EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2019 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Jacob L. Anderegg

House Sponsor: Eric K. Hutchings

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Highlighted Provisions:

This bill:

- provides appropriations for the use and support of certain state agencies; and
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates $41,367,500 in operating and capital budgets for fiscal year 2019.

This bill appropriates $1,013,400 in expendable funds and accounts for fiscal year 2019.

This bill appropriates $936,100 in business-like activities for fiscal year 2019.

This bill appropriates ($24,800) in restricted fund and account transfers for fiscal year 2019, all of which is from the General Fund.

This bill appropriates $241,600 in fiduciary funds for fiscal year 2019.

This bill appropriates $940,032,500 in operating and capital budgets for fiscal year 2020, including:

- $713,392,700 from the General Fund;
- $49,000 from the Education Fund;
- $226,590,800 from various sources as detailed in this bill.

This bill appropriates $16,311,900 in expendable funds and accounts for fiscal year 2020.

This bill appropriates $49,343,600 in business-like activities for fiscal year 2020, including:

- $148,600 from the General Fund;
This bill appropriates $6,650,400 in restricted fund and account transfers for fiscal year 2020, all of which is from the General Fund.

This bill appropriates $3,523,200 in fiduciary funds for fiscal year 2020.

**Other Special Clauses:**
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2019.

**Utah Code Sections Affected:**
ENACTS UNCODIFIED MATERIAL

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Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

**ATTORNEY GENERAL**

**ITEM 1** To Attorney General

From Federal Funds, One-Time  
(318,500)

From Dedicated Credits Revenue, One-Time  
800,300

From Beginning Nonlapsing Balances  
1,880,900

Schedule of Programs:

- Administration  
1,154,900

- Child Protection  
201,100

- Civil  
66,900

- Criminal Prosecution  
939,800

**ITEM 2** To Attorney General - Children's Justice Centers

From Beginning Nonlapsing Balances  
448,400

Schedule of Programs:

- Children's Justice Centers  
448,400

**ITEM 3** To Attorney General - Contract Attorneys

From Beginning Nonlapsing Balances  
12,500

Schedule of Programs:

- Contract Attorneys  
12,500

**ITEM 4** To Attorney General - Prosecution Council

From Dedicated Credits Revenue, One-Time  
(100)

From Revenue Transfers, One-Time  
100
From Beginning Nonlapsing Balances:  
135,700

Schedule of Programs:

Prosecution Council: 135,700

ITEM 5 To Attorney General - State Settlement Agreements

From Beginning Nonlapsing Balances: 396,100

Schedule of Programs:

State Settlement Agreements: 396,100

BOARD OF PARDONS AND PAROLE

ITEM 6 To Board of Pardons and Parole

From Beginning Nonlapsing Balances: 477,500

Schedule of Programs:

Board of Pardons and Parole: 477,500

UTAH DEPARTMENT OF CORRECTIONS

ITEM 7 To Utah Department of Corrections - Programs and Operations

From Federal Funds, One-Time: 49,400

From Revenue Transfers, One-Time: 76,100

From Beginning Nonlapsing Balances: 5,098,200

Schedule of Programs:

Adult Probation and Parole Administration: (182,100)

Adult Probation and Parole Programs: (367,000)

Department Administrative Services: 557,400

Department Executive Director: 6,108,500

Department Training: 139,000

Prison Operations Administration: (1,095,900)

Prison Operations Central Utah/Gunnison: 36,700

Prison Operations Draper Facility: (493,900)

Prison Operations Inmate Placement: 53,000

Programming Administration: 161,700

Programming Education: 715,600

Programming Skill Enhancement: (140,200)

Programming Treatment: (269,100)

ITEM 8 To Utah Department of Corrections - Department Medical Services

From Beginning Nonlapsing Balances: 587,600

Schedule of Programs:

Medical Services: 587,600

ITEM 9 To Utah Department of Corrections - Jail Contracting

From Beginning Nonlapsing Balances: 1,585,400
108 Schedule of Programs:
109   Jail Contracting 1,585,400
110 **JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR**
111 ITEM 10 To Judicial Council/State Court Administrator - Administration
112 From Beginning Nonlapsing Balances 2,845,500
113 Schedule of Programs:
114   Administrative Office 607,000
115   Court of Appeals (15,400)
116   Data Processing 366,900
117   District Courts 367,000
118   Judicial Education 54,000
119   Justice Courts 20,000
120   Juvenile Courts 1,303,000
121   Law Library 115,000
122   Supreme Court 28,000
123 ITEM 11 To Judicial Council/State Court Administrator - Contracts and Leases
124 From Beginning Nonlapsing Balances 450,000
125 Schedule of Programs:
126   Contracts and Leases 450,000
127 ITEM 12 To Judicial Council/State Court Administrator - Guardian ad Litem
128 From Dedicated Credits Revenue, One-Time (10,000)
129 From Revenue Transfers, One-Time 10,000
130 From Beginning Nonlapsing Balances 500,000
131 Schedule of Programs:
132   Guardian ad Litem 500,000
133 ITEM 13 To Judicial Council/State Court Administrator - Jury and Witness Fees
134 From Beginning Nonlapsing Balances 90,500
135 Schedule of Programs:
136   Jury, Witness, and Interpreter 90,500
137 **GOVERNOR'S OFFICE**
138 ITEM 14 To Governor's Office - CCJJ Factual Innocence Payments
139 From Beginning Nonlapsing Balances 100
140 From Closing Nonlapsing Balances (100)
141 ITEM 15 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing
142 From Beginning Nonlapsing Balances 539,700
143 Schedule of Programs:
146 Salt Lake County Jail Bed Housing 539,700
147 ITEM 16 To Governor's Office - Character Education
148 From Beginning Nonlapsing Balances 45,900
149 From Closing Nonlapsing Balances (52,300)
150 Schedule of Programs:
151 Character Education (6,400)
152 ITEM 17 To Governor's Office - Commission on Criminal and Juvenile Justice
153 From Federal Funds, One-Time 3,812,400
154 From Beginning Nonlapsing Balances 3,193,100
155 From Closing Nonlapsing Balances (2,679,600)
156 Schedule of Programs:
157 CCJJ Commission (377,300)
158 Substance Use and Mental Health Advisory Council 1,200
159 Utah Office for Victims of Crime 4,702,000
160 ITEM 18 To Governor's Office - Constitutional Defense Council
161 From Beginning Nonlapsing Balances 13,300
162 Schedule of Programs:
163 Constitutional Defense Council 13,300
164 ITEM 19 To Governor's Office - Emergency Fund
165 From Beginning Nonlapsing Balances 100,100
166 From Closing Nonlapsing Balances (100,100)
167 ITEM 20 To Governor's Office - Employability to Careers
168 From Beginning Nonlapsing Balances 998,700
169 From Closing Nonlapsing Balances (4,999,300)
170 Schedule of Programs:
171 Employability to Careers Program (4,000,600)
172 ITEM 21 To Governor's Office
173 From Dedicated Credits Revenue, One-Time (5,300)
174 From Beginning Nonlapsing Balances 1,425,000
175 From Closing Nonlapsing Balances (362,900)
176 Schedule of Programs:
177 Administration 260,600
178 Literacy Projects 26,400
179 Lt. Governor's Office 741,700
180 Washington Funding 28,100
181 ITEM 22 To Governor's Office - Governor's Office of Management and Budget
184 From Beginning Nonlapsing Balances 1,115,800
185 Schedule of Programs:
186 Administration 673,500
187 Operational Excellence 182,300
188 School Readiness Initiative 200,000
189 State and Local Planning 60,000
190 ITEM 23 To Governor's Office - Indigent Defense Commission
191 From Beginning Nonlapsing Balances 2,763,600
192 From Closing Nonlapsing Balances (502,500)
193 Schedule of Programs:
194 Indigent Defense Commission 2,261,100
195 ITEM 24 To Governor's Office - Quality Growth Commission - LeRay McAllister Program
196 From Beginning Nonlapsing Balances 818,300
197 From Closing Nonlapsing Balances (274,200)
198 Schedule of Programs:
199 LeRay McAllister Critical Land Conservation Program 544,100
200 ITEM 25 To Governor's Office - School Readiness Initiative
201 From Beginning Nonlapsing Balances (6,382,400)
202 From Closing Nonlapsing Balances 7,536,600
203 Schedule of Programs:
204 School Readiness Initiative 1,154,200
205 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES
206 ITEM 26 To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations
207 From Federal Funds, One-Time (432,200)
208 From Dedicated Credits Revenue, One-Time 271,900
209 From Revenue Transfers, One-Time (1,320,600)
210 From Beginning Nonlapsing Balances 3,833,000
211 Schedule of Programs:
212 Administration 6,037,900
213 Community Programs (6,763,400)
214 Correctional Facilities 432,000
215 Early Intervention Services (4,208,900)
216 Rural Programs (205,000)
217 Youth Parole Authority (32,900)
218 Case Management 7,092,400
219 ITEM 27 To Department of Human Services - Division of Juvenile Justice
222 Services - Community Providers
223 From Dedicated Credits Revenue, One-Time (258,300)
224 From Revenue Transfers, One-Time 95,600
225 Schedule of Programs:
226 Provider Payments (162,700)

227 OFFICE OF THE STATE AUDITOR
228 ITEM 28 To Office of the State Auditor - State Auditor
229 From Beginning Nonlapsing Balances (2,400)
230 From Closing Nonlapsing Balances (229,700)
231 Schedule of Programs:
232 State Auditor (232,100)

233 DEPARTMENT OF PUBLIC SAFETY
234 ITEM 29 To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management
236 From Beginning Nonlapsing Balances (180,200)
237 From Closing Nonlapsing Balances 680,200
238 Schedule of Programs:
239 Emergency and Disaster Management 500,000

240 ITEM 30 To Department of Public Safety - Driver License
241 From Beginning Nonlapsing Balances 2,670,500
242 From Closing Nonlapsing Balances 1,865,200
243 Schedule of Programs:
244 Driver License Administration 1,149,200
245 Driver Records 2,925,800
246 Motorcycle Safety 141,200
247 Uninsured Motorist 319,500

248 ITEM 31 To Department of Public Safety - Emergency Management
249 From Beginning Nonlapsing Balances 143,800
250 Schedule of Programs:
251 Emergency Management 143,800

252 ITEM 32 To Department of Public Safety - Highway Safety
253 From Beginning Nonlapsing Balances 738,600
254 Schedule of Programs:
255 Highway Safety 738,600

256 ITEM 33 To Department of Public Safety - Peace Officers' Standards and Training
258 From Beginning Nonlapsing Balances 200,000
259 From Lapsing Balance (915,400)
260 Schedule of Programs:
261 Basic Training (431,600)
262 POST Administration (216,200)
263 Regional/Inservice Training (67,600)

ITEM 34 To Department of Public Safety - Programs & Operations
265 From Federal Funds, One-Time 465,800
266 From Revenue Transfers, One-Time 6,505,000
267 From Beginning Nonlapsing Balances 7,162,400
268 From Closing Nonlapsing Balances (224,800)
269 From Lapsing Balance (1,800,000)

Schedule of Programs:
271 Aero Bureau (100)
272 CITS Communications 718,900
273 CITS State Crime Labs (1,300,000)
274 Department Commissioner's Office 6,587,400
275 Department Fleet Management 6,300
276 Department Grants 344,700
277 Fire Marshall - Fire Operations 289,000
278 Highway Patrol - Commercial Vehicle 6,500
279 Highway Patrol - Federal/State Projects 205,800
280 Highway Patrol - Field Operations (976,200)
281 Highway Patrol - Special Enforcement 7,575,100
282 Highway Patrol - Technology Services (1,349,000)

ITEM 35 To Department of Public Safety - Bureau of Criminal Identification
285 From General Fund Restricted - Firearm Safety Account, One-Time (65,000)
286 From Beginning Nonlapsing Balances 89,600
287 From Lapsing Balance (230,000)

Schedule of Programs:
289 Law Enforcement/Criminal Justice Services (176,800)
290 Non-Government/Other Services (28,600)

STATE TREASURER

ITEM 36 To State Treasurer
293 From Beginning Nonlapsing Balances 185,000

Schedule of Programs:
295 Treasury and Investment 35,000
296 Unclaimed Property 150,000

Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the
following expendable funds. The Legislature authorizes the State Division of Finance to transfer
amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
accounts to which the money is transferred may be made without further legislative action, in
accordance with statutory provisions relating to the funds or accounts.

ATTORNEY GENERAL

ITEM 37  To Attorney General - Crime and Violence Prevention Fund
From Beginning Fund Balance (38,000)
Schedule of Programs:
  Crime and Violence Prevention Fund (38,000)

ITEM 38  To Attorney General - Litigation Fund
From Dedicated Credits Revenue, One-Time (100,000)
From Beginning Fund Balance 234,400
From Closing Fund Balance (1,239,400)
Schedule of Programs:
  Litigation Fund (1,105,000)

GOVERNOR'S OFFICE

ITEM 39  To Governor's Office - Crime Victim Reparations Fund
From Dedicated Credits Revenue, One-Time 42,000
From Interest Income, One-Time (19,700)
From Beginning Fund Balance 66,900
From Closing Fund Balance (83,700)
Schedule of Programs:
  Crime Victim Reparations Fund 5,500

ITEM 40  To Governor's Office - Justice Assistance Grant Fund
From Federal Funds, One-Time (1,591,000)
From Beginning Fund Balance 2,234,900
From Closing Fund Balance 400
Schedule of Programs:
  Justice Assistance Grant Fund 644,300

ITEM 41  To Governor's Office - State Elections Grant Fund
From Federal Funds, One-Time 2,055,500
Schedule of Programs:
  State Elections Grant Fund 2,055,500

DEPARTMENT OF PUBLIC SAFETY

ITEM 42  To Department of Public Safety - Alcoholic Beverage Control Act
Enforcement Fund
From Dedicated Credits Revenue, One-Time (348,900)
From Restricted Revenue, One-Time (25,500)
From Beginning Fund Balance 841,600
From Closing Fund Balance (1,016,100)

Schedule of Programs:

**Alcoholic Beverage Control Act Enforcement Fund**
(548,900)

Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

**ATTORNEY GENERAL**

ITEM 43  To **Attorney General - ISF - Attorney General**

From Dedicated Credits Revenue, One-Time 972,100
From Beginning Fund Balance 148,600

Schedule of Programs:

**ISF - Attorney General**
1,120,700

**UTAH DEPARTMENT OF CORRECTIONS**

ITEM 44  To **Utah Department of Corrections - Utah Correctional Industries**

From Dedicated Credits Revenue, One-Time 619,400
From Beginning Fund Balance (732,100)
From Closing Fund Balance (71,900)

Schedule of Programs:

**Utah Correctional Industries**
(184,600)

**DEPARTMENT OF PUBLIC SAFETY**

ITEM 45  To **Department of Public Safety - Local Government Emergency Response Loan Fund**

From Beginning Fund Balance 133,700
From Closing Fund Balance (133,700)

Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

ITEM 46  To **General Fund Restricted - Firearm Safety Account**

From General Fund, One-Time (24,800)

Schedule of Programs:

**General Fund Restricted - Firearm Safety Account**
(24,800)

Subsection 1(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.
ITEM 47  To Attorney General - Financial Crimes Trust Fund

- From Trust and Agency Funds, One-Time: $200,000
- From Beginning Fund Balance: $(229,200)
- From Closing Fund Balance: $452,200

Schedule of Programs:

Financial Crimes Trust Fund: $423,000

ITEM 48  To State Treasurer - Utah Navajo Royalties Holding Fund

- From Trust and Agency Funds, One-Time: $(3,528,400)
- From Other Financing Sources, One-Time: $3,318,800
- From Beginning Fund Balance: $856,800
- From Closing Fund Balance: $(828,600)

Schedule of Programs:

Navajo Trust Fund: $(181,400)

Section 2. **FY 2020 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

ITEM 49  To Attorney General

- From General Fund: $38,625,600
- From Federal Funds: $2,695,500
- From Dedicated Credits Revenue: $8,646,800
- From Attorney General Litigation Fund: $8,500
- From General Fund Restricted - Constitutional Defense: $676,400
- From General Fund Restricted - Tobacco Settlement Account: $66,000
- From Revenue Transfers: $947,200

Schedule of Programs:

- Administration: $7,583,300
- Child Protection: $9,314,000
- Civil: $13,620,300
- Criminal Prosecution: $21,148,400

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 Generals 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 Generals 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 Generals 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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 50

To Attorney General - Children's Justice Centers

From General Fund 4,340,100
From Federal Funds 242,500
From Dedicated Credits Revenue 443,000
Schedule of Programs:

Children's Justice Centers 5,025,600

The Legislature intends that the Attorney Generals Office report on the following performance measures for the Childrens 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
ITEM 51 To Attorney General - Contract Attorneys

From Dedicated Credits Revenue 1,500,000

Schedule of Programs:

Contract Attorneys 1,500,000

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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 52 To Attorney General - Prosecution Council

From General Fund 185,000
From Federal Funds 35,300
From Dedicated Credits Revenue 73,300
From General Fund Restricted - Public Safety Support 541,200
From Revenue Transfers 281,800

Schedule of Programs:

Prosecution Council 1,116,600

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 Attorneys 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, 2020 to the Executive Offices and Criminal Justice
 Appropriations Subcommittee.

BOARD OF PARDONS AND PAROLE

ITEM 53 To Board of Pardons and Parole
From General Fund 5,758,400
From Dedicated Credits Revenue 2,200

Schedule of Programs:
Board of Pardons and Parole 5,760,600

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, 2020 to the
Executive Offices and Criminal Justice Appropriations
Subcommittee.

UTAH DEPARTMENT OF CORRECTIONS

ITEM 54 To Utah Department of Corrections - Programs and Operations
From General Fund 248,447,700
From Education Fund 49,000
From Federal Funds 346,000
From Dedicated Credits Revenue 4,064,500
From G.F.R. - Interstate Compact for Adult Offender Supervision 29,600
From General Fund Restricted - Prison Telephone Surcharge Account 1,500,000

Schedule of Programs:

- Adult Probation and Parole Administration 3,320,900
- Adult Probation and Parole Programs 70,372,500
- Department Administrative Services 26,829,700
- Department Executive Director 8,865,900
- Department Training 1,934,200
- Prison Operations Administration 3,464,300
- Prison Operations Central Utah/Gunnison 41,475,800
- Prison Operations Draper Facility 74,946,700
- Prison Operations Inmate Placement 3,659,200
- Programming Administration 612,700
- Programming Education 1,998,700
- Programming Skill Enhancement 11,542,300
- Programming Treatment 5,413,900

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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 55 To Utah Department of Corrections - Department Medical Services

From General Fund 30,806,200
From Dedicated Credits Revenue 618,900

Schedule of Programs:

- Medical Services 31,425,100

The Legislature intends that the Department of Corrections report on the following performance measures for the Medical
564 Services line item, whose mission is "Our dedicated team of
565 professionals ensures public safety by effectively managing
566 offenders while maintaining close collaboration with partner
567 agencies and the community. Our team is devoted to providing
568 maximum opportunities for offenders to make lasting changes
569 through accountability, treatment, education, and positive
570 reinforcement within a safe environment" (1) Percentage of
571 Health Care Requests closed out within 3 business days of
572 submittal, (2) Percentage of Dental Requests closed out within
573 7 days of submittal, (3) Average number of days after intake
574 for an inmate to be assigned a mental health level, by October
575 15, 2020 to the Executive Offices and Criminal Justice
576 Appropriations Subcommittee.
577
578 ITEM 56  To Utah Department of Corrections - Jail Contracting
579 From General Fund $32,732,300
580 From Federal Funds $50,000
581 Schedule of Programs:
582  Jail Contracting $32,782,300
583 The Legislature intends that the Department of Corrections
584 report on the following performance measures for the Jail
585 Contracting line item, whose mission is "Our dedicated team of
586 professionals ensures public safety by effectively managing
587 offenders while maintaining close collaboration with partner
588 agencies and the community. Our team is devoted to providing
589 maximum opportunities for offenders to make lasting changes
590 through accountability, treatment, education, and positive
591 reinforcement within a safe environment" (1) Rate of positive
592 urinalysis tests in jails (for state inmates), (2) Rate of
593 disciplinary events inside the jails (for state inmates), (3)
594 Percentage of state inmates in county jails actively involved in
595 programs or classes, by October 15, 2020 to the Executive
596 Offices and Criminal Justice Appropriations Subcommittee.
597
598 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR
599 ITEM 57  To Judicial Council/State Court Administrator - Administration
600 From General Fund $111,439,200
601 From Federal Funds $770,200
602 From Dedicated Credits Revenue $3,041,600
603 From General Fund Restricted - Children's Legal Defense $480,200
From General Fund Restricted - Court Security Account 11,175,400
From General Fund Restricted - Court Trust Interest 255,500
From General Fund Restricted - Dispute Resolution Account 565,200
From General Fund Restricted - DNA Specimen Account 269,700
From General Fund Restricted - Justice Court Tech., Security & Training 1,218,900
From General Fund Restricted - Nonjudicial Adjustment Account 1,056,400
From General Fund Restricted - Online Court Assistance Account 237,300
From General Fund Restricted - State Court Complex Account 322,100
From General Fund Restricted - Substance Abuse Prevention 571,800
From General Fund Restricted - Tobacco Settlement Account 193,700
From Revenue Transfers 1,095,500

Schedule of Programs:

Administrative Office 5,721,000
Court of Appeals 4,470,600
Courts Security 11,175,400
Data Processing 7,218,000
District Courts 51,615,400
Grants Program 1,486,600
Judicial Education 732,400
Justice Courts 1,410,100
Juvenile Courts 44,373,500
Law Library 1,106,400
Supreme Court 3,383,300

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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 58 To Judicial Council/State Court Administrator - Contracts and Leases
640 From General Fund                       16,704,900
641 From Dedicated Credits Revenue                       252,000
642 From General Fund Restricted - State Court Complex Account                       4,318,300
643 Schedule of Programs:
644  
   **Contracts and Leases**  21,275,200
645 The Legislature intends that the Utah State Courts report on
646 the following performance measure for their Contract and
647 Leases line item, whose mission is "To provide the people an
648 open, fair, efficient, and independent system for the
649 advancement of justice under the law" (1) Execute and
650 administer required contracts within the terms of the contracts
651 and appropriations (Target 100%) by October 15, 2020 to the
652 Executive Offices and Criminal Justice Appropriations
653 Subcommittee.
654 ITEM 59  To Judicial Council/State Court Administrator - Grand Jury
655 From General Fund                       800
656 Schedule of Programs:
657  
   **Grand Jury**  800
658 The Legislature intends that the Utah State Courts report on
659 the following performance measure for their Grand Jury line
660 item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of
661 justice under the law" (1) Administer called Grand Juries
662 (Target 100%) by October 15, 2020 to the Executive Offices
663 and Criminal Justice Appropriations Subcommittee.
664 ITEM 60  To Judicial Council/State Court Administrator - Guardian ad Litem
665 From General Fund                       7,820,700
666 From Dedicated Credits Revenue                       68,900
667 From General Fund Restricted - Children's Legal Defense                       516,500
668 From General Fund Restricted - Guardian Ad Litem Services                       397,500
669 From Revenue Transfers                       10,000
670 Schedule of Programs:
671  
   **Guardian ad Litem**  8,813,600
672 The Legislature intends that the Guardian ad Litem report
673 on the seven performance measures for their line item found in
674 the Utah Office of Guardian ad Litem and CASA Annual
675 Report by October 15, 2020 to the Executive Offices and
676 Criminal Justice Appropriations Subcommittee.
ITEM 61  To Judicial Council/State Court Administrator - Jury and Witness Fees

From General Fund 2,616,600
From Dedicated Credits Revenue 10,000

Schedule of Programs:
Jury, Witness, and Interpreter 2,626,600

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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

GOVERNOR'S OFFICE

ITEM 62  To Governor's Office - CCJJ Factual Innocence Payments

From Beginning Nonlapsing Balances 228,300
From Closing Nonlapsing Balances (182,600)

Schedule of Programs:
Factual Innocence Payments 45,700

ITEM 63  To Governor's Office - CCJJ Jail Reimbursement

From General Fund 13,967,100

Schedule of Programs:
Jail Reimbursement 13,967,100

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, 2020 to the Executive Offices and Criminal Justice Subcommittee.

ITEM 64  To Governor's Office - CCJJ Salt Lake County Jail Bed Housing

From General Fund 2,420,000

Schedule of Programs:
Salt Lake County Jail Bed Housing

To Governor's Office - Character Education

From General Fund

From Beginning Nonlapsing Balances

Schedule of Programs:

Character Education

To Governor's Office - Commission on Criminal and Juvenile Justice

From General Fund

From Federal Funds

From Dedicated Credits Revenue

From Crime Victim Reparations Fund

From General Fund Restricted - Criminal Forfeiture Restricted Account

From General Fund Restricted - Law Enforcement Operations

From General Fund Restricted - Law Enforcement Services

From Beginning Nonlapsing Balances

Schedule of Programs:

CCJJ Commission

Extraditions

Judicial Performance Evaluation Commission

Law Enforcement Services Grants

Sentencing Commission

State Asset Forfeiture Grant Program

State Task Force Grants

Substance Use and Mental Health Advisory Council

Utah Office for Victims of Crime

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 = 143 or 55%);
(3) Percent of offenders booked into larger county jails (Cache, Salt Lake, Utah, Washington, and Weber) that adequately meet CCJ JRI guidelines that volunteer to receive a risk and needs screen (Target=65%) by October 15, 2020 to the Executive Offices and Criminal Justice Subcommittee.

ITEM 67 To Governor's Office - Emergency Fund
From Beginning Nonlapsing Balances 100,100
From Closing Nonlapsing Balances (100,100)

ITEM 68 To Governor's Office - Employability to Careers
From Beginning Nonlapsing Balances 4,999,300

Schedule of Programs:

Employability to Careers Program 4,999,300

The Legislature intends that the Governors Office report on the following performance measure for the Employability to Careers Program: (1) Outcomes for all measures established by the Employability to Careers Program Board (Targets will be set by the board) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 69 To Governor's Office
From General Fund 6,563,200
From Dedicated Credits Revenue 1,462,100
From Expendable Receipts 15,000
From Beginning Nonlapsing Balances 562,900
From Closing Nonlapsing Balances (212,900)

Schedule of Programs:

Administration 4,024,300
Governor's Residence 339,100
Literacy Projects 96,300
Lt. Governor's Office 3,667,600
Washington Funding 263,000

The Legislature intends that the Governors Office report on the following performance measure for the Governor's Office line item: (1) Number of registered voters and the percentage that voted during the November 2019 general election (Target = increased turnout compared to the 2014 mid-term election); (2) Number of constituent affairs responses (A baseline will be established for this new measure at the end of FY 2018) by October 15, 2020 to the Executive Offices and Criminal Justice
ITEM 70  To Governor's Office - Governor's Office of Management and Budget

From General Fund  4,415,600
From Dedicated Credits Revenue  26,500
From Beginning Nonlapsing Balances  300,000

Schedule of Programs:

- Administration  1,285,200
- Operational Excellence  1,114,800
- Planning and Budget Analysis  1,999,200
- State and Local Planning  342,900

The Legislature intends that the Governors 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) Establish SUCCESS Plus programs and measures (Target = identify 25 programs and establish baseline measures for these programs) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 71  To Governor's Office - Indigent Defense Commission

From General Fund Restricted - Indigent Defense Resources  2,230,000
From Beginning Nonlapsing Balances  502,500

Schedule of Programs:

- Indigent Defense Commission  2,732,500

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) Percentage of indigent defense systems using Indigent Defense Commission grant money to improve the effective assistance of counsel by improving the organizational capacity of the system, through regionalization (Target=20%); (2) Percentage of total county indigent defense systems improving the effective assistance of counsel through the use of separate indigent defense service providers, to address distinct areas of specialization in indigent
defense representation in juvenile and criminal courts. (Target 30%); and (3) Percentage of indigent defense systems operating with Indigent Defense Commission grant money to improve the quality of indigent defense representation through: independently-administered defense resources that allow defense counsel to provide the effective assistance of counsel (Target 40%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 72  To Governor's Office - Quality Growth Commission - LeRay McAllister Program

From Beginning Nonlapsing Balances                       274,200

Schedule of Programs:

LeRay McAllister Critical Land Conservation Program 274,200

DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

ITEM 73  To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

From General Fund                       74,619,000
From Federal Funds                       1,972,000
From Dedicated Credits Revenue                       260,700
From Expendable Receipts                       63,300
From Revenue Transfers                       (652,200)

Schedule of Programs:

Administration 6,685,100
Community Programs 5,317,200
Correctional Facilities 14,971,500
Early Intervention Services 19,008,100
Rural Programs 22,504,800
Youth Parole Authority 382,100
Case Management 7,394,000

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
868 community residential programs (Target = 85%), and (3)
869 Percent of youth without a new felony charge within 360 days
870 of release from long-term secure care (Target = 75%) by
871 October 15, 2020 to the Executive Offices and Criminal Justice
872 Appropriations Subcommittee.
873
874 ITEM 74   To Department of Human Services - Division of Juvenile Justice
875 Services - Community Providers
876 From General Fund                       18,048,700
877 From Federal Funds                       1,438,400
878 From Dedicated Credits Revenue                       652,000
879 From Revenue Transfers                       (1,204,400)
880 Schedule of Programs:
881 Administration                             3,105,000
882 Provider Payments                           15,829,700
883
884 OFFICE OF THE STATE AUDITOR
885 ITEM 75   To Office of the State Auditor - State Auditor
886 From General Fund                       3,392,300
887 From Dedicated Credits Revenue                       2,911,000
888 From Beginning Nonlapsing Balances                       229,700
889 Schedule of Programs:
890 State Auditor                             6,533,000
891
892 The Legislature intends that the Office of the State Auditor
893 report on the following performance measures for the Office of
894 the State Auditor line item, whose mission is "to provide Utah
895 taxpayers and government officials with an independent
896 assessment of financial operation, statutory compliance, and
897 performance management for state and local government": (1)
898 Annual financial statement audits completed in a timely
899 manner (w/in six months) - excluding State CAFR) (Target =
900 65%); (2) State of Utah Comprehensive Annual Financial
901 Report (CAFR) audit completed and released in a timely
902 manner (w/in five months or 153 days) (Target = 153 days or
903 less); (3) State of Utah Single Audit Report (Federal
904 Compliance Report) completed and released in a timely
905 manner (w/in six months or 184 days). Federal requirement is
906 nine months. (Target = 184 days or less); (4) Monitoring of
907 CPA firms performing local government financial audits.
908 (Target = 100% over an ongoing three-year period) by October
DEPARTMENT OF PUBLIC SAFETY

ITEM 76  To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management

From Beginning Nonlapsing Balances 11,975,600
From Closing Nonlapsing Balances (11,975,600)

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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 77  To Department of Public Safety - Driver License

From Federal Funds 200,000
From Dedicated Credits Revenue 9,300
From Department of Public Safety Restricted Account 30,101,700
From Public Safety Motorcycle Education Fund 337,100
From Uninsured Motorist Identification Restricted Account 2,123,100
From Pass-through 57,000
From Beginning Nonlapsing Balances 194,000

Schedule of Programs:

  DL Federal Grants 200,000
  Driver License Administration 2,279,700
  Driver Records 8,907,000
  Driver Services 18,979,400
  Motorcycle Safety 339,000
  Uninsured Motorist 2,317,100

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
ITEM 78  To Department of Public Safety - Emergency Management
From General Fund  1,446,200
From Federal Funds  20,040,300
From Dedicated Credits Revenue  508,100
Schedule of Programs:
<table>
<thead>
<tr>
<th>Emergency Management</th>
<th>21,994,600</th>
</tr>
</thead>
</table>
| 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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 79  To Department of Public Safety - Emergency Management - National Guard Response
From Beginning Nonlapsing Balances  150,000
From Closing Nonlapsing Balances  (150,000)
| 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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 80  To Department of Public Safety - Highway Safety
From General Fund  57,400
From Federal Funds  6,353,500
From Dedicated Credits Revenue  16,200
From Department of Public Safety Restricted Account

Schedule of Programs:

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 Utahs 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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

To Department of Public Safety - Peace Officers' Standards and Training

From General Fund

From Dedicated Credits Revenue

From General Fund Restricted - Public Safety Support

Schedule of Programs:

Basic Training

POST Administration

Regional/Inservice 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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.
ITEM 82  To Department of Public Safety - Programs & Operations

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1020</td>
<td>From General Fund</td>
<td>81,689,300</td>
</tr>
<tr>
<td>1021</td>
<td>From Transportation Fund</td>
<td>5,495,500</td>
</tr>
<tr>
<td>1022</td>
<td>From Federal Funds</td>
<td>1,861,900</td>
</tr>
<tr>
<td>1024</td>
<td>From Dedicated Credits Revenue</td>
<td>11,800,000</td>
</tr>
<tr>
<td>1025</td>
<td>From General Fund Restricted - Canine Body Armor</td>
<td>25,000</td>
</tr>
<tr>
<td>1026</td>
<td>From Department of Public Safety Restricted Account</td>
<td>3,730,900</td>
</tr>
<tr>
<td>1027</td>
<td>From General Fund Restricted - DNA Specimen Account</td>
<td>1,509,800</td>
</tr>
<tr>
<td>1028</td>
<td>From General Fund Restricted - Fire Academy Support</td>
<td>7,131,800</td>
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<tr>
<td>1029</td>
<td>From General Fund Restricted - Firefighter Support Account</td>
<td>132,000</td>
</tr>
<tr>
<td>1030</td>
<td>From General Fund Restricted - Motor Vehicle Safety Impact Acct.</td>
<td>2,657,900</td>
</tr>
<tr>
<td>1031</td>
<td>From General Fund Restricted - Public Safety Honoring Heroes Account</td>
<td>200,000</td>
</tr>
<tr>
<td>1032</td>
<td>From General Fund Restricted - Reduced Cigarette Ignition Propensity &amp; Firefighter Protection Account</td>
<td>79,200</td>
</tr>
<tr>
<td>1033</td>
<td>From Revenue Transfers</td>
<td>1,025,400</td>
</tr>
<tr>
<td>1034</td>
<td>From General Fund Restricted - Utah Highway Patrol Aero Bureau</td>
<td>213,600</td>
</tr>
<tr>
<td>1035</td>
<td>From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted</td>
<td>17,500</td>
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<tr>
<td>1036</td>
<td>From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted</td>
<td>574,800</td>
</tr>
<tr>
<td>1037</td>
<td>From Pass-through</td>
<td>15,000</td>
</tr>
<tr>
<td>1038</td>
<td>From Beginning Nonlapsing Balances</td>
<td>574,800</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- Aero Bureau: 1,014,000
- CITS Administration: 540,400
- CITS Communications: 10,514,600
- CITS State Bureau of Investigation: 4,185,700
- CITS State Crime Labs: 7,838,500
- Department Commissioner's Office: 4,713,100
- Department Fleet Management: 508,200
- Department Grants: 2,600,500
- Department Intelligence Center: 1,459,300
- Fire Marshall - Fire Fighter Training: 4,504,400
- Fire Marshall - Fire Operations: 4,049,900
- Highway Patrol - Administration: 1,312,100
- Highway Patrol - Commercial Vehicle: 4,138,800
- Highway Patrol - Federal/State Projects: 4,075,400
- Highway Patrol - Field Operations: 50,721,400
- Highway Patrol - Protective Services: 8,144,700
- Highway Patrol - Safety Inspections: 553,800
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, 2020 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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 83 To Department of Public Safety - Bureau of Criminal Identification

Schedule of Programs:

- Law Enforcement/Criminal Justice Services 3,200,800
- Non-Government/Other Services 9,527,700

The Legislature intends that the Department of Public Safety report on the following performance measures for the Bureau of Criminal Identification 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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

STATE TREASURER

ITEM 84  To State Treasurer

From General Fund                       1,026,500
From Dedicated Credits Revenue                       799,900
From Unclaimed Property Trust                       1,993,300

Schedule of Programs:
Money Management Council                       99,600
Treasury and Investment                       1,734,300
Unclaimed Property                       1,985,800

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 States 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 (Target = $20 Million) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

UTAH COMMUNICATIONS AUTHORITY

ITEM 85  To Utah Communications Authority - Administrative Services  Division

From General Fund Restricted - Statewide Unified E-911 Emergency Account 2,990,600
From General Fund Restricted - Utah Statewide Radio System Acct. 7,000,500

Schedule of Programs:
911 Division 2,990,600
Administrative Services Division 7,000,500

The Legislature intends that the Utah Communications Authority, whose mission is to "(a) provide administrative and financial support for statewide 911 emergency services; and (b) establish and maintain a statewide public safety communications network," report on the following performance measures: 1) the Utah Communications Authority shall maintain the statewide public safety communications network in a manner that maximizes network availability for its users; 2) monitor best practices and other guidance for PSAPs across Utah; 3) ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

ATTORNEY GENERAL

ITEM 86 To Attorney General - Litigation Fund

From Dedicated Credits Revenue 1,000,000
From Beginning Fund Balance 1,037,000
From Closing Fund Balance (737,000)
Schedule of Programs:

Litigation Fund 1,300,000

GOVERNOR'S OFFICE

ITEM 87 To Governor's Office - Crime Victim Reparations Fund

From Federal Funds 3,006,900
From Dedicated Credits Revenue 6,810,800
From Interest Income 5,500
From Beginning Fund Balance 4,787,600
From Closing Fund Balance (5,351,800)
Schedule of Programs:

Crime Victim Reparations Fund 9,259,000

ITEM 88 To Governor's Office - Justice Assistance Grant Fund

From Federal Funds 1,583,000
From Beginning Fund Balance 1,168,200
From Closing Fund Balance (1,320,100)
Schedule of Programs:

Justice Assistance Grant Fund 1,431,100

ITEM 89 To Governor's Office - State Elections Grant Fund
From Federal Funds 214,400
From Interest Income 5,500
Schedule of Programs:

State Elections Grant Fund 219,900

DEPARTMENT OF PUBLIC SAFETY
ITEM 90 To Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund
From Dedicated Credits Revenue 3,951,200
From Beginning Fund Balance 3,924,800
From Closing Fund Balance (3,774,100)
Schedule of Programs:

Alcoholic Beverage Control Act Enforcement Fund 4,101,900

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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

Subsection 2(c). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

ATTORNEY GENERAL
ITEM 91 To Attorney General - ISF - Attorney General
From General Fund 148,600
1210 From Dedicated Credits Revenue 20,985,300
1211 Schedule of Programs:
1212 ISF - Attorney General 21,133,900
1213 Budgeted FTE 185.0
1214 UTAH DEPARTMENT OF CORRECTIONS
1215 ITEM 92 To Utah Department of Corrections - Utah Correctional Industries
1216 From Dedicated Credits Revenue 28,843,500
1217 From Beginning Fund Balance 7,363,300
1218 From Closing Fund Balance (7,997,100)
1219 Schedule of Programs:
1220 Utah Correctional Industries 28,209,700
1221 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, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.
1227 DEPARTMENT OF PUBLIC SAFETY
1228 ITEM 93 To Department of Public Safety - Local Government Emergency Response Loan Fund
1229 From Beginning Fund Balance 237,800
1230 From Closing Fund Balance (237,800)
1231 Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.
1234 ITEM 94 To General Fund Restricted - Fire Academy Support Account
1240 From General Fund 4,200,000
ITEM 95  To General Fund Restricted - DNA Specimen Account
From General Fund                      216,000

ITEM 96  To General Fund Restricted - Indigent Defense Resources Account
From General Fund                      2,234,400

Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

ITEM 97  To Attorney General - Financial Crimes Trust Fund
From Trust and Agency Funds             1,225,000

ITEM 98  To State Treasurer - Utah Navajo Royalties Holding Fund
From Trust and Agency Funds             681,200
From Other Financing Sources           3,318,800
From Beginning Fund Balance            76,605,800
From Closing Fund Balance              78,307,600

Section 3. Effective Date.
If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2019.