



Utah State Legislature

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December 6, 2018

Senator Jerry W. Stevenson, Senate Chair
Representative Bradley G. Last, House Chair
Executive Appropriations Committee
Utah State Legislature
Salt Lake City, UT 84114

Dear Senator Stevenson and Representative Last,

The Executive Offices and Criminal Justice Appropriations Subcommittee is pleased to report our actions during the 2018 Interim. You encouraged us to meet three times (June, August, and October) and use the three meetings as follows:

- *June*: Look back at what was accomplished – and not accomplished – in the 2018 General Session, including technical corrections. Follow-up on any issues that are outstanding from General Session. List and identify items from the 2018 General Session and earlier on which LFA might report in August.
- *August*: Discuss FY 2018 close-out and what it means going forward. Follow-up on fiscal notes and funding items from 2018 General Session and earlier. Receive reports on performance metrics for FY 2018. Identify potential base budget actions for discussion in October.
- *October*: Review base budgets as known including one-time appropriations that fall out. Adopt recommendations for current year and new year budget changes identified in June, August, or otherwise. Review new funding initiatives/requests for appropriation as available. Receive reports on performance metrics from 2018 General Session, if applicable.

The following is our report on highlighted items we studied:

1. **Budget Review**: Compared items funded to what EOCJ prioritized during the 2018 General Session and what potential issues there may be as a result.
2. **Juvenile Justice Services**: After the audit released during the 2018 General Session, the Legislature required a follow-up during the interim. JJS made all the required changes, including creating a strategic plan and a data dashboard, as well as tracking Legislative required performance measures.
3. **Department of Corrections Compensation (DOC) Allocation**: Reviewed the results and methodology of the DOC allocation of compensation increases – specifically the distribution of funds between state Adult Probation and Parole officers compared to state corrections officers at the prison.
4. **Attorney General (AG) Internal Service Fund (ISF) Conversion**: We received an update to confirm the AG's Office was converting their billing system for legal services to an ISF model. We expect the ISF to be fully implemented with all necessary fund transfers for the 2020 Fiscal Year by the end of the 2019 General Session.

5. **Voting Equipment:** The Legislature appropriated \$4.5 Million one-time and \$500,000 ongoing for new county voting equipment. After this, the Federal Government through the Help America Vote Act (HAVA) granted \$4.1 for voting equipment. With the funding, the Lt. Governor's Office granted funds to counties for new equipment, upgraded the voter registration database, added security measures, and is providing ongoing maintenance.
6. **Driver License Division:** Reviewed the Driver License Plan for New Revenue as a result of Senate Bill 16, *Public Safety Fee Revisions*.
7. **Board of Pardons and Parole Automation:** Reviewed status of Board of Pardons automation as a result of the legislative audit recommendations.
8. **Operation Rio Grande:** Received a status report on Operation Rio Grande from the Department of Workforce Services.
9. **Salt Lake County Jail Bed Funding Status:** Received a report explaining how Salt Lake County has used the money intended to increase jail beds at Salt Lake County Jail. We found that they assume the money will continue ongoing and was not intended as start-up funds for increased jail beds.
10. **Federal REAL ID Program Compliance:** Reviewed developments of compliance status of the Federal REAL ID program with federal law/regulations and the estimated budget impacts to comply.
11. **Fiscal Note/Building Block Follow-up Report:** Reviewed relevant items in the 2018 Fiscal Note and Budget Item report.
12. **Aero Bureau Reimbursement:** Followed up on intent language for the Department of Public Safety to explore reimbursement opportunities for search and rescue operations conducted on federal land and found that there is potential reimbursement opportunity.
13. **Performance Measures:** Per intent language, received written reports on agency performance measures that we expect will be further subject to review during the General Session.

Based on a review of these items and looking at certain options, the subcommittee took the following actions:

1. **Juvenile Justice Services: Reform Review** - Moved to request the Legislative Fiscal Analyst follow up again on H.B. 239 from the 2017 General Session to be included in next year's "Fiscal Note and Budget Item Follow-up Report".
2. **Juvenile Justice Services: H.B. 239 (JJS Reform)** - Moved to include an ongoing reduction of \$30,000 from Juvenile Justice Services based off of the "Fiscal Note and Budget Item Follow-up Report" for a lower spending trend than that appropriated for Sexually Transmitted Disease testing.
3. **Attorney General: Internal Service Fund (ISF)** - Moved to have the Attorney General's Office and Legislative Fiscal Analyst report on the statewide results of the implementation of the Internal Service Fund by the final subcommittee meeting during the 2019 interim.
4. **Lt. Governor: Voting Equipment** - Moved to review spending for voting equipment and related funds in the 2019 interim "Fiscal Note and Budget Item Follow-up Report".
5. **Public Safety: Firefighter Retirement** – Moved to transfer \$9 million ongoing in firefighter retirement funding from EOCJ to the RIE Subcommittee.
6. **Public Safety: Aero Bureau Reimbursement** – Moved to support DPS efforts to allow for reimbursement for state and local search and rescue costs on federal land.
7. **Guardian ad Litem: Recruitment and Retention** – Moved to reduce the Guardian ad Litem budget by \$255,500 one-time as a result of less than estimated spending toward this initiative in FY 2018.

8. **Corrections: Medical Costs** – Moved to include the following intent language in an appropriations bill:
The Legislature intends that the Department of Corrections report on "high cost" medical conditions inmates at the prison and potential options to minimize costs by October 2019.
9. **Corrections: Leases for Adult Probation and Parole** – Moved to reduce the Department of Corrections budget by \$37,200 one-time to reflect savings for AP&P Lease in FY 2018.
10. **Public Safety: Emergency Management** – On condition of a relevant statute change, moved to reduce appropriations from the Disaster Recovery Fund to \$5,000,000 from the current \$12,655,800 appropriation.
11. **Public Safety: REAL ID Compliance** – Moved to send a letter of support in the Governor's and DPS' efforts to either be certified as compliant or at least allow for more time to resolve the issue for both budgetary and practical reasons (the Legislature met in a Special Session on December 3, 2018 and passed S.B. 3002, "Real Id Act Compliance Amendments" to address this issue).

Sincerely,

Chairs of the Executive Offices and Criminal Justice Appropriations Subcommittee.

Sen. Daniel W. Thatcher, Co-Chair

Rep. Eric K. Hutchings, Co-Chair