



INTENT LANGUAGE FOR PERFORMANCE MEASURES

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS & ALEXANDER WILSON

ISSUE BRIEF

The Executive Appropriations Committee (EAC) directed the Fiscal Analyst's Office to have each agency provide at least three performance measures and targets for each line item in operating and capital budgets; expendable funds and accounts; and internal service funds. Performance measures should reflect the core mission work that the agency is doing, and should include a mission statement for each measure. EAC expects that each appropriations subcommittee will consider and vote on the performance measures for inclusion in a subcommittee's substitute base budget bill.

The following is the list of performance measures for inclusion in legislation submitted by the agencies in the Executive Offices and Criminal Justice Appropriations Subcommittee:

Recommended Action: The Legislative Fiscal Analyst recommends that the Subcommittee consider and make any necessary changes and vote on intent language for performance measures to be included in the Executive Offices and Criminal Justice Base Budget Bill per EAC's direction.

Office of the Governor

1. Governor's Office

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.

2. Governor's Office of Management and Budget

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.

3. School Readiness Initiative

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.

4. Commission on Criminal and Juvenile Justice

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 CCJJ 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.

5. Indigent Defense Commission

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.

6. Character Education

No performance measures were submitted for this line item.

7. State Elections Grant Fund

No performance measures were submitted for this line item.

8. Juvenile Accountability Incentive Block Grant Fund

No performance measures were submitted for this line item.

9. Justice Assistance Grant Fund

No performance measures were submitted for this line item.

10. Emergency Fund

No performance measures were submitted for this line item.

11. LeRay McAllister program

No performance measures were submitted for this line item.

12. CCJJ Factual Innocence Payments

No performance measures were submitted for this line item.

13. CCJJ Jail Reimbursement

The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for the 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 Appropriations Subcommittee.

14. Crime Victim Reparations Fund

No performance measures were submitted for this line item.

Office of the Attorney General**15. Attorney General**

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.

16. Contract Attorneys

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.

17. Prosecution Council

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.

18. Domestic Violence

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"*: 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.

19. Children's Justice Centers

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.

20. State Settlement Agreements

No performance measures were submitted for this line item.

21. Crime and Violence Prevention Fund

No performance measures were submitted for this line item.

22. Consumer Programs Fund

No performance measures were submitted for this line item.

23. Litigation Fund

No performance measures were submitted for this line item.

24. Financial Crimes Trust Fund

No performance measures were submitted for this line item.

25. ISF – Attorney General

No performance measures were submitted for this line item.

Office of the Treasurer

26. State Treasurer

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 = 0.30%) (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 Million) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

Office of the Auditor

27. State Auditor

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.

Juvenile Justice Services

28. Juvenile Justice Services - Programs and Operations

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.

Utah State Courts

29. Administration

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.

30. Grand Jury

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.

31. Contracts and Leases

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.

32. Jury and Witness Fees

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.

Guardian ad Litem

33. Guardian ad Litem

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.

Department of Public Safety

34. Public Safety Programs and Operations

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.

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.

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.

35. Emergency Management

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.

36. Division of Homeland Security – Emergency and Disaster Management

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.

37. Peace Officers’ Standards and Training

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.

38. Driver License

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.

39. Highway Safety

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.

40. Emergency Management – National Guard Response

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.

41. Alcoholic Beverage Control Act Enforcement Fund

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.

Department of Corrections**42. Corrections Programs and Operations**

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.

43. Department Medical Services

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.

44. Utah Correctional Industries

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.

45. Jail Contracting

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.

Board of Pardons and Parole

46. Board of Pardons and Parole

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.

Utah Communications Authority

47. Administrative Services Division

No performance measures were submitted for this line item.