to transfer all firearms received from court adjudications (Criminal Evidence) to the department for its use. These firearms will be transferred to the State Crime Laboratory and department training section for official use only. In addition all ammunition received by the department with these firearms will be used by the State Crime Laboratory and Training Section for official use only. All other evidentiary property of value that has been adjudicated and received by the department will be transferred to State surplus for auction.	2017
Public Safety	Programs and Operations	The Department of Public Safety is authorized to increase its fleet by the same number of new officers authorized and funded by the legislature for FY 2017.	2017
Nonlapsing Intent Language			
Attorney General	Attorney General	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General in Item 12, Chapter 9, Laws of Utah 2015 not lapse at the end of Fiscal Year 2016.	2016
Attorney General	Children's Justice Centers	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General - Children's Justice Centers in Item 14, Chapter 9, Laws of Utah 2015 not lapse at the end of Fiscal Year 2016.	2016

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Agency	Line Item	Language	Year
Attorney General	Contract Attorneys	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General - Contract Attorneys in Item 13, Chapter 9, Laws of Utah 2015 not lapse at the end of Fiscal Year 2016.	2016
Attorney General	Prosecution Council	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General - Prosecution Council in Item 15, Chapter 9, Laws of Utah 2015 not lapse at the end of Fiscal Year 2016.	2016
Board of Pardons and Pa Board of Pardons and Parole		Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$400,000 provided for the Board of Pardons and Parole not lapse at the close of Fiscal Year 2016. The use of any non-lapsing funds shall be limited to capital equipment or improvements, computer equipment/software, employee/training incentives, equipment/supplies, and costs associated with changing office locations based upon a future possible move of the main Utah prison.	2016
Corrections	Programs and Operations	Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations for the Utah Department of Corrections - Programs and Operations in item 17 of chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Corrections	Medical Services	Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations for the Utah Department of Corrections - Medical Services in item 18 of chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Corrections	Utah Correctional Industries	Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations for the Utah Department of Corrections - Utah Correctional Industries in item 39 of chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Corrections	Jail Contracting	Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations for the Utah Department of Corrections - Jail Contracting in item 19 of chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Courts	Administration	Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided for in the Administration line item shall not lapse at the close of FY 2016.	2016
Courts	Grand Jury	Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided for in the Grand Jury line item shall not lapse at the close of FY 2016.	2016
Courts	Contracts and Leases	Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided for in the Contracts and Leases line item shall not lapse at the close of FY 2016.	2016
Courts	Juror, Witness, Interpreter	Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided for in the Juror, Witness, Interpreter line item shall not lapse at the close of FY 2016.	2016

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Agency	Line Item	Language	Year
Governor's Office	Governor's Office	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office in Item 2, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Governor's Office	GOMB	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office of Management and Budget in Item 6, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Governor's Office	CCJJ	Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Commission on Criminal and Juvenile Justice Services in Item 8, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Governor's Office	Factual Innocence Payments	Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Commission on Criminal and Juvenile Justice Services - Factual Innocence Payments in Item 9, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. Factual Innocence Payments are nonlapsing under 78B-9-405(2)(b).	2016
Governor's Office	Jail Reimbursement	Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Commission on Criminal and Juvenile Justice Services - Jail Reimbursement in Item 7, Chapter 468, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Governor's Office	School Readiness Initiative	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office - School Readiness Initiative in Item 2, Chapter 468, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Governor's Office	Character Education	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office - Character Education in Item 4, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Governor's Office	Emergency Fund	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office - Emergency Fund in Item 5, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Governor's Office	LeRay McAllister Program	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office - LeRay McAllister Program in Item 7, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016
Governor's Office	Constitutional Defense Council	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office - Constitutional Defense Council in Item 27, Chapter 417, Laws of Utah 2012 not lapse at the close of Fiscal Year 2016.	2016

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Agency	Line Item	Language	Year
Guardian ad Litem	Guardian ad Litem	Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided for in the Guardian ad Litem line item shall not lapse at the close of FY 2016.	2016
Juvenile Justice Services	Programs and Operations	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Juvenile Justice Services in Item 21, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. The use of nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; other charges and pass through expenditures; and, short-term projects and studies that promote efficiency and service improvement. Nonlapsing funds may also be used for the continued operation of the Weber Valley Detention facility, replacing one-time General Fund appropriated for Fiscal Year 2016.	2016
Public Safety	Programs and Operations	Appropriations provided for The Department of Public Safety - Programs and Operations line item not lapse at the close of Fiscal Year 2016. Funds shall be limited to training, equipment, computers, software purchase and/or maintenance, and other operating expenses.	2016
Public Safety	Emergency Management	Appropriations provided for The Department of Public Safety - Emergency Management line item not lapse at the close of Fiscal Year 2016. Funds shall be limited to equipment and computer replacement, training, etc.	2016
Public Safety	National Guard Response	Appropriations provided for The Department of Public Safety - National Guard Response line item not lapse at the close of Fiscal Year 2016. Funds shall be limited to reimbursement for emergency costs.	2016
Public Safety	Peace Officers' Standards and Training	Appropriations provided for The Department of Public Safety - Peace Officers' Standards and Training line item not lapse at the close of Fiscal Year 2016. Funds shall be limited to equipment, software, and operating costs.	2016
Public Safety	Highway Safety	Appropriations provided for The Department of Public Safety - Highway Safety line item not lapse at the close of Fiscal Year 2016. Funds shall be limited to programs costs that are associated with the carryover balances.	2016
Public Safety	Driver License	Appropriations provided The Department of Public Safety - Driver License line item not lapse at the close of Fiscal Year 2016.	2016
State Auditor	State Auditor	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Office of the State Auditor in Item 10, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016

Intent Language

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Agency	Line Item	Language	Year
State Treasurer	State Treasurer	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Office of the State Treasurer in Item 11, Chapter 9, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.	2016

Motions

These are motions that can be made by subcommittee members, if they so choose.

Agency	Line Item	Language	Year
Juvenile Justice Services	Programs and Operations	I move to reduce the FY 2017 Title IV-E grant request from the Division of Juvenile Justice Services by \$28,600 to reflect the federal FMAP decrease, and reduce the corresponding General Fund match by \$8,354.	2017
Utah Communications Authority	Utah Communications Authority	I move to accept restricted funds in the IGG Base Budget SB0006sub1, Subcommittee General Fund Restricted - Computer Aided Dispatch Account 2,573,500; and General Fund Restricted - Statewide Unified E-911 Emergency Account 2,990,600 in accordance with House Bill 343 from the 2015 General Session.	2017

Staff Contact Info

Gary Syphus

Corrections, Public Safety, Courts, Guardian Ad Litem, Board of Pardons, Utah Communications Authority

Email: gsyphus@le.utah.gov

Office: 801-326-1691

Mobile: 801-319-8010

Clare Tobin Lence

Governor, CCJJ, Attorney General, State Auditor, State Treasurer, Juvenile Justice Services

Email: ctlence@le.utah.gov

Office: 801-326-1688

Mobile: 718-724-4884