

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;



32 ▶ \$49,195,000 from various sources as detailed in this bill.

33 This bill appropriates \$6,650,400 in restricted fund and account transfers for fiscal year 2020,
 34 all of which is from the General Fund.

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

36 **Other Special Clauses:**

37 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
 38 2019.

39 **Utah Code Sections Affected:**

40 ENACTS UNCODIFIED MATERIAL

41

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

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

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

49 ATTORNEY GENERAL

50	ITEM 1	To <u>Attorney General</u>	
51		From Federal Funds, One-Time	(318,500)
52		From Dedicated Credits Revenue, One-Time	800,300
53		From Beginning Nonlapsing Balances	1,880,900
54		Schedule of Programs:	
55		<u>Administration</u>	1,154,900
56		<u>Child Protection</u>	201,100
57		<u>Civil</u>	66,900
58		<u>Criminal Prosecution</u>	939,800
59	ITEM 2	To <u>Attorney General - Children's Justice Centers</u>	
60		From Beginning Nonlapsing Balances	448,400
61		Schedule of Programs:	
62		<u>Children's Justice Centers</u>	448,400
63	ITEM 3	To <u>Attorney General - Contract Attorneys</u>	
64		From Beginning Nonlapsing Balances	12,500
65		Schedule of Programs:	
66		<u>Contract Attorneys</u>	12,500
67	ITEM 4	To <u>Attorney General - Prosecution Council</u>	
68		From Dedicated Credits Revenue, One-Time	(100)
69		From Revenue Transfers, One-Time	100

70		From Beginning Nonlapsing Balances	135,700
71		Schedule of Programs:	
72		<u>Prosecution Council</u>	135,700
73	ITEM 5	To <u>Attorney General - State Settlement Agreements</u>	
74		From Beginning Nonlapsing Balances	396,100
75		Schedule of Programs:	
76		<u>State Settlement Agreements</u>	396,100
77		<u>BOARD OF PARDONS AND PAROLE</u>	
78	ITEM 6	To Board of Pardons and Parole	
79		From Beginning Nonlapsing Balances	477,500
80		Schedule of Programs:	
81		<u>Board of Pardons and Parole</u>	477,500
82		<u>UTAH DEPARTMENT OF CORRECTIONS</u>	
83	ITEM 7	To <u>Utah Department of Corrections - Programs and Operations</u>	
84		From Federal Funds, One-Time	49,400
85		From Revenue Transfers, One-Time	76,100
86		From Beginning Nonlapsing Balances	5,098,200
87		Schedule of Programs:	
88		<u>Adult Probation and Parole Administration</u>	(182,100)
89		<u>Adult Probation and Parole Programs</u>	(367,000)
90		<u>Department Administrative Services</u>	557,400
91		<u>Department Executive Director</u>	6,108,500
92		<u>Department Training</u>	139,000
93		<u>Prison Operations Administration</u>	(1,095,900)
94		<u>Prison Operations Central Utah/Gunnison</u>	36,700
95		<u>Prison Operations Draper Facility</u>	(493,900)
96		<u>Prison Operations Inmate Placement</u>	53,000
97		<u>Programming Administration</u>	161,700
98		<u>Programming Education</u>	715,600
99		<u>Programming Skill Enhancement</u>	(140,200)
100		<u>Programming Treatment</u>	(269,100)
101	ITEM 8	To <u>Utah Department of Corrections - Department Medical</u>	
102		<u>Services</u>	
103		From Beginning Nonlapsing Balances	587,600
104		Schedule of Programs:	
105		<u>Medical Services</u>	587,600
106	ITEM 9	To <u>Utah Department of Corrections - Jail Contracting</u>	
107		From Beginning Nonlapsing Balances	1,585,400

108	Schedule of Programs:	
109	<u>Jail Contracting</u>	1,585,400
110	<u>JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR</u>	
111	ITEM 10 To <u>Judicial Council/State Court Administrator - Administration</u>	
112	From Beginning Nonlapsing Balances	2,845,500
113	Schedule of Programs:	
114	<u>Administrative Office</u>	607,000
115	<u>Court of Appeals</u>	(15,400)
116	<u>Data Processing</u>	366,900
117	<u>District Courts</u>	367,000
118	<u>Judicial Education</u>	54,000
119	<u>Justice Courts</u>	20,000
120	<u>Juvenile Courts</u>	1,303,000
121	<u>Law Library</u>	115,000
122	<u>Supreme Court</u>	28,000
123	ITEM 11 To <u>Judicial Council/State Court Administrator - Contracts and</u>	
124	<u>Leases</u>	
125	From Beginning Nonlapsing Balances	450,000
126	Schedule of Programs:	
127	<u>Contracts and Leases</u>	450,000
128	ITEM 12 To <u>Judicial Council/State Court Administrator - Guardian ad Litem</u>	
129	From Dedicated Credits Revenue, One-Time	(10,000)
130	From Revenue Transfers, One-Time	10,000
131	From Beginning Nonlapsing Balances	500,000
132	Schedule of Programs:	
133	<u>Guardian ad Litem</u>	500,000
134	ITEM 13 To <u>Judicial Council/State Court Administrator - Jury and Witness</u>	
135	<u>Fees</u>	
136	From Beginning Nonlapsing Balances	90,500
137	Schedule of Programs:	
138	<u>Jury, Witness, and Interpreter</u>	90,500
139	<u>GOVERNOR'S OFFICE</u>	
140	ITEM 14 To <u>Governor's Office - CCJJ Factual Innocence Payments</u>	
141	From Beginning Nonlapsing Balances	100
142	From Closing Nonlapsing Balances	(100)
143	ITEM 15 To <u>Governor's Office - CCJJ Salt Lake County Jail Bed Housing</u>	
144	From Beginning Nonlapsing Balances	539,700
145	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	
153	Justice		
154		From Federal Funds, One-Time	3,812,400
155		From Beginning Nonlapsing Balances	3,193,100
156		From Closing Nonlapsing Balances	(2,679,600)
157		Schedule of Programs:	
158		CCJJ Commission	(377,300)
159		Substance Use and Mental Health Advisory Council	1,200
160		Utah Office for Victims of Crime	4,702,000
161	ITEM 18	To Governor's Office - Constitutional Defense Council	
162		From Beginning Nonlapsing Balances	13,300
163		Schedule of Programs:	
164		Constitutional Defense Council	13,300
165	ITEM 19	To Governor's Office - Emergency Fund	
166		From Beginning Nonlapsing Balances	100,100
167		From Closing Nonlapsing Balances	(100,100)
168	ITEM 20	To Governor's Office - Employability to Careers	
169		From Beginning Nonlapsing Balances	998,700
170		From Closing Nonlapsing Balances	(4,999,300)
171		Schedule of Programs:	
172		Employability to Careers Program	(4,000,600)
173	ITEM 21	To Governor's Office	
174		From Dedicated Credits Revenue, One-Time	(5,300)
175		From Beginning Nonlapsing Balances	1,425,000
176		From Closing Nonlapsing Balances	(362,900)
177		Schedule of Programs:	
178		Administration	260,600
179		Literacy Projects	26,400
180		Lt. Governor's Office	741,700
181		Washington Funding	28,100
182	ITEM 22	To Governor's Office - Governor's Office of Management and	
183	Budget		

184	From Beginning Nonlapsing Balances	1,115,800
185	Schedule of Programs:	
186	<u>Administration</u>	673,500
187	<u>Operational Excellence</u>	182,300
188	School Readiness Initiative	200,000
189	<u>State and Local Planning</u>	60,000
190	ITEM 23 To <u>Governor's Office - Indigent Defense Commission</u>	
191	From Beginning Nonlapsing Balances	2,763,600
192	From Closing Nonlapsing Balances	(502,500)
193	Schedule of Programs:	
194	<u>Indigent Defense Commission</u>	2,261,100
195	ITEM 24 To <u>Governor's Office - Quality Growth Commission - LeRay</u>	
196	<u>McAllister Program</u>	
197	From Beginning Nonlapsing Balances	818,300
198	From Closing Nonlapsing Balances	(274,200)
199	Schedule of Programs:	
200	<u>LeRay McAllister Critical Land Conservation Program</u>	544,100
201	ITEM 25 To <u>Governor's Office - School Readiness Initiative</u>	
202	From Beginning Nonlapsing Balances	(6,382,400)
203	From Closing Nonlapsing Balances	7,536,600
204	Schedule of Programs:	
205	<u>School Readiness Initiative</u>	1,154,200
206	<u>DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES</u>	
207	ITEM 26 To <u>Department of Human Services - Division of Juvenile Justice</u>	
208	<u>Services - Programs and Operations</u>	
209	From Federal Funds, One-Time	(432,200)
210	From Dedicated Credits Revenue, One-Time	271,900
211	From Revenue Transfers, One-Time	(1,320,600)
212	From Beginning Nonlapsing Balances	3,833,000
213	Schedule of Programs:	
214	<u>Administration</u>	6,037,900
215	<u>Community Programs</u>	(6,763,400)
216	<u>Correctional Facilities</u>	432,000
217	<u>Early Intervention Services</u>	(4,208,900)
218	<u>Rural Programs</u>	(205,000)
219	<u>Youth Parole Authority</u>	(32,900)
220	<u>Case Management</u>	7,092,400
221	ITEM 27 To <u>Department of Human Services - Division of Juvenile Justice</u>	

222	<u>Services - Community Providers</u>		
223	From Dedicated Credits Revenue, One-Time		(258,300)
224	From Revenue Transfers, One-Time		95,600
225	Schedule of Programs:		
226	<u>Provider Payments</u>	(162,700)	
227	<u>OFFICE OF THE STATE AUDITOR</u>		
228	ITEM 28 To <u>Office of the State Auditor - State Auditor</u>		
229	From Beginning Nonlapsing Balances		(2,400)
230	From Closing Nonlapsing Balances		(229,700)
231	Schedule of Programs:		
232	<u>State Auditor</u>	(232,100)	
233	<u>DEPARTMENT OF PUBLIC SAFETY</u>		
234	ITEM 29 To <u>Department of Public Safety - Division of Homeland Security -</u>		
235	<u>Emergency and Disaster Management</u>		
236	From Beginning Nonlapsing Balances		(180,200)
237	From Closing Nonlapsing Balances		680,200
238	Schedule of Programs:		
239	<u>Emergency and Disaster Management</u>	500,000	
240	ITEM 30 To <u>Department of Public Safety - Driver License</u>		
241	From Beginning Nonlapsing Balances		2,670,500
242	From Closing Nonlapsing Balances		1,865,200
243	Schedule of Programs:		
244	<u>Driver License Administration</u>	1,149,200	
245	<u>Driver Records</u>	2,925,800	
246	<u>Motorcycle Safety</u>	141,200	
247	<u>Uninsured Motorist</u>	319,500	
248	ITEM 31 To <u>Department of Public Safety - Emergency Management</u>		
249	From Beginning Nonlapsing Balances		143,800
250	Schedule of Programs:		
251	<u>Emergency Management</u>	143,800	
252	ITEM 32 To <u>Department of Public Safety - Highway Safety</u>		
253	From Beginning Nonlapsing Balances		738,600
254	Schedule of Programs:		
255	<u>Highway Safety</u>	738,600	
256	ITEM 33 To <u>Department of Public Safety - Peace Officers' Standards and</u>		
257	<u>Training</u>		
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)
264	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)
270	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)
283	ITEM 35 To Department of Public Safety - Bureau of Criminal	
284	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)
288	Schedule of Programs:	
289	Law Enforcement/Criminal Justice Services	(176,800)
290	Non-Government/Other Services	(28,600)
291	STATE TREASURER	
292	ITEM 36 To State Treasurer	
293	From Beginning Nonlapsing Balances	185,000
294	Schedule of Programs:	
295	Treasury and Investment	35,000
296	Unclaimed Property	150,000
297	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	

298 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 299 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 300 accounts to which the money is transferred may be made without further legislative action, in
 301 accordance with statutory provisions relating to the funds or accounts.

302 ATTORNEY GENERAL

303 ITEM 37 To Attorney General - Crime and Violence Prevention Fund
 304 From Beginning Fund Balance (38,000)
 305 Schedule of Programs:
 306 Crime and Violence Prevention Fund (38,000)
 307 ITEM 38 To Attorney General - Litigation Fund
 308 From Dedicated Credits Revenue, One-Time (100,000)
 309 From Beginning Fund Balance 234,400
 310 From Closing Fund Balance (1,239,400)
 311 Schedule of Programs:
 312 Litigation Fund (1,105,000)

313 GOVERNOR'S OFFICE

314 ITEM 39 To Governor's Office - Crime Victim Reparations Fund
 315 From Dedicated Credits Revenue, One-Time 42,000
 316 From Interest Income, One-Time (19,700)
 317 From Beginning Fund Balance 66,900
 318 From Closing Fund Balance (83,700)
 319 Schedule of Programs:
 320 Crime Victim Reparations Fund 5,500
 321 ITEM 40 To Governor's Office - Justice Assistance Grant Fund
 322 From Federal Funds, One-Time (1,591,000)
 323 From Beginning Fund Balance 2,234,900
 324 From Closing Fund Balance 400
 325 Schedule of Programs:
 326 Justice Assistance Grant Fund 644,300
 327 ITEM 41 To Governor's Office - State Elections Grant Fund
 328 From Federal Funds, One-Time 2,055,500
 329 Schedule of Programs:
 330 State Elections Grant Fund 2,055,500

331 DEPARTMENT OF PUBLIC SAFETY

332 ITEM 42 To Department of Public Safety - Alcoholic Beverage Control Act
 333 Enforcement Fund
 334 From Dedicated Credits Revenue, One-Time (348,900)
 335 From Restricted Revenue, One-Time (25,500)

336	From Beginning Fund Balance	841,600
337	From Closing Fund Balance	(1,016,100)
338	Schedule of Programs:	
339	<u>Alcoholic Beverage Control Act Enforcement Fund</u>	(548,900)
340	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
341	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
342	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
343	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
344	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
345	amounts between funds and accounts as indicated.	
346	<u>ATTORNEY GENERAL</u>	
347	ITEM 43 To <u>Attorney General - ISF - Attorney General</u>	
348	From Dedicated Credits Revenue, One-Time	972,100
349	From Beginning Fund Balance	148,600
350	Schedule of Programs:	
351	<u>ISF - Attorney General</u>	1,120,700
352	<u>UTAH DEPARTMENT OF CORRECTIONS</u>	
353	ITEM 44 To <u>Utah Department of Corrections - Utah Correctional Industries</u>	
354	From Dedicated Credits Revenue, One-Time	619,400
355	From Beginning Fund Balance	(732,100)
356	From Closing Fund Balance	(71,900)
357	Schedule of Programs:	
358	<u>Utah Correctional Industries</u>	(184,600)
359	<u>DEPARTMENT OF PUBLIC SAFETY</u>	
360	ITEM 45 To <u>Department of Public Safety - Local Government Emergency</u>	
361	<u>Response Loan Fund</u>	
362	From Beginning Fund Balance	133,700
363	From Closing Fund Balance	(133,700)
364	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
365	the State Division of Finance to transfer the following amounts between the following funds or	
366	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
367	must be authorized by an appropriation.	
368	ITEM 46 To <u>General Fund Restricted - Firearm Safety Account</u>	
369	From General Fund, One-Time	(24,800)
370	Schedule of Programs:	
371	<u>General Fund Restricted - Firearm Safety Account</u>	(24,800)
372	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
373	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	

374 ATTORNEY GENERAL

375	ITEM 47	To Attorney General - Financial Crimes Trust Fund	
376		From Trust and Agency Funds, One-Time	200,000
377		From Beginning Fund Balance	(229,200)
378		From Closing Fund Balance	452,200
379		Schedule of Programs:	
380		Financial Crimes Trust Fund	423,000

381 STATE TREASURER

382	ITEM 48	To State Treasurer - Utah Navajo Royalties Holding Fund	
383		From Trust and Agency Funds, One-Time	(3,528,400)
384		From Other Financing Sources, One-Time	3,318,800
385		From Beginning Fund Balance	856,800
386		From Closing Fund Balance	(828,600)
387		Schedule of Programs:	
388		Navajo Trust Fund	(181,400)

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

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

395 ATTORNEY GENERAL

396	ITEM 49	To <u>Attorney General</u>	
397		From General Fund	38,625,600
398		From Federal Funds	2,695,500
399		From Dedicated Credits Revenue	8,646,800
400		From Attorney General Litigation Fund	8,500
401		From General Fund Restricted - Constitutional Defense	676,400
402		From General Fund Restricted - Tobacco Settlement Account	66,000
403		From Revenue Transfers	947,200
404		Schedule of Programs:	
405		<u>Administration</u>	7,583,300
406		<u>Child Protection</u>	9,314,000
407		<u>Civil</u>	13,620,300
408		<u>Criminal Prosecution</u>	21,148,400

409 The Legislature intends that the Attorney Generals Office,
 410 whose mission is "to uphold the constitutions of the United
 411 States and of Utah, enforce the law, and protect the interests of

412 Utah, its people, environment and resources" report on the
 413 following performance measures: (1) The Attorney Generals
 414 Office shall represent, defend and advise the State of Utah, its
 415 elected officials and nearly 200 State agencies, boards and
 416 committees, as well as, when appropriate, its systems of
 417 public- and higher- education, in civil, criminal, appellate and
 418 administrative matters; (2) The Attorney Generals Office shall
 419 hire and mentor attorneys, investigators and staff to contribute
 420 positively to the Office while demonstrating professionalism
 421 and integrity in the handling of complex legal issues; (3) The
 422 Attorney Generals Office shall adopt productivity tools to track
 423 performance, improve communication, provide additional
 424 fiscal detail and address other metrics to improve effectiveness
 425 and financial efficiency of the Office by October 15, 2020 to
 426 the Executive Offices and Criminal Justice Appropriations
 427 Subcommittee.

428	ITEM 50	To Attorney General - Children's Justice Centers	
429		From General Fund	4,340,100
430		From Federal Funds	242,500
431		From Dedicated Credits Revenue	443,000
432		Schedule of Programs:	
433		Children's Justice Centers	5,025,600

434 The Legislature intends that the Attorney Generals Office
 435 report on the following performance measures for the
 436 Childrens Justice Centers line item, whose mission is "to
 437 provide a comprehensive, multidisciplinary, intergovernmental
 438 response to child abuse victims in a facility known as a
 439 Children's Justice Center, to facilitate healing for children and
 440 caregivers, and to utilize the multidisciplinary approach to
 441 foster more collaborative and efficient case investigations": (1)
 442 Percentage of caregivers that strongly agreed that the CJC
 443 provided them with resources to support them and their
 444 children (Target = 88.7%); (2) Percentage of caregivers that
 445 strongly agreed that if they knew anyone else who was dealing
 446 with a situation like the one their family faced, they would tell
 447 that person about the CJC (Target = 90.9%); (3) Percentage of
 448 multidisciplinary team (MDT) members that strongly believe
 449 clients benefit from the collaborative approach of the MDT

450	(Target = 89.1%), by October 15, 2020 to the Executive	
451	Offices and Criminal Justice Appropriations Subcommittee.	
452	ITEM 51 To Attorney General - Contract Attorneys	
453	From Dedicated Credits Revenue	1,500,000
454	Schedule of Programs:	
455	Contract Attorneys	1,500,000
456	The Legislature intends that the Attorney Generals Office,	
457	whose mission is "to uphold the constitutions of the United	
458	States and of Utah, enforce the law, and protect the interests of	
459	Utah, its people, environment and resources" report on the	
460	following performance measure: (1) Collaborate and contract,	
461	as necessary, with subject matter experts and outside counsel to	
462	assist in the performance of its duties by October 15, 2020 to	
463	the Executive Offices and Criminal Justice Appropriations	
464	Subcommittee.	
465	ITEM 52 To Attorney General - Prosecution Council	
466	From General Fund	185,000
467	From Federal Funds	35,300
468	From Dedicated Credits Revenue	73,300
469	From General Fund Restricted - Public Safety Support	541,200
470	From Revenue Transfers	281,800
471	Schedule of Programs:	
472	Prosecution Council	1,116,600
473	The Legislature intends that the Attorney Generals Office	
474	report on the following performance measures for the Utah	
475	Prosecution Council (UPC), whose mission is "to provide	
476	training and continuing legal education and provide assistance	
477	for state and local prosecutors": (1) UPC will hold	
478	conferences/meetings each year as funds allow, including the	
479	Spring Legislative and Case Law Update, the Utah Prosecutor	
480	Assistant's Association (UPAA) conference, the Utah	
481	Misdemeanor Prosecutor Association (UMPA) conference, the	
482	Basic Prosecutor Course, the Fall Prosecutor Conference, the	
483	Government Civil Conference, the County Executive Seminar,	
484	the Regional Legislative Update Training, as well as quarterly	
485	council meetings, training committee meetings, conference	
486	planning meetings, advanced trial skills training, domestic	
487	violence and child abuse training, mental health training,	

488 impaired driving training, sexual assault training and white
 489 collar crime training; (2) UPC will hold New County Attorney
 490 Training every four (4) years or as new County Attorneys take
 491 office; (3) UPC will provide services to prosecutors statewide
 492 that include maintaining UPC's webpage to include current and
 493 future training opportunities, recent case summaries, resource
 494 prosecutor information, prosecutor offices contact information,
 495 and other prosecutor requested information as well as the
 496 Prosecutor Google Forum where prosecutors can pose
 497 questions and share information with other prosecutors by
 498 October 15, 2020 to the Executive Offices and Criminal Justice
 499 Appropriations Subcommittee.

500 [BOARD OF PARDONS AND PAROLE](#)

501 ITEM 53 To [Board of Pardons and Parole](#)

502	From General Fund	5,758,400
503	From Dedicated Credits Revenue	2,200
504	Schedule of Programs:	
505	Board of Pardons and Parole	5,760,600

506 The Legislature intends that the Board of Pardons and
 507 Parole report on the following performance measures for their
 508 line item, whose mission is "The mission of the Utah Board of
 509 Pardons and Parole is to provide fair and balanced release,
 510 supervision, and clemency decisions that address community
 511 safety, victim needs, offender accountability, risk reduction,
 512 and reintegration." (1) percent of decisions completed within 7
 513 Days of the Hearing (Target 75%), (2) percent of results
 514 completed within 3 Days of decision (Target 90%), (3) percent
 515 of mandatory JRI (77-27-5.4) time cuts processed
 516 electronically (Target 90%) by October 15, 2020 to the
 517 Executive Offices and Criminal Justice Appropriations
 518 Subcommittee.

519 [UTAH DEPARTMENT OF CORRECTIONS](#)

520 ITEM 54 To [Utah Department of Corrections - Programs and Operations](#)

521	From General Fund	248,447,700
522	From Education Fund	49,000
523	From Federal Funds	346,000
524	From Dedicated Credits Revenue	4,064,500
525	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,600

526	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
527	Schedule of Programs:	
528	Adult Probation and Parole Administration	3,320,900
529	Adult Probation and Parole Programs	70,372,500
530	Department Administrative Services	26,829,700
531	Department Executive Director	8,865,900
532	Department Training	1,934,200
533	Prison Operations Administration	3,464,300
534	Prison Operations Central Utah/Gunnison	41,475,800
535	Prison Operations Draper Facility	74,946,700
536	Prison Operations Inmate Placement	3,659,200
537	Programming Administration	612,700
538	Programming Education	1,998,700
539	Programming Skill Enhancement	11,542,300
540	Programming Treatment	5,413,900
541	The Legislature intends that the Department of Corrections	
542	report on the following performance measures for the Programs	
543	and Operations line item, whose mission is "Our dedicated	
544	team of professionals ensures public safety by effectively	
545	managing offenders while maintaining close collaboration with	
546	partner agencies and the community. Our team is devoted to	
547	providing maximum opportunities for offenders to make	
548	lasting changes through accountability, treatment, education,	
549	and positive reinforcement within a safe environment" (1)	
550	AP&P: Percentage of offender discharging supervision	
551	successfully (2) DPO: Rate of disciplinary events inside the	
552	prisons (3) IPD: Percentage of inmates in state prisons actively	
553	involved in programs or classes by October 15, 2020 to the	
554	Executive Offices and Criminal Justice Appropriations	
555	Subcommittee.	
556	ITEM 55 To Utah Department of Corrections - Department Medical	
557	Services	
558	From General Fund	30,806,200
559	From Dedicated Credits Revenue	618,900
560	Schedule of Programs:	
561	Medical Services	31,425,100
562	The Legislature intends that the Department of Corrections	
563	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 ITEM 56 To [Utah Department of Corrections - Jail Contracting](#)
 578 From General Fund 32,732,300
 579 From Federal Funds 50,000
 580 Schedule of Programs:
 581 [Jail Contracting](#) 32,782,300

582 The Legislature intends that the Department of Corrections
 583 report on the following performance measures for the Jail
 584 Contracting line item, whose mission is "Our dedicated team of
 585 professionals ensures public safety by effectively managing
 586 offenders while maintaining close collaboration with partner
 587 agencies and the community. Our team is devoted to providing
 588 maximum opportunities for offenders to make lasting changes
 589 through accountability, treatment, education, and positive
 590 reinforcement within a safe environment" (1) Rate of positive
 591 urinalysis tests in jails (for state inmates), (2) Rate of
 592 disciplinary events inside the jails (for state inmates), (3)
 593 Percentage of state inmates in county jails actively involved in
 594 programs or classes, by October 15, 2020 to the Executive
 595 Offices and Criminal Justice Appropriations Subcommittee.

596 [JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR](#)

597 ITEM 57 To [Judicial Council/State Court Administrator - Administration](#)
 598 From General Fund 111,439,200
 599 From Federal Funds 770,200
 600 From Dedicated Credits Revenue 3,041,600
 601 From General Fund Restricted - Children's Legal Defense 480,200

602	From General Fund Restricted - Court Security Account	11,175,400
603	From General Fund Restricted - Court Trust Interest	255,500
604	From General Fund Restricted - Dispute Resolution Account	565,200
605	From General Fund Restricted - DNA Specimen Account	269,700
606	From General Fund Rest. - Justice Court Tech., Security & Training	1,218,900
607	From General Fund Restricted - Nonjudicial Adjustment Account	1,056,400
608	From General Fund Restricted - Online Court Assistance Account	237,300
609	From General Fund Restricted - State Court Complex Account	322,100
610	From General Fund Restricted - Substance Abuse Prevention	571,800
611	From General Fund Restricted - Tobacco Settlement Account	193,700
612	From Revenue Transfers	1,095,500

613 Schedule of Programs:

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

625 The Legislature intends that the Utah State Courts report on
626 the following performance measures for their Administration
627 line item, whose mission is "To provide the people an open,
628 fair, efficient, and independent system for the advancement of
629 justice under the law" (1) Target the recommended time
630 standards in District and Juvenile Courts for all case types, as
631 per the published Utah State Courts Performance Measures, (2)
632 Access and Fairness Survey re satisfaction with my experience
633 in court question, as per the published Utah State Courts
634 Performance Measures (Target 90%), (3) Clearance rate in all
635 courts, as per the published Utah State Courts Performance
636 Measures (Target 100%) by October 15, 2020 to the Executive
637 Offices and Criminal Justice Appropriations Subcommittee.

638 ITEM 58 To [Judicial Council/State Court Administrator - Contracts and](#)
639 [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,	
661	efficient, and independent system for the advancement of	
662	justice under the law" (1) Administer called Grand Juries	
663	(Target 100%) by October 15, 2020 to the Executive Offices	
664	and Criminal Justice Appropriations Subcommittee.	
665	ITEM 60 To Judicial Council/State Court Administrator - Guardian ad Litem	
666	From General Fund	7,820,700
667	From Dedicated Credits Revenue	68,900
668	From General Fund Restricted - Children's Legal Defense	516,500
669	From General Fund Restricted - Guardian Ad Litem Services	397,500
670	From Revenue Transfers	10,000
671	Schedule of Programs:	
672	Guardian ad Litem	8,813,600
673	The Legislature intends that the Guardian ad Litem report	
674	on the seven performance measures for their line item found in	
675	the Utah Office of Guardian ad Litem and CASA Annual	
676	Report by October 15, 2020 to the Executive Offices and	
677	Criminal Justice Appropriations Subcommittee.	

678	ITEM 61	To Judicial Council/State Court Administrator - Jury and Witness	
679		Fees	
680		From General Fund	2,616,600
681		From Dedicated Credits Revenue	10,000
682		Schedule of Programs:	
683		Jury, Witness, and Interpreter	2,626,600
684		The Legislature intends that the Utah State Courts report on	
685		the following performance measure for their Jury and Witness	
686		Fees line item, whose mission is "To provide the people an	
687		open, fair, efficient, and independent system for the	
688		advancement of justice under the law" (1) Timely pay all	
689		required jurors, witnesses and interpreters (Target 100%), by	
690		October 15, 2020 to the Executive Offices and Criminal Justice	
691		Appropriations Subcommittee.	
692		GOVERNOR'S OFFICE	
693	ITEM 62	To Governor's Office - CCJJ Factual Innocence Payments	
694		From Beginning Nonlapsing Balances	228,300
695		From Closing Nonlapsing Balances	(182,600)
696		Schedule of Programs:	
697		Factual Innocence Payments	45,700
698	ITEM 63	To Governor's Office - CCJJ Jail Reimbursement	
699		From General Fund	13,967,100
700		Schedule of Programs:	
701		Jail Reimbursement	13,967,100
702		The Legislature intends that the Commission on Criminal	
703		and Juvenile Justice report on the following performance	
704		measures the for Jail Reimbursement, line item, whose mission	
705		is to "reimburse up to 50 percent of the average final daily	
706		incarceration rate to house an inmate in county jails for (1)	
707		felony offenders placed on probation and given jail time as a	
708		condition of probation; and (2) parolees on a 72 hour hold": (1)	
709		Percent of the 50 percent of the average final daily	
710		incarceration rate paid to counties (Target equal= 87 percent)	
711		by October 15, 2020 to the Executive Offices and Criminal	
712		Justice Subcommittee.	
713	ITEM 64	To Governor's Office - CCJJ Salt Lake County Jail Bed Housing	
714		From General Fund	2,420,000
715		Schedule of Programs:	

716		Salt Lake County Jail Bed Housing	2,420,000
717	ITEM 65	To Governor's Office - Character Education	
718		From General Fund	205,100
719		From Beginning Nonlapsing Balances	52,300
720		Schedule of Programs:	
721		Character Education	257,400
722	ITEM 66	To Governor's Office - Commission on Criminal and Juvenile	
723		Justice	
724		From General Fund	3,296,200
725		From Federal Funds	26,263,800
726		From Dedicated Credits Revenue	104,600
727		From Crime Victim Reparations Fund	1,930,700
728		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,093,300
729		From General Fund Restricted - Law Enforcement Operations	1,529,600
730		From General Fund Restricted - Law Enforcement Services	617,900
731		From Beginning Nonlapsing Balances	3,770,700
732		Schedule of Programs:	
733		CCJJ Commission	9,269,200
734		Extraditions	465,500
735		Judicial Performance Evaluation Commission	804,900
736		Law Enforcement Services Grants	617,900
737		Sentencing Commission	219,500
738		State Asset Forfeiture Grant Program	5,080,300
739		State Task Force Grants	1,815,800
740		Substance Use and Mental Health Advisory Council	167,200
741		Utah Office for Victims of Crime	21,166,500
742		The Legislature intends that the Commission on Criminal	
743		and Juvenile Justice report on the following performance	
744		measures for the Commission on Criminal and Juvenile Justice,	
745		line item whose mission is to "(a) promote broad philosophical	
746		agreement concerning the objectives of the criminal and	
747		juvenile justice system in Utah; (b) provide a mechanism for	
748		coordinating the functions of the various branches and levels of	
749		government concerned with criminal and juvenile justice to	
750		achieve those objectives; and (c) coordinate statewide efforts to	
751		reduce crime and victimization in Utah": (1)Percent of victim	
752		reparations claims processed within 30 days or less (Target=	
753		75%); (2) number of grants monitored (Target =143 or 55%);	

754	(3) Percent of offenders booked into larger county jails (Cache,	
755	Salt Lake, Utah, Washington, and Weber) that adequately meet	
756	CCJJ JRI guidelines that volunteer to receive a risk and needs	
757	screen (Target=65%) by October 15, 2020 to the Executive	
758	Offices and Criminal Justice Subcommittee.	
759	ITEM 67 To Governor's Office - Emergency Fund	
760	From Beginning Nonlapsing Balances	100,100
761	From Closing Nonlapsing Balances	(100,100)
762	ITEM 68 To Governor's Office - Employability to Careers	
763	From Beginning Nonlapsing Balances	4,999,300
764	Schedule of Programs:	
765	Employability to Careers Program	4,999,300
766	The Legislature intends that the Governors Office report on	
767	the following performance measure for the Employability to	
768	Careers Program: (1) Outcomes for all measures established by	
769	the Employability to Careers Program Board (Targets will be	
770	set by the board) by October 15, 2020 to the Executive Offices	
771	and Criminal Justice Appropriations Subcommittee.	
772	ITEM 69 To Governor's Office	
773	From General Fund	6,563,200
774	From Dedicated Credits Revenue	1,462,100
775	From Expendable Receipts	15,000
776	From Beginning Nonlapsing Balances	562,900
777	From Closing Nonlapsing Balances	(212,900)
778	Schedule of Programs:	
779	Administration	4,024,300
780	Governor's Residence	339,100
781	Literacy Projects	96,300
782	Lt. Governor's Office	3,667,600
783	Washington Funding	263,000
784	The Legislature intends that the Governors Office report on	
785	the following performance measure for the Governor's Office	
786	line item: (1) Number of registered voters and the percentage	
787	that voted during the November 2019 general election (Target	
788	= increased turnout compared to the 2014 mid-term election);	
789	(2) Number of constituent affairs responses (A baseline will be	
790	established for this new measure at the end of FY 2018) by	
791	October 15, 2020 to the Executive Offices and Criminal Justice	

792	Appropriations Subcommittee.		
793	ITEM 70	To Governor's Office - Governor's Office of Management and	
794		Budget	
795		From General Fund	4,415,600
796		From Dedicated Credits Revenue	26,500
797		From Beginning Nonlapsing Balances	300,000
798		Schedule of Programs:	
799		Administration	1,285,200
800		Operational Excellence	1,114,800
801		Planning and Budget Analysis	1,999,200
802		State and Local Planning	342,900
803		The Legislature intends that the Governors Office report on	
804		the following performance measure for the Governor's Office	
805		of Management and Budget line item, whose mission is "To	
806		create more value for every tax dollar invested": (1) Establish	
807		SUCCESS Plus programs and measures (Target = identify 25	
808		programs and establish baseline measures for these programs)	
809		by October 15, 2020 to the Executive Offices and Criminal	
810		Justice Appropriations Subcommittee.	
811	ITEM 71	To Governor's Office - Indigent Defense Commission	
812		From General Fund Restricted - Indigent Defense Resources	2,230,000
813		From Beginning Nonlapsing Balances	502,500
814		Schedule of Programs:	
815		Indigent Defense Commission	2,732,500
816		The Legislature intends that the Commission on Criminal	
817		and Juvenile Justice report on the following performance	
818		measures for the Indigent Defense Commission, line item	
819		whose mission is to "assist the state in meeting the state's	
820		obligations for the provision of indigent criminal defense	
821		services, consistent with the United States Constitution, the	
822		Utah Constitution, and state law.": (1) Percentage of indigent	
823		defense systems using Indigent Defense Commission grant	
824		money to improve the effective assistance of counsel by	
825		improving the organizational capacity of the system, through	
826		regionalization (Target=20%); (2) Percentage of total county	
827		indigent defense systems improving the effective assistance of	
828		counsel through the use of separate indigent defense service	
829		providers, to address distinct areas of specialization in indigent	

830 defense representation in juvenile and criminal courts. (Target
 831 30%); and (3) Percentage of indigent defense systems
 832 operating with Indigent Defense Commission grant money to
 833 improve the quality of indigent defense representation through:
 834 independently-administered defense resources that allow
 835 defense counsel to provide the effective assistance of counsel
 836 (Target 40%) by October 15, 2020 to the Executive Offices and
 837 Criminal Justice Appropriations Subcommittee.

838 ITEM 72 To [Governor's Office - Quality Growth Commission - LeRay](#)
 839 [McAllister Program](#)

840 From Beginning Nonlapsing Balances 274,200

841 Schedule of Programs:

842 [LeRay McAllister Critical Land Conservation Program](#) 274,200

843 [DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES](#)

844 ITEM 73 To [Department of Human Services - Division of Juvenile Justice](#)
 845 [Services - Programs and Operations](#)

846 From General Fund 74,619,000

847 From Federal Funds 1,972,000

848 From Dedicated Credits Revenue 260,700

849 From Expendable Receipts 63,300

850 From Revenue Transfers (652,200)

851 Schedule of Programs:

852 [Administration](#) 6,685,100

853 [Community Programs](#) 5,317,200

854 [Correctional Facilities](#) 14,971,500

855 [Early Intervention Services](#) 19,008,100

856 [Rural Programs](#) 22,504,800

857 [Youth Parole Authority](#) 382,100

858 [Case Management](#) 7,394,000

859 The Legislature intends that the Department of Human
 860 Services, Division of Juvenile Justice Services report on the
 861 following performance measures for the DHS Juvenile Justice
 862 Services (KJAA) line item, whose mission is "To be a leader in
 863 the field of juvenile justice by changing young lives,
 864 supporting families and keeping communities safe": (1)
 865 Percent of youth free of new charges while in diversion from
 866 detention programming (Target = 95%), (2) Percent of youth
 867 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 ITEM 74 To [Department of Human Services - Division of Juvenile Justice](#)
 874 [Services - Community Providers](#)

875	From General Fund	18,048,700
876	From Federal Funds	1,438,400
877	From Dedicated Credits Revenue	652,000
878	From Revenue Transfers	(1,204,400)
879	Schedule of Programs:	
880	Administration	3,105,000
881	Provider Payments	15,829,700

882 [OFFICE OF THE STATE AUDITOR](#)

883 ITEM 75 To Office of the State Auditor - State Auditor

884	From General Fund	3,392,300
885	From Dedicated Credits Revenue	2,911,000
886	From Beginning Nonlapsing Balances	229,700
887	Schedule of Programs:	
888	State Auditor	6,533,000

889 The Legislature intends that the Office of the State Auditor
 890 report on the following performance measures for the Office of
 891 the State Auditor line item, whose mission is "to provide Utah
 892 taxpayers and government officials with an independent
 893 assessment of financial operation, statutory compliance, and
 894 performance management for state and local government": (1)
 895 Annual financial statement audits completed in a timely
 896 manner (w/in six months) - excluding State CAFR) (Target =
 897 65%); (2) State of Utah Comprehensive Annual Financial
 898 Report (CAFR) audit completed and released in a timely
 899 manner (w/in five months or 153 days) (Target = 153 days or
 900 less); (3) State of Utah Single Audit Report (Federal
 901 Compliance Report) completed and released in a timely
 902 manner (w/in six months or 184 days). Federal requirement is
 903 nine months. (Target = 184 days or less); (4) Monitoring of
 904 CPA firms performing local government financial audits.
 905 (Target = 100% over an ongoing three-year period) by October

906	15, 2020 to the Executive Offices and Criminal Justice	
907	Appropriations Subcommittee.	
908	<u>DEPARTMENT OF PUBLIC SAFETY</u>	
909	ITEM 76 To <u>Department of Public Safety - Division of Homeland Security -</u>	
910	<u>Emergency and Disaster Management</u>	
911	From Beginning Nonlapsing Balances	11,975,600
912	From Closing Nonlapsing Balances	(11,975,600)
913	The Legislature intends that the Department of Public	
914	Safety report on the following performance measures for their	
915	Division of Homeland Security Emergency and Disaster	
916	Management line item, (1) distribution of funds for appropriate	
917	and approved expenses (Target 100%) by October 15, 2020 to	
918	the Executive Offices and Criminal Justice Appropriations	
919	Subcommittee.	
920	ITEM 77 To <u>Department of Public Safety - Driver License</u>	
921	From Federal Funds	200,000
922	From Dedicated Credits Revenue	9,300
923	From Department of Public Safety Restricted Account	30,101,700
924	From Public Safety Motorcycle Education Fund	337,100
925	From Uninsured Motorist Identification Restricted Account	2,123,100
926	From Pass-through	57,000
927	From Beginning Nonlapsing Balances	194,000
928	Schedule of Programs:	
929	<u>DL Federal Grants</u>	200,000
930	<u>Driver License Administration</u>	2,279,700
931	<u>Driver Records</u>	8,907,000
932	<u>Driver Services</u>	18,979,400
933	<u>Motorcycle Safety</u>	339,000
934	<u>Uninsured Motorist</u>	2,317,100
935	The Legislature intends that the Department of Public	
936	Safety report on the following performance measures for their	
937	Driver License line item, whose mission is "to license and	
938	regulate drivers in Utah and promote public safety" (1) average	
939	customer wait time measured in 13 driver license field offices	
940	(Target=8 minutes), (2) average customer call wait time	
941	(Target=30 seconds), (3) percentage of driver license medical	
942	forms processed within 5 days divided by the operating	
943	expenses for the process (Target=25 percent improvement) by	

944	October 15, 2020 to the Executive Offices and Criminal Justice	
945	Appropriations Subcommittee.	
946	ITEM 78 To Department of Public Safety - Emergency Management	
947	From General Fund	1,446,200
948	From Federal Funds	20,040,300
949	From Dedicated Credits Revenue	508,100
950	Schedule of Programs:	
951	Emergency Management	21,994,600
952	The Legislature intends that the Department of Public	
953	Safety report on the following performance measures for their	
954	Emergency Management line item, whose mission is "to unite	
955	the emergency management community and to coordinate the	
956	efforts necessary to mitigate, prepare for, respond to, and	
957	recover from emergencies, disasters, and catastrophic events"	
958	(1) percentage compliance with standards and elements	
959	required to achieve and maintain National Emergency	
960	Management Program Accreditation (Target=100 percent), (2)	
961	percentage of personnel that have completed the required	
962	National Incident Management System training (Target=100	
963	percent), (3) percentage of 98 state agencies that have updated	
964	their Continuity of Operation Plans (Target=100 percent) by	
965	October 15, 2020 to the Executive Offices and Criminal Justice	
966	Appropriations Subcommittee.	
967	ITEM 79 To Department of Public Safety - Emergency Management -	
968	National Guard Response	
969	From Beginning Nonlapsing Balances	150,000
970	From Closing Nonlapsing Balances	(150,000)
971	The Legislature intends that the Department of Public	
972	Safety report on the following performance measures for their	
973	Emergency Management - National Guard Response line item,	
974	(1) distribution of funds as reimbursement to the National	
975	Guard of authorized and approved expenses (Target 100%) by	
976	October 15, 2020 to the Executive Offices and Criminal Justice	
977	Appropriations Subcommittee.	
978	ITEM 80 To Department of Public Safety - Highway Safety	
979	From General Fund	57,400
980	From Federal Funds	6,353,500
981	From Dedicated Credits Revenue	16,200

982	From Department of Public Safety Restricted Account	1,323,800
983	Schedule of Programs:	
984	Highway Safety	7,750,900
985	The Legislature intends that the Department of Public	
986	Safety report on the following performance measures for their	
987	Highway Safety line item, whose mission is "to develop,	
988	promote and coordinate traffic safety initiatives designed to	
989	reduce traffic crashes, injuries and fatalities on Utahs	
990	roadways" (1) percentage of persons wearing a seatbelt, as	
991	captures on the Utah Safety Belt Observational Survey	
992	(Target=greater than 85 percent), (2) number of motor vehicle	
993	crash fatalities (Target=2 percent reduction), (3) number of	
994	pedestrian fatalities (Target=3 percent reduction) by October	
995	15, 2020 to the Executive Offices and Criminal Justice	
996	Appropriations Subcommittee.	
997	ITEM 81 To Department of Public Safety - Peace Officers' Standards and	
998	Training	
999	From General Fund	133,300
1000	From Dedicated Credits Revenue	72,500
1001	From General Fund Restricted - Public Safety Support	4,072,300
1002	Schedule of Programs:	
1003	Basic Training	1,838,000
1004	POST Administration	1,623,100
1005	Regional/Inservice Training	817,000
1006	The Legislature intends that the Department of Public	
1007	Safety report on the following performance measures for their	
1008	Peace Officers Standards and Training line item, whose	
1009	mission is "to provide law enforcement with leadership and	
1010	innovative training while enhancing the integrity of the	
1011	profession" (1) percentage of POST investigations completed	
1012	within specified timeframes divided by the operating expenses	
1013	for the process (Target=25 percent improvement), (2)	
1014	percentage of presented cases of law enforcement personnel	
1015	complaints or misconduct allegations ratified by POST Council	
1016	(Target=95 percent), (3) percentage of law enforcement	
1017	officers completing 40 hours of mandatory annual training	
1018	(Target= 100 percent) by October 15, 2020 to the Executive	
1019	Offices and Criminal Justice Appropriations Subcommittee.	

1020	ITEM 82	To Department of Public Safety - Programs & Operations	
1021		From General Fund	81,689,300
1022		From Transportation Fund	5,495,500
1023		From Federal Funds	1,861,900
1024		From Dedicated Credits Revenue	11,800,000
1025		From General Fund Restricted - Canine Body Armor	25,000
1026		From Department of Public Safety Restricted Account	3,730,900
1027		From General Fund Restricted - DNA Specimen Account	1,509,800
1028		From General Fund Restricted - Fire Academy Support	7,131,800
1029		From General Fund Restricted - Firefighter Support Account	132,000
1030		From General Fund Restricted - Motor Vehicle Safety Impact Acct.	2,657,900
1031		From General Fund Restricted - Public Safety Honoring Heroes Account	200,000
1032		From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
1033		Protection Account	79,200
1034		From Revenue Transfers	1,025,400
1035		From General Fund Restricted - Utah Highway Patrol Aero Bureau	213,600
1036		From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
1037		Account	17,500
1038		From Pass-through	15,000
1039		From Beginning Nonlapsing Balances	574,800
1040		Schedule of Programs:	
1041		Aero Bureau	1,014,000
1042		CITS Administration	540,400
1043		CITS Communications	10,514,600
1044		CITS State Bureau of Investigation	4,185,700
1045		CITS State Crime Labs	7,838,500
1046		Department Commissioner's Office	4,713,100
1047		Department Fleet Management	508,200
1048		Department Grants	2,600,500
1049		Department Intelligence Center	1,459,300
1050		Fire Marshall - Fire Fighter Training	4,504,400
1051		Fire Marshall - Fire Operations	4,049,900
1052		Highway Patrol - Administration	1,312,100
1053		Highway Patrol - Commercial Vehicle	4,138,800
1054		Highway Patrol - Federal/State Projects	4,075,400
1055		Highway Patrol - Field Operations	50,721,400
1056		Highway Patrol - Protective Services	8,144,700
1057		Highway Patrol - Safety Inspections	553,800

1058	Highway Patrol - Special Enforcement	629,500
1059	Highway Patrol - Special Services	3,948,900
1060	Highway Patrol - Technology Services	1,425,200
1061	Information Management - Operations	1,281,200

1062 The Legislature intends that the Department of Public
 1063 Safety report on the following performance measures for the
 1064 Utah Highway Patrol in the Public Safety Programs and
 1065 Operations line item, whose mission is "to provide professional
 1066 police and traffic services and to protect the constitutional
 1067 rights of all people in Utah" (1) percentage of DUI reports
 1068 submitted for administrative action within specified timeframes
 1069 divided by operating expenses for the process (Target=25
 1070 percent improvement) by October 15, 2020 to the Executive
 1071 Offices and Criminal Justice Appropriations Subcommittee.

1072 The Legislature intends that the Department of Public
 1073 Safety report on the following performance measures for the
 1074 Bureau of Forensic Services in the Public Safety Programs and
 1075 Operations line item, whose mission is "to provide a safe and
 1076 secure environment for the citizens of Utah through the
 1077 application of the forensic sciences" (1) median DNA case
 1078 turnaround time (Target=60 days) by October 15, 2020 to the
 1079 Executive Offices and Criminal Justice Appropriations
 1080 Subcommittee.

1081 ITEM 83 To [Department of Public Safety - Bureau of Criminal](#)
 1082 [Identification](#)

1083	From General Fund	2,635,300
1084	From Dedicated Credits Revenue	6,036,200
1085	From General Fund Restricted - Concealed Weapons Account	3,432,400
1086	From General Fund Restricted - Statewide Warrant Operations	596,300
1087	From Revenue Transfers	26,700
1088	From Pass-through	1,600

1089 Schedule of Programs:

1090	Law Enforcement/Criminal Justice Services	3,200,800
1091	Non-Government/Other Services	9,527,700

1092 The Legislature intends that the Department of Public
 1093 Safety report on the following performance measures for the
 1094 Bureau of Criminal Identification line item, whose mission is
 1095 to provide public safety agencies and the general public with

1096 technical services, expertise, training, criminal justice
 1097 information, permits and related resources (1) percentage of
 1098 LiveScan fingerprint card data entered into the Utah
 1099 Computerized Criminal History (UCCH) and Automated
 1100 fingerprint identification System (AFIS) databases, or deleted
 1101 from the queue (Target=5 working days) by October 15, 2020
 1102 to the Executive Offices and Criminal Justice Appropriations
 1103 Subcommittee.

1104 STATE TREASURER

1105 ITEM 84 To State Treasurer

1106 From General Fund 1,026,500

1107 From Dedicated Credits Revenue 799,900

1108 From Unclaimed Property Trust 1,993,300

1109 Schedule of Programs:

1110 Money Management Council 99,600

1111 Treasury and Investment 1,734,300

1112 Unclaimed Property 1,985,800

1113 The Legislature intends that the State Treasurer's Office
 1114 report on the following performance measures for the State
 1115 Treasurer line item, whose mission is "To serve the people of
 1116 Utah by safeguarding public funds, prudently managing and
 1117 investing the States financial assets, borrowing from the capital
 1118 markets at the lowest prudently available cost to taxpayers, and
 1119 reuniting individuals and businesses with their unclaimed
 1120 property.": (1) Spread Between PTIF Interest Rate and
 1121 Benchmark Rate (Target = 0.30%) (2) Ratio of Claim Dollars
 1122 Paid to Claim Dollars Collected (Target = 50%), and (3) Total
 1123 Value of Unclaimed Property Claims Paid (Target = \$20
 1124 Million) by October 15, 2020 to the Executive Offices and
 1125 Criminal Justice Appropriations Subcommittee.

1126 UTAH COMMUNICATIONS AUTHORITY

1127 ITEM 85 To Utah Communications Authority - Administrative Services

1128 Division

1129 From General Fund Restricted - Statewide Unified E-911 Emergency Account

1130 2,990,600

1131 From General Fund Restricted - Utah Statewide Radio System Acct. 7,000,500

1132 Schedule of Programs:

1133 911 Division 2,990,600

1134	<u>Administrative Services Division</u>	7,000,500
1135	The Legislature intends that the Utah Communications	
1136	Authority, whose mission is to "(a) provide administrative and	
1137	financial support for statewide 911 emergency services; and (b)	
1138	establish and maintain a statewide public safety	
1139	communications network," report on the following	
1140	performance measures: 1) the Utah Communications Authority	
1141	shall maintain the statewide public safety communications	
1142	network in a manner that maximizes network availability for its	
1143	users; 2) monitor best practices and other guidance for PSAPs	
1144	across Utah; 3) ensure compliance with applicable laws,	
1145	policies, procedures, and other internal controls to ensure	
1146	adequate administration of the organization by October 15,	
1147	2020 to the Executive Offices and Criminal Justice	
1148	Appropriations Subcommittee.	
1149	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1150	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1151	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1152	accounts to which the money is transferred may be made without further legislative action, in	
1153	accordance with statutory provisions relating to the funds or accounts.	
1154	<u>ATTORNEY GENERAL</u>	
1155	ITEM 86 To <u>Attorney General - Litigation Fund</u>	
1156	From Dedicated Credits Revenue	1,000,000
1157	From Beginning Fund Balance	1,037,000
1158	From Closing Fund Balance	(737,000)
1159	Schedule of Programs:	
1160	<u>Litigation Fund</u>	1,300,000
1161	<u>GOVERNOR'S OFFICE</u>	
1162	ITEM 87 To <u>Governor's Office - Crime Victim Reparations Fund</u>	
1163	From Federal Funds	3,006,900
1164	From Dedicated Credits Revenue	6,810,800
1165	From Interest Income	5,500
1166	From Beginning Fund Balance	4,787,600
1167	From Closing Fund Balance	(5,351,800)
1168	Schedule of Programs:	
1169	<u>Crime Victim Reparations Fund</u>	9,259,000
1170	ITEM 88 To <u>Governor's Office - Justice Assistance Grant Fund</u>	
1171	From Federal Funds	1,583,000

1172	From Beginning Fund Balance	1,168,200
1173	From Closing Fund Balance	(1,320,100)
1174	Schedule of Programs:	
1175	<u>Justice Assistance Grant Fund</u>	1,431,100
1176	ITEM 89 To <u>Governor's Office - State Elections Grant Fund</u>	
1177	From Federal Funds	214,400
1178	From Interest Income	5,500
1179	Schedule of Programs:	
1180	<u>State Elections Grant Fund</u>	219,900
1181	<u>DEPARTMENT OF PUBLIC SAFETY</u>	
1182	ITEM 90 To <u>Department of Public Safety - Alcoholic Beverage Control Act</u>	
1183	<u>Enforcement Fund</u>	
1184	From Dedicated Credits Revenue	3,951,200
1185	From Beginning Fund Balance	3,924,800
1186	From Closing Fund Balance	(3,774,100)
1187	Schedule of Programs:	
1188	<u>Alcoholic Beverage Control Act Enforcement Fund</u>	4,101,900
1189	The Legislature intends that the Department of Public	
1190	Safety report on the following performance measures for their	
1191	Alcoholic Beverage Control Act Enforcement Fund line item,	
1192	whose mission is "to enforce the state laws and regulations	
1193	governing the sale and use of alcoholic beverages in a manner	
1194	that provides a safe and secure environment" (1) percentage of	
1195	covert operations initiated by intelligence (Target=80 percent),	
1196	(2) percentage of licensees that did not sell to minors	
1197	(Target=90 percent), (3) rate of alcohol-related crash fatalities	
1198	per 100 million vehicle miles traveled (Target=0.10) by	
1199	October 15, 2020 to the Executive Offices and Criminal Justice	
1200	Appropriations Subcommittee.	
1201	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1202	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1203	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
1204	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
1205	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
1206	amounts between funds and accounts as indicated.	
1207	<u>ATTORNEY GENERAL</u>	
1208	ITEM 91 To <u>Attorney General - ISF - Attorney General</u>	
1209	From General Fund	148,600

1210	From Dedicated Credits Revenue	20,985,300
1211	Schedule of Programs:	
1212	<u>ISF - Attorney General</u>	21,133,900
1213	Budgeted FTE	185.0
1214	<u>UTAH DEPARTMENT OF CORRECTIONS</u>	
1215	ITEM 92 To <u>Utah Department of Corrections - Utah Correctional Industries</u>	
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	<u>Utah Correctional Industries</u>	28,209,700
1221	The Legislature intends that the Department of Corrections	
1222	report on the following performance measures for the Utah	
1223	Correctional Industries line item, whose mission is "Our	
1224	dedicated team of professionals ensures public safety by	
1225	effectively managing offenders while maintaining close	
1226	collaboration with partner agencies and the community. Our	
1227	team is devoted to providing maximum opportunities for	
1228	offenders to make lasting changes through accountability,	
1229	treatment, education, and positive reinforcement within a safe	
1230	environment" (1) Percentage of UCI graduates who gain	
1231	employment within the first two quarters post-release (2)	
1232	Percentage of work-eligible inmates employed by UCI in	
1233	prison, (3) Percentage of workers leaving UCI who are	
1234	successfully completing the program by October 15, 2020 to	
1235	the Executive Offices and Criminal Justice Appropriations	
1236	Subcommittee.	
1237	<u>DEPARTMENT OF PUBLIC SAFETY</u>	
1238	ITEM 93 To <u>Department of Public Safety - Local Government Emergency</u>	
1239	<u>Response Loan Fund</u>	
1240	From Beginning Fund Balance	237,800
1241	From Closing Fund Balance	(237,800)
1242	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1243	the State Division of Finance to transfer the following amounts between the following funds or	
1244	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
1245	must be authorized by an appropriation.	
1246	ITEM 94 To <u>General Fund Restricted - Fire Academy Support Account</u>	
1247	From General Fund	4,200,000

1248	Schedule of Programs:	
1249	General Fund Restricted - Fire Academy Support Account	4,200,000
1250	ITEM 95 To General Fund Restricted - DNA Specimen Account	
1251	From General Fund	216,000
1252	Schedule of Programs:	
1253	General Fund Restricted - DNA Specimen Account	216,000
1254	ITEM 96 To General Fund Restricted - Indigent Defense Resources Account	
1255	From General Fund	2,234,400
1256	Schedule of Programs:	
1257	General Fund Restricted - Indigent Defense Resources Account	
1258		2,234,400
1259	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1260	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1261	ATTORNEY GENERAL	
1262	ITEM 97 To Attorney General - Financial Crimes Trust Fund	
1263	From Trust and Agency Funds	1,225,000
1264	Schedule of Programs:	
1265	Financial Crimes Trust Fund	1,225,000
1266	STATE TREASURER	
1267	ITEM 98 To State Treasurer - Utah Navajo Royalties Holding Fund	
1268	From Trust and Agency Funds	681,200
1269	From Other Financing Sources	3,318,800
1270	From Beginning Fund Balance	76,605,800
1271	From Closing Fund Balance	(78,307,600)
1272	Schedule of Programs:	
1273	Navajo Trust Fund	2,298,200

1274 Section 3. **Effective Date.**

1275 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1276 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1277 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1278 the date of override. Section 2 of this bill takes effect on July 1, 2019.

1279