



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2018

Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Current Year Ongoing Appropriation		(172,100)	(172,100)
Nonlapsing Balances		(5,712,200)	(5,712,200)
Tobacco Settlement Fund - End of Strategic Contribution Payments		(181,600)	(181,600)
Variable Fund Adjustment		(8,026,400)	(8,026,400)
Total:	\$0	(\$14,092,300)	(\$14,092,300)

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Nonlapsing Balances		5,647,300	5,647,300
Variable Fund Adjustment		(1,360,000)	(1,360,000)
Total:	\$0	\$4,287,300	\$4,287,300



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Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	667,093,300			667,093,300
Education Fund	49,000			49,000
Transportation Fund	5,495,500			5,495,500
Federal Funds	84,488,300	(7,318,100)		77,170,200
Dedicated Credits Revenue	63,454,900	1,307,200		64,762,100
Interest Income	5,500	8,000		13,500
Attorney General Litigation Fund	7,900			7,900
Canine Body Armor Restricted Account (GFR)	25,000			25,000
Children's Legal Defense (GFR)	950,400	(2,100)		948,300
Computer Aided Dispatch (GFR)	2,573,500			2,573,500
Concealed Weapons Account (GFR)	3,214,000			3,214,000
Constitutional Defense (GFR)	640,300	(348,300)		292,000
Court Security Account (GFR)	11,170,600			11,170,600
Court Trust Interest (GFR)	250,000			250,000
Crime Victim Reparations Fund	1,838,000			1,838,000
Criminal Forfeiture Restricted Account (GFR)	2,090,400			2,090,400
Dept. of Public Safety Rest. Acct.	33,692,800			33,692,800
Dispute Resolution (GFR)	550,100			550,100
DNA Specimen (GFR)	2,075,800	(1,360,000)		715,800
Domestic Violence (GFR)	78,300			78,300
E-911 Emergency Services (GFR)	2,990,600			2,990,600
Fire Academy Support (GFR)	7,318,300			7,318,300
Firearm Safety Account (GFR)	85,000			85,000
Firefighter Support Account (GFR)	132,000			132,000
Guardian Ad Litem Services (GFR)	389,100	(1,000)		388,100
Indigent Defense Resources Account (GFR)	500,000			500,000
Interstate Cmpct for Adult Offender Sup. (GFR)	29,000			29,000
Justice Court Tech, Sec, and Training (GFR)	1,200,700			1,200,700
Law Enforcement Operations (GFR)	1,826,600			1,826,600
Law Enforcement Services (GFR)	617,900			617,900
Motorcycle Education	332,500			332,500
Non-Judicial Adjustment Account (GFR)	1,028,100			1,028,100
Online Court Assistance (GFR)	230,100			230,100
Prison Telephone Surcharge Account (GFR)	1,500,000			1,500,000
Public Safety Honoring Heroes Account (GFR)	50,000			50,000
Public Safety Support (GFR)	4,592,900	(109,700)		4,483,200
Reduced Cigarette Ignition Propensity and Firefighter Protection Account (GFR)	76,500			76,500



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Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School Readiness (GFR)	3,000,000			3,000,000
State Court Complex (GFR)	4,906,900			4,906,900
Statewide Warrant Ops (GFR)	577,900			577,900
Substance Abuse Prevention (GFR)	556,500			556,500
Tobacco Settlement (GFR)	441,900	(181,600)		260,300
Transfers	4,822,700	(1,294,700)		3,528,000
UHP Aero Bureau Restricted Account (GFR)	210,400			210,400
Unclaimed Property Trust	1,941,700			1,941,700
Uninsured Motorist I.D.	2,373,100			2,373,100
Utah Law Enforcement Memorial Support Restr Acct (GFR)	17,500			17,500
Other Financing Sources	6,500	(6,500)		
Pass-through	4,572,400			4,572,400
Beginning Nonlapsing	22,342,800	2,298,100		24,640,900
Closing Nonlapsing	(19,771,500)	(2,545,100)		(22,316,600)
Lapsing Balance	(269,100)	269,100		
Total	\$928,372,600	(\$9,284,700)	\$0	\$919,087,900

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Governor's Office	80,891,500	(147,300)		80,744,200
Office of the State Auditor	5,562,300	308,100		5,870,400
State Treasurer	3,491,200	92,300		3,583,500
Attorney General	65,315,500	1,224,400		66,539,900
Corrections	300,341,800	(200)		300,341,600
Board of Pardons and Parole	4,682,200			4,682,200
Juvenile Justice Services	98,821,300	(1,064,700)		97,756,600
Courts	156,032,700	(101,600)		155,931,100
Public Safety	207,670,000	(9,595,700)		198,074,300
Utah Communications Authority	5,564,100			5,564,100
Total	\$928,372,600	(\$9,284,700)	\$0	\$919,087,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,688	4,857		6,545
Vehicles	1,325			1,325



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Operating and Capital Budgets

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	667,093,300			667,093,300
Education Fund	49,000			49,000
Total	\$667,142,300	\$0	\$0	\$667,142,300



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Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	49,954,800	(530,300)		49,424,500
Beginning Nonlapsing	3,658,900	2,426,500		6,085,400
Closing Nonlapsing	(3,953,100)	(2,416,500)		(6,369,600)
Total	\$49,660,600	(\$520,300)	\$0	\$49,140,300

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Attorney General	20,985,300			20,985,300
Corrections	28,675,300	(520,300)		28,155,000
Total	\$49,660,600	(\$520,300)	\$0	\$49,140,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	160	80		240
Vehicles	23			23

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Correctional Industries	28,675,300	(520,300)		28,155,000
ISF - Attorney General	20,985,300			20,985,300
Total	\$49,660,600	(\$520,300)	\$0	\$49,140,300

Internal Service Fund	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	160			160



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Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	731,000			731,000
Total	\$731,000	\$0	\$0	\$731,000

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Account Transfers - EOCJ	731,000			731,000
Total	\$731,000	\$0	\$0	\$731,000

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
GFR - DNA Specimen Account	216,000			216,000
GFR - Firearm Safety	15,000			15,000
GFR - Indigent Defense Resources Account	500,000			500,000
Total	\$731,000	\$0	\$0	\$731,000

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	731,000			731,000
Total	\$731,000	\$0	\$0	\$731,000



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Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds	800,000			800,000
Beginning Nonlapsing	452,200	25,100		477,300
Closing Nonlapsing	(452,200)	(25,100)		(477,300)
Total	\$800,000	\$0	\$0	\$800,000

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Attorney General	800,000			800,000
Total	\$800,000	\$0	\$0	\$800,000

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financial Crimes Trust Fund	800,000			800,000
Total	\$800,000	\$0	\$0	\$800,000



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Governor's Office

Governor's Office

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,742,300			5,742,300
Federal Funds	123,700	(123,700)		
Dedicated Credits Revenue	1,092,400	21,000		1,113,400
Constitutional Defense (GFR)	250,000			250,000
Beginning Nonlapsing	354,200	(139,200)		215,000
Closing Nonlapsing	(244,200)	244,200		
Lapsing Balance	(210,000)	210,000		
Total	\$7,108,400	\$212,300	\$0	\$7,320,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	3,925,200	129,900		4,055,100
Governor's Residence	327,700			327,700
Washington Funding	165,000	85,100		250,100
Lt. Governor's Office	2,690,500	(261,700)		2,428,800
Literacy Projects		9,000		9,000
Commission on Federalism		250,000		250,000
Total	\$7,108,400	\$212,300	\$0	\$7,320,700

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	35			35
Vehicles	3			3



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Governor's Office

Constitutional Defense Council

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		283,300		283,300
Closing Nonlapsing		(283,300)		(283,300)
Total	\$0	\$0	\$0	\$0



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Governor's Office

Character Education

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	203,500			203,500
Beginning Nonlapsing	148,500	57,300		205,800
Closing Nonlapsing	(48,500)	(37,300)		(85,800)
Total	\$303,500	\$20,000	\$0	\$323,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Character Education	303,500	20,000		323,500
Total	\$303,500	\$20,000	\$0	\$323,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE				



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Governor's Office

Indigent Defense Commission

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Indigent Defense Resources Account (GFR)	500,000			500,000
Total	\$500,000	\$0	\$0	\$500,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Indigent Defense Commission	500,000			500,000
Total	\$500,000	\$0	\$0	\$500,000



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Governor's Office

Emergency Fund

Operating and Capital Budgets

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Beginning Nonlapsing	100,100			100,100
Closing Nonlapsing	(100,100)			(100,100)
Total	\$0	\$0	\$0	\$0



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Governor's Office

School Readiness Initiative

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School Readiness (GFR)	2,800,000			2,800,000
Beginning Nonlapsing	3,000,000	1,898,800		4,898,800
Closing Nonlapsing	(4,900,000)	(1,521,600)		(6,421,600)
Total	\$900,000	\$377,200	\$0	\$1,277,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School Readiness Initiative	900,000	377,200		1,277,200
Total	\$900,000	\$377,200	\$0	\$1,277,200



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Governor's Office

Governor's Office of Management and Budget

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,971,100			3,971,100
Dedicated Credits Revenue	26,000			26,000
School Readiness (GFR)	200,000			200,000
Beginning Nonlapsing	821,000	(119,900)		701,100
Closing Nonlapsing	(821,000)	269,900		(551,100)
Total	\$4,197,100	\$150,000	\$0	\$4,347,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	1,161,400	150,000		1,311,400
Planning and Budget Analysis	1,747,700			1,747,700
Operational Excellence	1,085,300			1,085,300
State and Local Planning	202,700			202,700
Total	\$4,197,100	\$150,000	\$0	\$4,347,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	24			24
Vehicles	3			3



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Governor's Office

LeRay McAllister Program

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	172,100	(172,100)		
Total	\$172,100	(\$172,100)	\$0	\$0

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
LeRay McAllister Critical Land Conservation Program	172,100	(172,100)		
Total	\$172,100	(\$172,100)	\$0	\$0



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Governor's Office

Commission on Criminal and Juvenile Justice

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,897,800			4,897,800
Federal Funds	30,214,100	(877,700)		29,336,400
Dedicated Credits Revenue	103,500			103,500
Crime Victim Reparations Fund	1,838,000			1,838,000
Criminal Forfeiture Restricted Account (GFR)	2,090,400			2,090,400
Law Enforcement Operations (GFR)	1,826,600			1,826,600
Law Enforcement Services (GFR)	617,900			617,900
Beginning Nonlapsing	1,366,900	(116,900)		1,250,000
Closing Nonlapsing	(1,369,900)	124,600		(1,245,300)
Total	\$41,585,300	(\$870,000)	\$0	\$40,715,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
CCJJ Commission	11,495,200	(2,993,500)		8,501,700
Utah Office for Victims of Crime	22,170,200	2,118,800		24,289,000
Extraditions	377,300			377,300
Substance Use and Mental Health Advisory Council	155,500			155,500
Sentencing Commission	150,000	4,700		154,700
State Task Force Grants	1,826,600			1,826,600
State Asset Forfeiture Grant Program	2,090,400			2,090,400
Law Enforcement Services Grants	617,900			617,900
Judicial Performance Evaluation Commission	483,500			483,500
County Incentive Grant Program	2,218,700			2,218,700
Total	\$41,585,300	(\$870,000)	\$0	\$40,715,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	50			50



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Governor's Office

CCJJ Factual Innocence Payments

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	365,200	(45,600)		319,600
Closing Nonlapsing	(319,500)	45,600		(273,900)
Total	\$45,700	\$0	\$0	\$45,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Factual Innocence Payments	45,700			45,700
Total	\$45,700	\$0	\$0	\$45,700



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Governor's Office

CCJJ Jail Reimbursement
Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	13,967,100			13,967,100
Total	\$13,967,100	\$0	\$0	\$13,967,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Jail Reimbursement	13,967,100			13,967,100
Total	\$13,967,100	\$0	\$0	\$13,967,100



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Governor's Office

Crime Victim Reparations

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	2,780,000	20,000		2,800,000
Dedicated Credits Revenue	7,407,400	(182,400)		7,225,000
Interest Income		8,000		8,000
Other Financing Sources	5,800	(5,800)		
Beginning Nonlapsing	5,090,100	(1,777,400)		3,312,700
Closing Nonlapsing	(7,406,900)	4,099,200		(3,307,700)
Total	\$7,876,400	\$2,161,600	\$0	\$10,038,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Crime Victim Reparations Fund	7,876,400	2,161,600		10,038,000
Total	\$7,876,400	\$2,161,600	\$0	\$10,038,000



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Governor's Office

Juvenile Accountability Incentive Block Grant Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	1,000,000	(999,500)		500
Dedicated Credits Revenue	6,000	(6,000)		
Beginning Nonlapsing	439,900	(275,600)		164,300
Closing Nonlapsing	(439,900)	434,200		(5,700)
Total	\$1,006,000	(\$846,900)	\$0	\$159,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Juvenile Accountability Incentive Block Grant Fund	1,006,000	(846,900)		159,100
Total	\$1,006,000	(\$846,900)	\$0	\$159,100



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Governor's Office

State Elections Grant Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	214,400			214,400
Interest Income	5,500			5,500
Total	\$219,900	\$0	\$0	\$219,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Elections Grant Fund	219,900			219,900
Total	\$219,900	\$0	\$0	\$219,900



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Governor's Office

Justice Assistance Grant Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	3,000,000	(1,384,000)		1,616,000
Dedicated Credits Revenue	10,000	(10,000)		
Beginning Nonlapsing	504,300	878,900		1,383,200
Closing Nonlapsing	(504,300)	(664,300)		(1,168,600)
Total	\$3,010,000	(\$1,179,400)	\$0	\$1,830,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Justice Assistance Grant Fund	3,010,000	(1,179,400)		1,830,600
Total	\$3,010,000	(\$1,179,400)	\$0	\$1,830,600



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Office of the State Auditor

State Auditor

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,259,000			3,259,000
Dedicated Credits Revenue	1,902,100	(1,000)		1,901,100
Beginning Nonlapsing	401,200	309,100		710,300
Total	\$5,562,300	\$308,100	\$0	\$5,870,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Auditor	5,562,300	308,100		5,870,400
Total	\$5,562,300	\$308,100	\$0	\$5,870,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	42			42
Vehicles	2			2



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State Treasurer

State Treasurer

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	991,800			991,800
Dedicated Credits Revenue	557,700	92,300		650,000
Unclaimed Property Trust	1,941,700			1,941,700
Total	\$3,491,200	\$92,300	\$0	\$3,583,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Treasury and Investment	1,462,200	92,300		1,554,500
Unclaimed Property	1,934,600			1,934,600
Money Management Council	94,400			94,400
Total	\$3,491,200	\$92,300	\$0	\$3,583,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	22			22
Vehicles	1			1



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Attorney General

Attorney General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	35,306,000			35,306,000
Federal Funds	1,913,600	291,100		2,204,700
Dedicated Credits Revenue	20,217,300	145,800		20,363,100
Attorney General Litigation Fund	7,900			7,900
Constitutional Defense (GFR)	390,300	(348,300)		42,000
Tobacco Settlement (GFR)	73,500	(6,900)		66,600
Transfers	835,400	172,100		1,007,500
Total	\$58,744,000	\$253,800	\$0	\$58,997,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	5,954,200	588,300		6,542,500
Child Protection	8,889,300	(70,900)		8,818,400
Children's Justice	1,246,700	(1,246,700)		
Criminal Prosecution	19,751,200	148,400		19,899,600
Civil	22,902,600	834,700		23,737,300
Total	\$58,744,000	\$253,800	\$0	\$58,997,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	451			451
Vehicles	55			55



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
 For the Year Ending June 30, 2018

Attorney General

Contract Attorneys

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	300,000	1,200,000		1,500,000
Total	\$300,000	\$1,200,000	\$0	\$1,500,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Contract Attorneys	300,000	1,200,000		1,500,000
Total	\$300,000	\$1,200,000	\$0	\$1,500,000



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
 For the Year Ending June 30, 2018

Attorney General

Children's Justice Centers

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,724,900			3,724,900
Federal Funds	242,100	(9,300)		232,800
Dedicated Credits Revenue	292,900			292,900
Total	\$4,259,900	(\$9,300)	\$0	\$4,250,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Children's Justice Centers	4,259,900	(9,300)		4,250,600
Total	\$4,259,900	(\$9,300)	\$0	\$4,250,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2			2



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
 For the Year Ending June 30, 2018

Attorney General

Prosecution Council

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	32,500			32,500
Dedicated Credits Revenue	121,300	(19,300)		102,000
Public Safety Support (GFR)	632,800	(106,400)		526,400
Transfers	579,300	(329,000)		250,300
Lapsing Balance	(59,100)	59,100		
Total	\$1,306,800	(\$395,600)	\$0	\$911,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Prosecution Council	1,306,800	(395,600)		911,200
Total	\$1,306,800	(\$395,600)	\$0	\$911,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6			6



Base Budget Recommendation of the Appropriations Subcommittee for
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 For the Year Ending June 30, 2018

Attorney General

Domestic Violence

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Domestic Violence (GFR)	78,300			78,300
Total	\$78,300	\$0	\$0	\$78,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Domestic Violence	78,300			78,300
Total	\$78,300	\$0	\$0	\$78,300



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
 For the Year Ending June 30, 2018

Attorney General

Crime and Violence Prevention Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	17,500	(2,500)		15,000
Closing Nonlapsing	(16,000)	3,000		(13,000)
Total	\$1,500	\$500	\$0	\$2,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Crime and Violence Prevention Fund	1,500	500		2,000
Total	\$1,500	\$500	\$0	\$2,000



Base Budget Recommendation of the Appropriations Subcommittee for
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 For the Year Ending June 30, 2018

Attorney General

Litigation Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	500,000	300,000		800,000
Beginning Nonlapsing	739,000	331,300		1,070,300
Closing Nonlapsing	(614,000)	(456,300)		(1,070,300)
Total	\$625,000	\$175,000	\$0	\$800,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Litigation Fund	625,000	175,000		800,000
Total	\$625,000	\$175,000	\$0	\$800,000



Base Budget Recommendation of the Appropriations Subcommittee for
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Attorney General

ISF - Attorney General

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	20,985,300			20,985,300
Total	\$20,985,300	\$0	\$0	\$20,985,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Attorney General	20,985,300			20,985,300
Total	\$20,985,300	\$0	\$0	\$20,985,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	160			160



Base Budget Recommendation of the Appropriations Subcommittee for
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Attorney General

Financial Crimes Trust Fund

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds	800,000			800,000
Beginning Nonlapsing	452,200	25,100		477,300
Closing Nonlapsing	(452,200)	(25,100)		(477,300)
Total	\$800,000	\$0	\$0	\$800,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financial Crimes Trust Fund	800,000			800,000
Total	\$800,000	\$0	\$0	\$800,000



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
 For the Year Ending June 30, 2018

Corrections

Corrections Programs and Operations

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	229,340,900			229,340,900
Education Fund	49,000			49,000
Federal Funds	344,700			344,700
Dedicated Credits Revenue	4,158,500			4,158,500
Interstate Cmpt for Adult Offender Sup. (GFR)	29,000			29,000
Prison Telephone Surcharge Account (GFR)	1,500,000			1,500,000
Transfers	200	(200)		
Total	\$235,422,300	(\$200)	\$0	\$235,422,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Department Executive Director	5,675,600	299,400		5,975,000
Department Administrative Services	23,978,300	2,109,500		26,087,800
Department Training	1,741,900	(50,700)		1,691,200
Adult Probation and Parole Administration	2,368,700	(805,000)		1,563,700
Adult Probation and Parole Programs	67,465,700	1,348,700		68,814,400
Prison Operations Administration	3,364,600	943,800		4,308,400
Prison Operations Draper Facility	69,863,600	(1,945,600)		67,918,000
Prison Operations Central Utah/Gunnison	39,097,400	(1,483,800)		37,613,600
Prison Operations Inmate Placement	3,004,300	84,800		3,089,100
Prison Operations Support Services	660,400	(660,400)		
Programming Administration	455,000			455,000
Programming Treatment	5,606,600	(250,900)		5,355,700
Programming Skill Enhancement	10,196,500	410,000		10,606,500
Programming Education	1,943,700			1,943,700
Total	\$235,422,300	(\$200)	\$0	\$235,422,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		2,149		2,149
Vehicles	334			334



Base Budget Recommendation of the Appropriations Subcommittee for
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 For the Year Ending June 30, 2018

Corrections

Department Medical Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	31,252,100			31,252,100
Dedicated Credits Revenue	609,200			609,200
Total	\$31,861,300	\$0	\$0	\$31,861,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Medical Services	31,861,300			31,861,300
Total	\$31,861,300	\$0	\$0	\$31,861,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		207		207
Vehicles	4			4



Base Budget Recommendation of the Appropriations Subcommittee for
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Corrections

Jail Contracting

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	33,008,200			33,008,200
Federal Funds	50,000			50,000
Total	\$33,058,200	\$0	\$0	\$33,058,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Jail Contracting	33,058,200			33,058,200
Total	\$33,058,200	\$0	\$0	\$33,058,200



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
 For the Year Ending June 30, 2018

Corrections

Utah Correctional Industries

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	28,969,500	(530,300)		28,439,200
Beginning Nonlapsing	3,658,900	2,426,500		6,085,400
Closing Nonlapsing	(3,953,100)	(2,416,500)		(6,369,600)
Total	\$28,675,300	(\$520,300)	\$0	\$28,155,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Correctional Industries	28,675,300	(520,300)		28,155,000
Total	\$28,675,300	(\$520,300)	\$0	\$28,155,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		80		80
Vehicles	23			23



Base Budget Recommendation of the Appropriations Subcommittee for
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Board of Pardons and Parole

Board of Pardons and Parole

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,680,000			4,680,000
Dedicated Credits Revenue	2,200			2,200
Total	\$4,682,200	\$0	\$0	\$4,682,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Board of Pardons and Parole	4,682,200			4,682,200
Total	\$4,682,200	\$0	\$0	\$4,682,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		39		39



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
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Juvenile Justice Services

Programs and Operations

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	92,170,400			92,170,400
Federal Funds	4,232,400	297,200		4,529,600
Dedicated Credits Revenue	1,783,200	(224,300)		1,558,900
Transfers	635,300	(1,137,600)		(502,300)
Total	\$98,821,300	(\$1,064,700)	\$0	\$97,756,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	4,473,800	294,700		4,768,500
Early Intervention Services	25,997,800	(733,500)		25,264,300
Community Programs	24,678,800	(739,100)		23,939,700
Correctional Facilities	18,110,200	(644,000)		17,466,200
Rural Programs	25,198,900	743,500		25,942,400
Youth Parole Authority	361,800	13,700		375,500
Total	\$98,821,300	(\$1,064,700)	\$0	\$97,756,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,048			1,048
Vehicles	142			142



Base Budget Recommendation of the Appropriations Subcommittee for
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Courts

Administration

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	103,095,200			103,095,200
Federal Funds	760,100	1,200		761,300
Dedicated Credits Revenue	2,972,900			2,972,900
Children's Legal Defense (GFR)	456,200			456,200
Court Security Account (GFR)	11,170,600			11,170,600
Court Trust Interest (GFR)	250,000			250,000
Dispute Resolution (GFR)	550,100			550,100
DNA Specimen (GFR)	262,400			262,400
Justice Court Tech, Sec, and Training (GFR)	1,200,700			1,200,700
Non-Judicial Adjustment Account (GFR)	1,028,100			1,028,100
Online Court Assistance (GFR)	230,100			230,100
State Court Complex (GFR)	313,400			313,400
Substance Abuse Prevention (GFR)	556,500			556,500
Tobacco Settlement (GFR)	368,400	(174,700)		193,700
Transfers	1,084,900			1,084,900
Total	\$124,299,600	(\$173,500)	\$0	\$124,126,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Supreme Court	3,115,700	70,300		3,186,000
Law Library	1,129,300	(61,300)		1,068,000
Court of Appeals	4,283,400	(17,400)		4,266,000
District Courts	47,908,600	(2,000)		47,906,600
Juvenile Courts	41,508,500	(181,800)		41,326,700
Justice Courts	1,374,700	(1,500)		1,373,200
Courts Security	11,170,600			11,170,600
Administrative Office	4,616,400	18,400		4,634,800
Judicial Education	716,800	(1,700)		715,100
Data Processing	7,004,800	(2,100)		7,002,700
Grants Program	1,470,800	5,600		1,476,400
Total	\$124,299,600	(\$173,500)	\$0	\$124,126,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	10	1,048		1,058



Base Budget Recommendation of the Appropriations Subcommittee for
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Courts

Administration

Operating and Capital Budgets

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Vehicles	124			124



Base Budget Recommendation of the Appropriations Subcommittee for
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Courts

Grand Jury

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	800			800
Total	\$800	\$0	\$0	\$800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Grand Jury	800			800
Total	\$800	\$0	\$0	\$800



Base Budget Recommendation of the Appropriations Subcommittee for
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Courts

Contracts and Leases

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	15,927,300			15,927,300
Dedicated Credits Revenue	250,000			250,000
State Court Complex (GFR)	4,593,500			4,593,500
Total	\$20,770,800	\$0	\$0	\$20,770,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Contracts and Leases	20,770,800			20,770,800
Total	\$20,770,800	\$0	\$0	\$20,770,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		2		2



Base Budget Recommendation of the Appropriations Subcommittee for
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Courts

Jury and Witness Fees

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,579,100			1,579,100
Dedicated Credits Revenue	10,000			10,000
Beginning Nonlapsing	(1,767,500)	(118,400)		(1,885,900)
Closing Nonlapsing	2,667,500	193,400		2,860,900
Total	\$2,489,100	\$75,000	\$0	\$2,564,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Jury, Witness, and Interpreter	2,489,100	75,000		2,564,100
Total	\$2,489,100	\$75,000	\$0	\$2,564,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		7		7



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
 For the Year Ending June 30, 2018

Courts

Guardian ad Litem

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	7,512,100			7,512,100
Dedicated Credits Revenue	77,000			77,000
Children's Legal Defense (GFR)	494,200	(2,100)		492,100
Guardian Ad Litem Services (GFR)	389,100	(1,000)		388,100
Total	\$8,472,400	(\$3,100)	\$0	\$8,469,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Guardian ad Litem	8,472,400	(3,100)		8,469,300
Total	\$8,472,400	(\$3,100)	\$0	\$8,469,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		74		74
Vehicles	9			9



Base Budget Recommendation of the Appropriations Subcommittee for
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Public Safety

Public Safety Programs and Operations

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	74,089,300			74,089,300
Transportation Fund	5,495,500			5,495,500
Federal Funds	3,483,800	290,200		3,774,000
Dedicated Credits Revenue	16,577,700	92,700		16,670,400
Canine Body Armor Restricted Account (GFR)	25,000			25,000
Concealed Weapons Account (GFR)	3,214,000			3,214,000
Dept. of Public Safety Rest. Acct.	3,582,700			3,582,700
DNA Specimen (GFR)	1,813,400	(1,360,000)		453,400
Fire Academy Support (GFR)	7,318,300			7,318,300
Firearm Safety Account (GFR)	85,000			85,000
Firefighter Support Account (GFR)	132,000			132,000
Public Safety Honoring Heroes Account (GFR)	50,000			50,000
Public Safety Support (GFR)	3,300	(3,300)		
Reduced Cigarette Ignition Propensity and Firefighter Protection Account (GFR)	76,500			76,500
Statewide Warrant Ops (GFR)	577,900			577,900
Transfers	1,687,600			1,687,600
UHP Aero Bureau Restricted Account (GFR)	210,400			210,400
Utah Law Enforcement Memorial Support Restr. Acct (GFR)	17,500			17,500
Other Financing Sources	700	(700)		
Pass-through	4,516,500			4,516,500
Beginning Nonlapsing	3,400,000	(3,249,900)		150,100
Total	\$126,357,100	(\$4,231,000)	\$0	\$122,126,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Department Commissioner's Office	4,389,200	(3,300)		4,385,900
Aero Bureau	999,700	200		999,900
Department Intelligence Center	1,077,900			1,077,900
Department Grants	2,503,400	290,600		2,794,000
Department Fleet Management	504,400			504,400
CITS Administration	523,200			523,200
CITS Bureau of Criminal Identification	17,100,500	(1,466,600)		15,633,900
CITS Communications	8,832,200	34,900		8,867,100



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Public Safety

Public Safety Programs and Operations

Operating and Capital Budgets

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
CITS State Crime Labs	8,837,200	(3,109,900)		5,727,300
CITS State Bureau of Investigation	3,297,800			3,297,800
Highway Patrol - Administration	1,260,600			1,260,600
Highway Patrol - Field Operations	44,965,200			44,965,200
Highway Patrol - Commercial Vehicle	3,949,500			3,949,500
Highway Patrol - Safety Inspections	1,407,200	500		1,407,700
Highway Patrol - Federal/State Projects	6,430,500	(400)		6,430,100
Highway Patrol - Protective Services	5,340,500	21,400		5,361,900
Highway Patrol - Special Services	3,769,200			3,769,200
Highway Patrol - Special Enforcement	600,900			600,900
Highway Patrol - Technology Services	1,405,800			1,405,800
Information Management - Operations	1,317,200			1,317,200
Fire Marshall - Fire Operations	3,364,800	(311,400)		3,053,400
Fire Marshall - Fire Fighter Training	4,480,200	313,000		4,793,200
Total	\$126,357,100	(\$4,231,000)	\$0	\$122,126,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		859		859
Vehicles	553			553



Base Budget Recommendation of the Appropriations Subcommittee for
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Public Safety

Emergency Management

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,188,700			2,188,700
Federal Funds	30,714,100	(6,103,100)		24,611,000
Dedicated Credits Revenue	508,000			508,000
Beginning Nonlapsing	408,000	(408,000)		
Total	\$33,818,800	(\$6,511,100)	\$0	\$27,307,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Emergency Management	33,818,800	(6,511,100)		27,307,700
Total	\$33,818,800	(\$6,511,100)	\$0	\$27,307,700

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		50		50
Vehicles	17			17



Base Budget Recommendation of the Appropriations Subcommittee for
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Public Safety

Emergency Management - National Guard Response

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		150,000		150,000
Closing Nonlapsing		(150,000)		(150,000)
Total	\$0	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
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Public Safety

Division of Homeland Security - Emergency and Disaster Management

Operating and Capital Budgets

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	3,002,900	(722,700)		2,280,200
Closing Nonlapsing	(3,002,900)	722,700		(2,280,200)
Total	\$0	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
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Public Safety

Peace Officers' Standards and Training

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	129,000			129,000
Dedicated Credits Revenue	70,000			70,000
Public Safety Support (GFR)	3,956,800			3,956,800
Total	\$4,155,800	\$0	\$0	\$4,155,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Basic Training	1,786,400			1,786,400
Regional/Inservice Training	799,200			799,200
POST Administration	1,570,200			1,570,200
Total	\$4,155,800	\$0	\$0	\$4,155,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		18		18
Vehicles	52			52



Base Budget Recommendation of the Appropriations Subcommittee for
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Public Safety

Driver License

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	301,600	(1,600)		300,000
Dedicated Credits Revenue	9,100			9,100
Dept. of Public Safety Rest. Acct.	28,786,300			28,786,300
Motorcycle Education	332,500			332,500
Uninsured Motorist I.D.	2,373,100			2,373,100
Pass-through	53,700			53,700
Beginning Nonlapsing	871,500	5,233,200		6,104,700
Closing Nonlapsing		(5,008,600)		(5,008,600)
Total	\$32,727,800	\$223,000	\$0	\$32,950,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Driver License Administration	2,158,500	303,800		2,462,300
Driver Services	18,072,000	153,800		18,225,800
Driver Records	8,616,700	634,900		9,251,600
Motorcycle Safety	334,400	3,600		338,000
Uninsured Motorist	3,244,600	(871,500)		2,373,100
DL Federal Grants	301,600	(1,600)		300,000
Total	\$32,727,800	\$223,000	\$0	\$32,950,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		356		356
Vehicles	21			21



Base Budget Recommendation of the Appropriations Subcommittee for
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 For the Year Ending June 30, 2018

Public Safety

Highway Safety

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	56,700			56,700
Federal Funds	5,081,200	1,281,100		6,362,300
Dedicated Credits Revenue	10,600			10,600
Dept. of Public Safety Rest. Acct.	1,323,800			1,323,800
Pass-through	2,200			2,200
Total	\$6,474,500	\$1,281,100	\$0	\$7,755,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Highway Safety	6,474,500	1,281,100		7,755,600
Total	\$6,474,500	\$1,281,100	\$0	\$7,755,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		16		16
Vehicles	5			5



Base Budget Recommendation of the Appropriations Subcommittee for
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Public Safety

Alcoholic Beverage Control Act Enforcement Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	3,879,900	(101,600)		3,778,300
Beginning Nonlapsing	2,907,900	304,400		3,212,300
Closing Nonlapsing	(2,651,800)	(560,500)		(3,212,300)
Total	\$4,136,000	(\$357,700)	\$0	\$3,778,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Alcoholic Beverage Control Act Enforcement Fund	4,136,000	(357,700)		3,778,300
Total	\$4,136,000	(\$357,700)	\$0	\$3,778,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		31		31



Base Budget Recommendation of the Appropriations Subcommittee for
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Restricted Account Transfers - EOCJ

GFR - DNA Specimen Account
Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	216,000			216,000
Total	\$216,000	\$0	\$0	\$216,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - DNA Specimen Account	216,000			216,000
Total	\$216,000	\$0	\$0	\$216,000



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Restricted Account Transfers - EOCJ

GFR - Firearm Safety

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	15,000			15,000
Total	\$15,000	\$0	\$0	\$15,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Firearm Safety Account	15,000			15,000
Total	\$15,000	\$0	\$0	\$15,000



Base Budget Recommendation of the Appropriations Subcommittee for
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Restricted Account Transfers - EOCJ

GFR - Indigent Defense Resources Account

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	500,000			500,000
Total	\$500,000	\$0	\$0	\$500,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Indigent Defense Resources Account	500,000			500,000
Total	\$500,000	\$0	\$0	\$500,000



Base Budget Recommendation of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
 For the Year Ending June 30, 2018

Utah Communications Authority

Administrative Services Division

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Computer Aided Dispatch (GFR)	2,573,500			2,573,500
E-911 Emergency Services (GFR)	2,990,600			2,990,600
Total	\$5,564,100	\$0	\$0	\$5,564,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
911 Division	5,564,100			5,564,100
Total	\$5,564,100	\$0	\$0	\$5,564,100



Base Budget Recommendation of the Appropriations Subcommittee for Executive Offices and Criminal Justice

Intent Language

Governor's Office

1. *The Legislature intends that the Governor's Office report on the following performance measure for the Governor's Office line item: (1) Number of vacancies in boards or commissions filled (not including those that require Senate approval) divided by operating expenses for the process (Target = 25 percent improvement) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Governor's Office - Indigent Defense Commission

2. *The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for the Indigent Defense Commission, line item whose mission is to assist the state in meeting the state's obligations for the provision of indigent criminal defense services, consistent with the United States Constitution, the Utah Constitution, and state law. (1) Percent of indigent defense providers identified (Target = 90%); (2) Identify existing baseline budgets for indigent defense providers (Target = 80%); and (3) Develop a website for reporting statutorily-mandated information about the Commission and state indigent defense services (Target = 80% complete) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Governor's Office - School Readiness Initiative

3. *The Legislature intends that the Governor's Office report on the following performance measure for the School Readiness Initiative line item, whose mission is "to oversee the High Quality School Readiness Grant Program and Pay-for-Success School Readiness Program": (1) The change in scores on the Peabody Picture Vocabulary Test (PPVT) from the start to the end of a preschool year, among four-year-old students participating in the programs (Target = mean post-test score above 85) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Governor's Office - Governor's Office of Management and Budget

4. *The Legislature intends that the Governor's Office report on the following performance measure for the Governor's Office of Management and Budget line item, whose mission is 'to create more value for every tax dollar invested' : (1) Quality Throughput divided by Operating Expenses for all systems reporting SUCCESS measures (Target = 25 percent improvement) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Governor's Office - Commission on Criminal and Juvenile Justice

5. *The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for the Commission on Criminal and Juvenile Justice, line item whose mission is "to (a) promote broad philosophical agreement concerning the objectives of the criminal and juvenile justice system in Utah; (b) provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice to achieve those objectives; and (c) coordinate statewide efforts to reduce crime and victimization in Utah": (1) Percent of victim reparations claims processed within 30 days or less (Target = 75%); (2) Number of grants monitored (Target = 180 or 84%); (3) Percent of offenders booked into larger county jails (Cache, Salt Lake, Utah, Washington, and Weber) that adequately meet CCIJ JRI guidelines that volunteer to receive a risk and needs screen (Target = 65%) by October 15, 2018 to the Executive Offices and Criminal Justice Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Executive Offices and Criminal Justice

Intent Language

Governor's Office - CCJJ Jail Reimbursement

6. *The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for Jail Reimbursement, line item, whose mission is "to reimburse up to 50 percent of the average final daily incarceration rate to house an inmate in county jails for (1) felony offenders placed on probation and given jail time as a condition of probation; and (2) parolees on a 72 hour hold": (1) Percent of the 50 percent of the average final daily incarceration rate paid to counties (Target equal = 87 percent) by October 15, 2018 to the Executive Offices and Criminal Justice Subcommittee.*

Office of the State Auditor - State Auditor

7. *The Legislature intends that the Office of the State Auditor report on the following performance measures for the Office of the State Auditor line item, whose mission is "to provide Utah taxpayers and government officials with an independent assessment of financial operation, statutory compliance, and performance management for state and local government.": (1) Annual financial statement audits completed in a timely manner (w/in six months) - excluding State CAFR (Target = 65%); (2) State of Utah Comprehensive Annual Financial Report (CAFR) audit completed and released in a timely manner (w/in five months or 153 days) (Target = 153 days or less); (3) State of Utah Single Audit Report (Federal Compliance Report) completed and released in a timely manner (w/in six months or 184 days). Federal requirement is nine months. (Target = 184 days or less); (4) Monitoring of CPA firms performing local government financial audits. (Target = 100% over three-year period) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

State Treasurer

8. *The Legislature intends that the State Treasurer's Office report on the following performance measures for the State Treasurer line item, whose mission is "to serve the people of Utah by safeguarding public funds, prudently managing and investing the State's financial assets, borrowing from the capital markets at the lowest prudently available cost to taxpayers, and reuniting individuals and businesses with their unclaimed property: (1) Spread Between PTIF Interest Rate and Benchmark Rate (Target = .30%) (2) Ratio of Claim Dollars Paid to Claim Dollars Collected (Target = 50%), and (3) Total Value of Unclaimed Property Claims Paid by October 15, 2018 (Target = \$20 MM) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Attorney General

9. *The Legislature intends that the Attorney General's Office, whose mission is "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interests of Utah, its people, environment and resources" report on the following performance measures: (1) The Attorney General's Office shall represent, defend and advise the State of Utah, its elected officials and nearly 200 State agencies, boards and committees, as well as, when appropriate, its systems of public- and higher- education, in civil, criminal, appellate and administrative matters; (2) The Attorney General's Office shall hire and mentor attorneys, investigators and staff to contribute positively to the Office while demonstrating professionalism and integrity in the handling of complex legal issues; (3) The Attorney General's Office shall adopt productivity tools to track performance, improve communication, provide additional fiscal detail and address other metrics to improve effectiveness and financial efficiency of the Office by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Executive Offices and Criminal Justice

Intent Language

Attorney General - Contract Attorneys

10. *The Legislature intends that the Attorney General's Office, whose mission is "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interests of Utah, its people, environment and resources" report on the following performance measure: (1) Collaborate and contract, as necessary, with subject matter experts and outside counsel to assist in the performance of its duties by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Attorney General - Children's Justice Centers

11. *The Legislature intends that the Attorney General's Office's report on the following performance measures for the Children's Justice Centers line item, whose mission is "to provide a comprehensive, multidisciplinary, intergovernmental response to child abuse victims in a facility known as a Children's Justice Center, to facilitate healing for children and caregivers, and to utilize the multidisciplinary approach to foster more collaborative and efficient case investigations": (1) Percentage of caregivers that strongly agreed that the CJC provided them with resources to support them and their children (Target = 88.7%); (2) Percentage of caregivers that strongly agreed that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC (Target = 90.9%); (3) Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the collaborative approach of the MDT (Target = 89.1%), by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Attorney General - Prosecution Council

12. *The Legislature intends that the Attorney General's Office report on the following performance measures for the Utah Prosecution Council (UPC), whose mission is "to provide training and continuing legal education and provide assistance for state and local prosecutors": (1) UPC will hold conferences/meetings each year as funds allow, including the Spring Legislative and Case Law Update, the Utah Prosecutor Assistant's Association (UPAA) conference, the Utah Misdemeanor Prosecutor Association (UMPA) conference, the Basic Prosecutor Course, the Fall Prosecutor Conference, the Government Civil Conference, the County Executive Seminar, the Regional Legislative Update Training, as well as quarterly council meetings, training committee meetings, conference planning meetings, advanced trial skills training, domestic violence and child abuse training, mental health training, impaired driving training, sexual assault training and white collar crime training; (2) UPC will hold New County Attorney Training every four (4) years or as new County Attorney's take office; (3) UPC will provide services to prosecutors statewide that include maintaining UPC's webpage to include current and future training opportunities, recent case summaries, resource prosecutor information, prosecutor offices contact information, and other prosecutor requested information as well as the Prosecutor Google Forum where prosecutors can pose questions and share information with other prosecutors by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Attorney General - Domestic Violence

13. *The Legislature intends that the Attorney General's Office report on the following performance measures related to Domestic Violence funding, whose mission for this funding is "to train municipal and county attorneys in the prosecution of domestic violence offenses": (1) The Attorney General's Office shall provide at least one formal domestic violence training opportunity per year and shall integrate domestic violence oversight and training into prosecutorial education within the department by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Executive Offices and Criminal Justice

Intent Language

Corrections - Corrections Programs and Operations

14. *The Legislature intends that the Department of Corrections report on the following performance measures for the Programs and Operations line item, whose mission is "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" (1) AP&P: Percentage of offender discharging supervision successfully (2) DPO: Rate of disciplinary events inside the prisons (3) IPD: Percentage of inmates in state prisons actively involved in programs or classes by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Corrections - Department Medical Services

15. *The Legislature intends that the Department of Corrections report on the following performance measures for the Medical Services line item, whose mission is "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" (1) Percentage of Health Care Requests closed out within 3 business days of submittal, (2) Percentage of Dental Requests closed out within 7 days of submittal, (3) Average number of days after intake for an inmate to be assigned a mental health level, by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Corrections - Utah Correctional Industries

16. *The Legislature intends that the Department of Corrections report on the following performance measures for the Utah Correctional Industries line item, whose mission is "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" (1) Percentage of UCI graduates who gain employment within the first two quarters post-release (2) Percentage of work-eligible inmates employed by UCI in prison , (3) Percentage of workers leaving UCI who are successfully completing the program by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Corrections - Jail Contracting

17. *The Legislature intends that the Department of Corrections report on the following performance measures for the Jail Contracting line item, whose mission is "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" (1) Rate of positive urinalysis tests in jails (for state inmates), (2) Rate of disciplinary events inside the jails (for state inmates), (3) Percentage of state inmates in county jails actively involved in programs or classes, by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Executive Offices and Criminal Justice

Intent Language

Board of Pardons and Parole

18. *The Legislature intends that the Board of Pardons and Parole report on the following performance measures for their line item, whose mission is "The mission of the Utah Board of Pardons and Parole is to provide fair and balanced release, supervision, and clemency decisions that address community safety, victim needs, offender accountability, risk reduction, and reintegration." (1) percent of decisions completed within 7 Days of the Hearing (Target 75%), (2) percent of results completed within 3 Days of decision (Target 90%), (3) percent of mandatory JRI (77-27-5.4) time cuts processed electronically (Target 90%) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Juvenile Justice Services - Programs and Operations

19. *The Legislature intends that the Department of Human Services, Division of Juvenile Justice Services report on the following performance measures for the DHS Juvenile Justice Services (KJAA) line item, whose mission is "to be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe": (1) Percent of youth free of new charges while in diversion from detention programming (Target = 95%), (2) Percent of youth without a new felony charge within 360 days of release from community residential programs (Target = 85%), and (3) Percent of youth without a new felony charge within 360 days of release from long-term secure care (Target = 75%) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Courts - Administration

20. *The Legislature intends that the Utah State Courts report on the following performance measures for their Administration line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Target the recommended time standards in District and Juvenile Courts for all case types, as per the published Utah State Courts Performance Measures, (2) Access and Fairness Survey re satisfaction with my experience in court question, as per the published Utah State Courts Performance Measures (Target 90%), (3) Clearance rate in all courts, as per the published Utah State Courts Performance Measures (Target 100%) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Courts - Grand Jury

21. *The Legislature intends that the Utah State Courts report on the following performance measure for their Grand Jury line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Administer called Grand Juries (Target 100%) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Courts - Contracts and Leases

22. *The Legislature intends that the Utah State Courts report on the following performance measure for their Contract and Leases line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Execute and administer required contracts within the terms of the contracts and appropriations (Target 100%) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Courts - Jury and Witness Fees

23. *The Legislature intends that the Utah State Courts report on the following performance measure for their Jury and Witness Fees line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Timely pay all required jurors, witnesses and interpreters (Target 100%), by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Executive Offices and Criminal Justice

Intent Language

Courts - Guardian ad Litem

24. *The Legislature intends that the Guardian ad Litem report on the seven performance measures for their line item found in the Utah Office of Guardian ad Litem and CASA Annual Report by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Public Safety - Public Safety Programs and Operations

25. *The Legislature intends that the Department of Public Safety report on the following performance measures for the Utah Highway Patrol in the Public Safety Programs and Operations line item, whose mission is "to provide professional police and traffic services and to protect the constitutional rights of all people in Utah" (1) percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process (Target=25 percent improvement) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*
26. *The Legislature intends that the Department of Public Safety report on the following performance measures for the Bureau of Forensic Services in the Public Safety Programs and Operations line item, whose mission is "to provide a safe and secure environment for the citizens of Utah through the application of the forensic sciences" (1) median DNA case turnaround time (Target=60 days) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*
27. *The Legislature intends that the Department of Public Safety report on the following performance measures for the Bureau of Criminal Identification in the Public Safety Programs and Operations line item, whose mission is "to provide public safety agencies and the general public with technical services, expertise, training, criminal justice information, permits and related resources" (1) percentage of LiveScan fingerprint card data entered into the Utah Computerized Criminal History (UCCH) and Automated fingerprint identification System (AFIS) databases, or deleted from the queue (Target=5 working days) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Public Safety - Emergency Management

28. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Emergency Management line item, whose mission is "to unite the emergency management community and to coordinate the efforts necessary to mitigate, prepare for, respond to, and recover from emergencies, disasters, and catastrophic events" (1) percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation (Target=100 percent), (2) percentage of personnel that have completed the required National Incident Management System training (Target=100 percent), (3) percentage of 98 state agencies that have updated their Continuity of Operation Plans (Target=100 percent) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Public Safety - Emergency Management - National Guard Response

29. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Emergency Management - National Guard Response line item, (1) distribution of funds as reimbursement to the National Guard of authorized and approved expenses (Target 100%) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Executive Offices and Criminal Justice

Intent Language

Public Safety - Division of Homeland Security - Emergency and Disaster Management

30. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Division of Homeland Security - Emergency and Disaster Management line item, (1) distribution of funds for appropriate and approved expenses (Target 100%) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Public Safety - Peace Officers' Standards and Training

31. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Peace Officers' Standards and Training line item, whose mission is "to provide law enforcement with leadership and innovative training while enhancing the integrity of the profession" (1) percentage of POST investigations completed within specified timeframes divided by the operating expenses for the process (Target=25 percent improvement), (2) percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council (Target=95 percent), (3) percentage of law enforcement officers completing 40 hours of mandatory annual training (Target= 100 percent) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Public Safety - Driver License

32. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Driver License line item, whose mission is "to license and regulate drivers in Utah and promote public safety" (1) average customer wait time measured in 13 driver license field offices (Target=8 minutes), (2) average customer call wait time (Target=30 seconds), (3) percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process (Target=25 percent improvement) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Public Safety - Highway Safety

33. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Highway Safety line item, whose mission is "to develop, promote and coordinate traffic safety initiatives designed to reduce traffic crashes, injuries and fatalities on Utah's roadways" (1) percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey (Target=greater than 85 percent), (2) number of motor vehicle crash fatalities (Target=2 percent reduction), (3) number of pedestrian fatalities (Target=3 percent reduction) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Public Safety - Alcoholic Beverage Control Act Enforcement Fund

34. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Alcoholic Beverage Control Act Enforcement Fund line item, whose mission is "to enforce the state laws and regulations governing the sale and use of alcoholic beverages in a manner that provides a safe and secure environment" (1) percentage of covert operations initiated by intelligence (Target=80 percent), (2) percentage of licensees that did not sell to minors (Target=90 percent), (3) rate of alcohol-related crash fatalities per 100 million vehicle miles traveled (Target=0.10) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Executive Offices and Criminal Justice

Intent Language

Utah Communications Authority - Administrative Services Division

35. *The Legislature intends that the Department of Public Safety report on the following submitted performance measures: "(1) UCA will complete 70% of its scheduled construction projects in 2017; (2) UCA's 911 Division personnel will conduct site visits to every PSAP in the state to discuss options to improve interoperability, including development of NG9-1-1 education and best practices; and (3) UCA has been the subject of multiple audits. Not all of those audits have concluded. UCA has responded to all of the State Auditor's recommendations and implemented all of his recommendations. Once the other audits have concluded, UCA will comply with the terms and conditions, if any, recommended by those audits." by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

Sen. Daniel W. Thatcher, Co-Chair

Rep. Eric K. Hutchings, Co-Chair

Rep. Bruce R. Cutler, Vice Chair