

	A	B	C	H
	<u>Ongoing State Funds</u>	<u>One-time State Funds</u>	<u>Potential Funding Reduction</u>	<u>Potential Reallocation/Action</u>
1				
2		(10,000)	<b>BoPP - H.B. 348 - Justice Reinvestment Act</b> - In July 2016, the Subcommittee moved to have any unspent and unobligated funds found in the Fiscal Note and Budget Item Follow-Up Report put on a list for potential reallocation - this item and amount satisfies that requirement for House Bill 348 Justice Reinvestment Act item of the report. The amount reflects the estimate of savings as a result of delayed hiring of staff at the newly opened Gunnison pod. The Department of Corrections and the Board of Pardons and Parole report unspent/unobligated funds at \$2,304,900 (\$1,726,000 in their Programs and Operations line item and \$540,000 in their Clinical Services line item) and \$10,000 respectively. As background, in addition to the passage of adult criminal justice reform in House Bill 348 from the 2015 General Session, the Legislature appropriated \$13,980,000 in funds to various state agencies to address recidivism within the state criminal justice system. Affected areas include incarceration, penalties and sentencing guidelines, probation and parole, controlled substance offenses, vehicle offenses, and substance abuse and mental health treatment.	Electronic Records System - \$10,000
3		(549,100)	<b>CRTS - Operations &amp; Maintenance (O&amp;M) Cost Delay - Provo Courthouse</b> - This item reflects the delay in Operations & Maintenance (O&M) costs for the Provo Courthouse scheduled to open 6/30/2018. This reflects a full year of O&M savings for this facility. Since the Legislature only budgets for the next year out in appropriations bills, this must be addressed year-to-year until within the 1-year time frame and the cost is realized.	CORIS System Phase 2 - \$549,100
4		(250,000)	<b>CRTS Current Expense</b> - This reflects \$250,000 of efficiencies and nonlapsing balance at the close of FY 2016 that the Courts report are unobligated. This funding could be used for state priorities.	Not Yet Determined
5		(200,000)	<b>CRTS Nonlapsing Balance</b> - Courts report a temporary drop in current expense costs and therefore budgeted funding for this could be used for other priorities. Current Expense purchases include various costs such as such as supplies, certain equipment, contractual payments and other short term costs.	Not Yet Determined
6	(24,000)	(24,000)	<b>CRTS - H.B. 377, "Grandparent Rights Amendments"</b> - vetoed bill but not funding - Funding reflects estimate in the fiscal note of additional workload and ongoing costs as a result of House Bill 377, Grandparent Rights Amendments from the 2016 General Session. Although the bill passed the Legislature, the bill was vetoed by the Governor but not the funding. Because the bill is not enacted, the State Courts and Guardian ad Litem will not experience any additional costs as a result of the bill. Total funding was \$29,800 from the General Fund beginning in FY 2017 for both the Courts (\$24,000 judge/clerk time and jury expenses) and Guardian ad Litem (\$5,800 for attorney representation).	Not Yet Determined
7	(1,120,000)		<b>DOC - Governor Ongoing Reductions (Jail Contracting)</b> - Total overall prison populations, both inmates housed at state prison facilities and county jails, have recently declined and have followed similar projections to what was estimated Justice Reinvestment Initiative report/recommendations (Commission on Criminal Justice (CCJJ) recommendations based off of the PEW findings in their assessment of the state adult correctional system). This item is the amount projected by the Department and the Governor to reflect what their long-term Jail Contracting needs will be. The amount reflects about 60 total beds. Total current funding for Jail Contracting equates to about 1,697 beds for one fiscal year on average. This proposal would reduce capacity to about 1,638 beds assuming the standard \$52/day/prisoner rate.	(1) Medical Staffing - \$515,000; (2) AP&P Leases - \$500,000; (3) Dispatch Services - \$500,000 (4) Post-Secondary Shortfall - \$55,000

	A	B	C	H
	<u>Ongoing State Funds</u>	<u>One-time State Funds</u>	<u>Potential Funding Reduction</u>	<u>Potential Reallocation/Action</u>
1				
8		(1,047,700)	<p><b>DOC - Gunnison Prison Operation Costs</b> - In July 2016, the Subcommittee moved to have any unspent and unobligated funds found in the Fiscal Note and Budget Item Follow-Up Report put on a list for potential reallocation - this satisfies that requirement for Gunnison Prison Operations Item. The amount reflects the estimate of savings as a result of delayed hiring of staff at the newly opened Gunnison pod. As background, the Legislature appropriated a net \$3,100,000 for FY 2016 for operations costs for the new West 1 unit in Central Utah Correctional Facility (CUCF) in Gunnison, Utah. West 1 is a 192-bed housing unit funded during the 2014 Legislative session. This additional capacity was planned for expected increases in prison populations and also flexibility under the assumption that the prison would be relocated at some future date and better allow for movement of inmates between the county jails, the Draper prison and the Gunnison prison sites during the relocation transition. Specifically, the Legislature appropriated \$8,000,000 General Fund ongoing with a one-time \$4,900,000 reduction in FY 2016. Funding for operations include staffing, non-personnel expenses and start-up costs leading up to the opening of the facility.</p>	<p>(1) Medical Shortfall \$1,600,000                      (2) Hepatitis C \$400,000 (3) Panoramic X-Ray Dental Equipment - \$55,000</p>
9		(1,764,900)	<p><b>DOC - H.B. 348 - Justice Reinvestment Act</b> - In July 2016, the Subcommittee moved to have any unspent and unobligated funds found in the Fiscal Note and Budget Item Follow-Up Report put on a list for potential reallocation - this item and amount satisfies that requirement for House Bill 348 Justice Reinvestment Act item of the report. The amount reflects the estimate of savings as a result of delayed hiring of staff at the newly opened Gunnison pod. The Department of Corrections and the Board of Pardons and Parole report unspent/unobligated funds at \$2,304,900 (\$1,726,000 in their Programs and Operations line item and \$540,000 in their Clinical Services line item) and \$10,000 respectively. As background, in addition to the passage of adult criminal justice reform in House Bill 348 from the 2015 General Session, the Legislature appropriated \$13,980,000 in funds to various state agencies to address recidivism within the state criminal justice system. Affected areas include incarceration, penalties and sentencing guidelines, probation and parole, controlled substance offenses, vehicle offenses, and substance abuse and mental health treatment.</p>	<p>(1) Medical Shortfall \$1,600,000                      (2) Hepatitis C \$400,000 (3) Panoramic X-Ray Dental Equipment - \$55,000</p>
10		(540,000)	<p><b>DOC - H.B. 348 - Justice Reinvestment Act</b> - In July 2016, the Subcommittee moved to have any unspent and unobligated funds found in the Fiscal Note and Budget Item Follow-Up Report put on a list for potential reallocation - this item and amount satisfies that requirement for House Bill 348 Justice Reinvestment Act item of the report. The amount reflects the estimate of savings as a result of delayed hiring of staff at the newly opened Gunnison pod. The Department of Corrections and the Board of Pardons and Parole report unspent/unobligated funds at \$2,304,900 (\$1,726,000 in their Programs and Operations line item and \$540,000 in their Clinical Services line item) and \$10,000 respectively. As background, in addition to the passage of adult criminal justice reform in House Bill 348 from the 2015 General Session, the Legislature appropriated \$13,980,000 in funds to various state agencies to address recidivism within the state criminal justice system. Affected areas include incarceration, penalties and sentencing guidelines, probation and parole, controlled substance offenses, vehicle offenses, and substance abuse and mental health treatment.</p>	<p>Medical Shortfall - \$1,600,000</p>

	A	B	C	H
1	<u>Ongoing State Funds</u>	<u>One-time State Funds</u>	<u>Potential Funding Reduction</u>	<u>Potential Reallocation/Action</u>
11		(3,074,700)	<b>DOC Jail Contracting Balance</b> - This reflects a portion of the unused funds for the Jail Contracting line item. Savings accumulated as a result of fewer overall state inmates including inmates being sent to county jails as a part of the jail contracting program.	Not Yet Determined
12		(1,000,000)	<b>DOC Remaining Main Line Item Balance</b> This item reflects unspent funds/nonlapsing balance within the Department that could be used for other state priorities. The Department reports that a portion of this planned for certain purposes such as for renovations and equipment.	Trooper Overtime - \$1,000,000
13		(1,027,800)	<b>DOC - Capital Projects Fund</b> - This amount reflects the portion of the Parole Violator Center funding for the retrofit/renovation of the facility went unspent. However the Legislature passed intent language in 2015 to guide the use of unspent fund, "The Legislature intends that the Division of Facilities and Construction Management transfer \$993,600 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. This funding comes from surplus money that was transferred from Corrections to DFCM in previous years for the retrofit of the Fortitude Parole Violator Center." The Subcommittee could feasibly use funding for other purposes as technically the intent language expired at the end of FY 2015 or could transfer funding to DFCM as prescribed to lower the overall cost of the purchase of the prison.	Transfer to Infrastructure General Government Subcommittee - \$1,027,800
14		(500,000)	<b>DPS - Helicopter Salvage Sale Proceeds</b> The Department of Public Safety reports that they currently have a helicopter unfit to fly whose parts could be resold at a salvage rate. This amount reflects a conservative estimate of the amount the Department could recover through proceeds from the sale of these parts.	Integrated Camera Systems - \$500,000
15		(2,000,000)	<b>DPS - Reduce 1x GF - replace w/ Restricted Account</b> - This is an amount that could be transferred from the Driver License line item nonlapsing balance (of which funds from the Transportation Fund Restricted - Public Safety Account make up the large majority) to be used to supplant General Fund within the Department of Public Safety main line item. As a result, this same amount of General Fund could be used for other legislative priorities.	Not Yet Determined
16		(1,000,000)	<b>DPS - Governor's Reallocation</b> - The Governor identified \$1,000,000 in his budget to be reallocated for other purposes. Presumably, this funding could be used for other legislative budget priorities.	Trooper Overtime - \$1,000,000
17	(5,800)	(5,800)	<b>GAL - H.B. 377, "Grandparent Rights Amendments" - vetoed bill but not funding</b> - Funding reflects estimate in the fiscal note of additional workload and ongoing costs as a result of House Bill 377, Grandparent Rights Amendments from the 2016 General Session. Although the bill passed the Legislature, the bill was vetoed by the Governor but not the funding. Because the bill is not enacted, the State Courts and Guardian ad Litem will not experience any additional costs as a result of the bill. Total funding was \$29,800 from the General Fund beginning in FY 2017 for both the Courts (\$24,000 judge/clerk time and jury expenses) and Guardian ad Litem (\$5,800 for attorney representation).	Not Yet Determined

	A	B	C	H
1	<u>Ongoing State Funds</u>	<u>One-time State Funds</u>	<u>Potential Funding Reduction</u>	<u>Potential Reallocation/Action</u>
18		\$ (119,200)	<b>JJS - Savings due to Overestimate for DJJS Mental Health Service Rates Increase (2015 General Session)</b> - A 2015 General Session appropriation of \$298,500 ongoing General Fund for Mental Health Services Rate increases in the Division of Juvenile Justice Services (DJJS) was intended "to allow DJJS to increase the rates paid to mental health care providers. Combined with an increase from the prior fiscal year for the same purpose, the payment rate is now equal to that of Medicaid. The intent of the appropriated increases was to improve retention of more qualified mental health professionals and thereby improve outcomes for DJJS youth." The original cost estimate was \$298,500. DJJS indicated it used \$179,300 to increase selected rates. This leaves a difference of \$119,200 ongoing General Fund. See page 16 of the report, Fiscal Note and Budget Item Follow-up Report" found at: <a href="https://le.utah.gov/interim/2016/pdf/00003034.pdf">https://le.utah.gov/interim/2016/pdf/00003034.pdf</a>	Allocate to Juvenile Justice Reform - \$119,200
19		\$ (1,000,000)	<b>JJS- Eliminate Transfer to DHS/DSAMH in FY17</b> - JJS had proposed transferring \$1,000,000 in one-time nonlapsing balance to the DHS/Division of Substance Abuse & Mental Health to be used for mental health early intervention services to address the unmet substance abuse and mental health needs of youth in their communities, prior to coming to State's custody. This was not addressed in the Governor's Budget recommendations. As a result, it is available to offer as a portion of the 2% budget cut scenario.	Allocate to Juvenile Justice Reform - \$1,000,000
20	\$ (15,800)		<b>JJS - Federal Medical Assistance Percentage (FMAP) Adjustment:</b> FMAP represents the federal share of the programmatic costs for Medicaid and federal Title IV-E programs from the Social Security Act. Title IV-E funds are used to support foster care and adoption assistance. The federal government utilizes a formula to determine its annual percent of FMAP. The projected FMAP rate for State Fiscal Year 2018 for Utah is 70.17 percent. This represents a 0.185 percent increase from the State Fiscal Year 2017 FMAP rate. It will free up an additional \$15,800 in General Fund in Division of Juvenile Justice Services no longer needed to keep Medicaid funded programs at the same level in FY 2018 because of the increase in FMAP.	Allocate to Juvenile Justice Reform - \$15,800
21		\$ (200,000)	<b>Auditor - Recover Auditor Nonlapsing Balance</b> - Since the year 2013, the Auditor has consistently nonlapsed over \$500,000 in state funds. This recommendation is an effort to recover those funds so that they are no longer encumbered through an appropriation where they are not used, and allow the legislature to choose if there are other, more productive, uses.	Not Yet Determined
22	\$ (7,500)		<b>Treasurer Reduction in Office Spending</b> - "Postage and Mailing" and "Printing and Binding" costs are natural reductions that should occur due to the implementation of the new electronic document management system. "Office Supplies" and "Small Office Equipment" spending was identified by the department as areas that they can tighten their belt without experiencing a change in operations.	Not Yet Determined
23	\$ (13,700)		<b>Treasurer - S&amp;P Subscription elimination</b> - This is a subscription cut to S&P Global that they use to inform their investment decisions. The office currently has subscriptions to Bloomberg, Moody's, and S&P and figure if a cut is necessary, their subscription to S&P is the least valuable area in their budget. A cut to this subscription would reduce information while making investment decisions on state funds.	Not Yet Determined
24	\$ (380,000)		<b>AG - Attorney General Program Cut</b> - The Office of Attorney General is involved in a pass through program to fund the Boy's and Girl's Club. If the state is interested in being involved in additional programs there are other budgets, besides the Attorney General's Office, they should be a part of.	Attorneys and Support Staff - \$380,000

	A	B	C	H
1	<u>Ongoing State Funds</u>	<u>One-time State Funds</u>	<u>Potential Funding Reduction</u>	<u>Potential Reallocation/Action</u>
25	\$ (43,900)		<b>CCJJ - Extradition budget reduction from trend analysis</b> - Over the last 3 fiscal years the extradition budget has developed a buffer in total expenses due to the drop in the number of extraditions and the stabilization of the average cost of an extradition. This budget reduction assumes that this trend will continue through FY18.	Not Yet Determined
26	\$ (9,700)		<b>CCJJ - JPEC compensation reduction</b> - Recent changes in JPEC personnel combined with planned hiring will allow this ongoing reduction to take place.	Not Yet Determined
27		\$ (44,400)	<b>CCJJ - County Incentive Grant simple reduction</b> - In General Session 2015 the legislature passed the Juvenile Reinvestment Initiative and provided funding for grants for local pilot programs to focus more on restorative justice. During the Legislative Fiscal Analyst yearly budget cut exercise, the Commission on Criminal and Juvenile Justice suggested a small cut to the grant money. This reduction simply reduces the amount of county incentive grant money by 2%.	County Incentive Grants - \$44,000
28	\$ (10,000)		<b>CCJJ - Indigent Defense Commission Compensation Savings</b> - Projected salary expenses for the Indigent Defense Commission staff will allow this ongoing reduction take place	Indigent Defense Grants \$10,000
29	\$ (210,000)		<b>GOV - Governor's Office Efficiency Reductions</b> - In the 2015 General Session, the governor's office was appropriated \$210,000 to fund staff and other operating costs. At the end of FY16 the office nonlapsed \$436,500, more than twice the request for additional funds. In the fiscal note follow up report, by the Legislative Fiscal Analyst Office, they claimed they had spent \$113,200 of the request and planned on spending the rest of the \$96,000 in the following year. Though the Governor's Office has plans for the remaining funds, the legislature should be made aware of the funds that were underspent and offered the opportunity to use them for other priorities.	Governor's Office Priorities - \$210,000
30		\$ (191,000)	<b>GOV - Weber School District - Roy Cone Program</b> - This funding item is for the Roy Cone program in Weber School District. The money was appropriated one-time through the Governor's Office in 2014, but was misapplied to a different program. This one-time appropriation is to provide the full funding the program received from the Legislature	Maintain GOMB Operations - \$191,000