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;
$49,195,000 from various sources as detailed in this bill.

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

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
70 From Beginning Nonlapsing Balances 135,700
71 Schedule of Programs:
72 Prosecution Council 135,700
73 ITEM 5 To Attorney General - State Settlement Agreements
74 From Beginning Nonlapsing Balances 396,100
75 Schedule of Programs:
76 State Settlement Agreements 396,100
77 BOARD OF PARDONS AND PAROLE
78 ITEM 6 To Board of Pardons and Parole
79 From Beginning Nonlapsing Balances 477,500
80 Schedule of Programs:
81 Board of Pardons and Parole 477,500
82 UTAH DEPARTMENT OF CORRECTIONS
83 ITEM 7 To Utah Department of Corrections - Programs and Operations
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 Adult Probation and Parole Administration (182,100)
89 Adult Probation and Parole Programs (367,000)
90 Department Administrative Services 557,400
91 Department Executive Director 6,108,500
92 Department Training 139,000
93 Prison Operations Administration (1,095,900)
94 Prison Operations Central Utah/Gunnison 36,700
95 Prison Operations Draper Facility (493,900)
96 Prison Operations Inmate Placement 53,000
97 Programming Administration 161,700
98 Programming Education 715,600
99 Programming Skill Enhancement (140,200)
100 Programming Treatment (269,100)
101 ITEM 8 To Utah Department of Corrections - Department Medical Services
102 From Beginning Nonlapsing Balances 587,600
103 Schedule of Programs:
104 Medical Services 587,600
105 ITEM 9 To Utah Department of Corrections - Jail Contracting
106 From Beginning Nonlapsing Balances 1,585,400
ITEM 10  To Judicial Council/State Court Administrator - Administration

From Beginning Nonlapsing Balances                       2,845,500

Schedule of Programs:

Administrative Office  607,000
Court of Appeals       (15,400)
Data Processing        366,900
District Courts        367,000
Judicial Education     54,000
Justice Courts         20,000
Juvenile Courts        1,303,000
Law Library            115,000
Supreme Court          28,000

ITEM 11  To Judicial Council/State Court Administrator - Contracts and Leases

From Beginning Nonlapsing Balances                       450,000

Schedule of Programs:

Contracts and Leases  450,000

ITEM 12  To Judicial Council/State Court Administrator - Guardian ad Litem

From Dedicated Credits Revenue, One-Time                 (10,000)
From Revenue Transfers, One-Time                         10,000
From Beginning Nonlapsing Balances                       500,000

Schedule of Programs:

Guardian ad Litem  500,000

ITEM 13  To Judicial Council/State Court Administrator - Jury and Witness Fees

From Beginning Nonlapsing Balances                       90,500

Schedule of Programs:

Jury, Witness, and Interpreter  90,500

GOVERNOR'S OFFICE

ITEM 14  To Governor's Office - CCJJ Factual Innocence Payments

From Beginning Nonlapsing Balances                       100
From Closing Nonlapsing Balances                         (100)

ITEM 15  To Governor's Office - CCJJ Salt Lake County Jail Bed Housing

From Beginning Nonlapsing Balances                       539,700

Schedule of Programs:
<table>
<thead>
<tr>
<th>Item</th>
<th>Program Description</th>
<th>Budget Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>146</td>
<td>Salt Lake County Jail Bed Housing</td>
<td>$539,700</td>
</tr>
<tr>
<td>147</td>
<td><strong>ITEM 16</strong> To Governor's Office - Character Education</td>
<td>From Beginning Nonlapsing Balances: $45,900, From Closing Nonlapsing Balances: $(52,300)</td>
</tr>
<tr>
<td>150</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>151</td>
<td><strong>Character Education</strong></td>
<td>$(6,400)</td>
</tr>
<tr>
<td>152</td>
<td><strong>ITEM 17</strong> To Governor's Office - Commission on Criminal and Juvenile Justice</td>
<td>From Federal Funds, One-Time: $3,812,400, From Beginning Nonlapsing Balances: $3,193,100, From Closing Nonlapsing Balances: $(2,679,600)</td>
</tr>
<tr>
<td>157</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>158</td>
<td><strong>CCJJ Commission</strong></td>
<td>$(377,300)</td>
</tr>
<tr>
<td>159</td>
<td><strong>Substance Use and Mental Health Advisory Council</strong></td>
<td>$1,200</td>
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<tr>
<td>160</td>
<td><strong>Utah Office for Victims of Crime</strong></td>
<td>$4,702,000</td>
</tr>
<tr>
<td>161</td>
<td><strong>ITEM 18</strong> To Governor's Office - Constitutional Defense Council</td>
<td>From Beginning Nonlapsing Balances: $13,300</td>
</tr>
<tr>
<td>164</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>165</td>
<td><strong>Constitutional Defense Council</strong></td>
<td>$13,300</td>
</tr>
<tr>
<td>168</td>
<td><strong>ITEM 20</strong> To Governor's Office - Employability to Careers</td>
<td>From Beginning Nonlapsing Balances: $998,700, From Closing Nonlapsing Balances: $(4,999,300)</td>
</tr>
<tr>
<td>172</td>
<td><strong>Employability to Careers Program</strong></td>
<td>$(4,000,600)</td>
</tr>
<tr>
<td>173</td>
<td><strong>ITEM 21</strong> To Governor's Office</td>
<td>From Dedicated Credits Revenue, One-Time: $(5,300)</td>
</tr>
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<td>177</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>178</td>
<td><strong>Administration</strong></td>
<td>$260,600</td>
</tr>
<tr>
<td>179</td>
<td><strong>Literacy Projects</strong></td>
<td>$26,400</td>
</tr>
<tr>
<td>180</td>
<td><strong>Lt. Governor's Office</strong></td>
<td>$741,700</td>
</tr>
<tr>
<td>181</td>
<td><strong>Washington Funding</strong></td>
<td>$28,100</td>
</tr>
<tr>
<td>182</td>
<td><strong>ITEM 22</strong> To Governor's Office - Governor's Office of Management and Budget</td>
<td>From Dedicated Credits Revenue, One-Time: $(5,300)</td>
</tr>
</tbody>
</table>
| 183  | **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
196 McAllister Program                                       
197 From Beginning Nonlapsing Balances                       818,300
198 From Closing Nonlapsing Balances                         (274,200)
199 Schedule of Programs:
  200 LeRay McAllister Critical Land Conservation Program    544,100
201 ITEM 25 To Governor's Office - School Readiness Initiative
202 From Beginning Nonlapsing Balances                       (6,382,400)
203 From Closing Nonlapsing Balances                         7,536,600
204 Schedule of Programs:
  205 School Readiness Initiative                             1,154,200
206 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES
207 ITEM 26 To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations
208 From Federal Funds, One-Time                              (432,200)
209 From Dedicated Credits Revenue, One-Time                  271,900
210 From Revenue Transfers, One-Time                          (1,320,600)
211 From Beginning Nonlapsing Balances                       3,833,000
212 Schedule of Programs:
  213 Administration                                           6,037,900
  214 Community Programs                                       (6,763,400)
  215 Correctional Facilities                                 432,000
  216 Early Intervention Services                             (4,208,900)
  217 Rural Programs                                          (205,000)
  218 Youth Parole Authority                                  (32,900)
  219 Case Management                                         7,092,400
220 ITEM 27 To Department of Human Services - Division of Juvenile Justice Services
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
235 From Beginning Nonlapsing Balances (180,200)
236 From Closing Nonlapsing Balances 680,200
237 Schedule of Programs:
238 Emergency and Disaster Management 500,000
239 ITEM 30 To Department of Public Safety - Driver License
240 From Beginning Nonlapsing Balances 2,670,500
241 From Closing Nonlapsing Balances 1,865,200
242 Schedule of Programs:
243 Driver License Administration 1,149,200
244 Driver Records 2,925,800
245 Motorcycle Safety 141,200
246 Uninsured Motorist 319,500
247 ITEM 31 To Department of Public Safety - Emergency Management
248 From Beginning Nonlapsing Balances 143,800
249 Schedule of Programs:
250 Emergency Management 143,800
251 ITEM 32 To Department of Public Safety - Highway Safety
252 From Beginning Nonlapsing Balances 738,600
253 Schedule of Programs:
254 Highway Safety 738,600
255 ITEM 33 To Department of Public Safety - Peace Officers' Standards and Training
256 From Beginning Nonlapsing Balances 200,000
257 From Lapsing Balance (915,400)
Schedule of Programs:

**Basic Training** (431,600)
**POST Administration** (216,200)
**Regional/Inservice Training** (67,600)

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

Schedule of Programs:

- **Aero Bureau** (100)
- **CITS Communications** 718,900
- **CITS State Crime Labs** (1,300,000)
- **Department Commissioner's Office** 6,587,400
- **Department Fleet Management** 6,300
- **Department Grants** 344,700
- **Fire Marshall - Fire Operations** 289,000
- **Highway Patrol - Commercial Vehicle** 6,500
- **Highway Patrol - Federal/State Projects** 205,800
- **Highway Patrol - Field Operations** (976,200)
- **Highway Patrol - Special Enforcement** 7,575,100
- **Highway Patrol - Technology Services** (1,349,000)

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

Schedule of Programs:

- **Law Enforcement/Criminal Justice Services** (176,800)
- **Non-Government/Other Services** (28,600)

**STATE TREASURER**

ITEM 36 To **State Treasurer**
From Beginning Nonlapping Balances 185,000

Schedule of Programs:

- **Treasury and Investment** 35,000
- **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

From Closing Fund Balance

Schedule of Programs:

**Alcoholic Beverage Control Act Enforcement Fund**

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

From Beginning Fund Balance

Schedule of Programs:

**ISF - Attorney General**

**U TAH D EPARTMENT OF C ORRECTIONS**

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

From Dedicated Credits Revenue, One-Time

From Beginning Fund Balance

From Closing Fund Balance

Schedule of Programs:

**Utah Correctional Industries**

**D EPARTMENT OF P UBLIC S AFETY**

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

From Beginning Fund Balance

From Closing Fund Balance

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

Schedule of Programs:

**General Fund Restricted - Firearm Safety Account**

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 Generals 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
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.

**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
Services line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1) Percentage of Health Care Requests closed out within 3 business days of submittal, (2) Percentage of Dental Requests closed out within 7 days of submittal, (3) Average number of days after intake for an inmate to be assigned a mental health level, by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 56 To Utah Department of Corrections - Jail Contracting
From General Fund 32,732,300
From Federal Funds 50,000
Schedule of Programs:
   Jail Contracting 32,782,300

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

ITEM 57 To Judicial Council/State Court Administrator - Administration
From General Fund 111,439,200
From Federal Funds 770,200
From Dedicated Credits Revenue 3,041,600
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 Rest. - 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
S.B. 6

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

Schedule of Programs:

643 **Contracts and Leases** 21,275,200

644 The Legislature intends that the Utah State Courts report on the following performance measure for their Contract and Leases line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Execute and administer required contracts within the terms of the contracts and appropriations (Target 100%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

645 **ITEM 59** To *Judicial Council/State Court Administrator - Grand Jury*

646 From General Fund 800

Schedule of Programs:

647 **Grand Jury** 800

648 The Legislature intends that the Utah State Courts report on the following performance measure for their Grand Jury line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Administer called Grand Juries (Target 100%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

649 **ITEM 60** To *Judicial Council/State Court Administrator - Guardian ad Litem*

650 From General Fund 7,820,700
651 From Dedicated Credits Revenue 68,900
652 From General Fund Restricted - Children's Legal Defense 516,500
653 From General Fund Restricted - Guardian Ad Litem Services 397,500
654 From Revenue Transfers 10,000

Schedule of Programs:

655 **Guardian ad Litem** 8,813,600

656 The Legislature intends that the Guardian ad Litem report on the seven performance measures for their line item found in the Utah Office of Guardian ad Litem and CASA Annual Report by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.
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

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

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.

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 2,420,000

ITEM 65 To Governor's Office - Character Education

From General Fund 205,100
From Beginning Nonlapsing Balances 52,300

Schedule of Programs:
Character Education 257,400

ITEM 66 To Governor's Office - Commission on Criminal and Juvenile Justice

From General Fund 3,296,200
From Federal Funds 26,263,800
From Dedicated Credits Revenue 104,600
From Crime Victim Reparations Fund 1,930,700
From General Fund Restricted - Criminal Forfeiture Restricted Account 2,093,300
From General Fund Restricted - Law Enforcement Operations 1,529,600
From General Fund Restricted - Law Enforcement Services 617,900
From Beginning Nonlapsing Balances 3,770,700

Schedule of Programs:
CCJJ Commission 9,269,200
Extraditions 465,500
Judicial Performance Evaluation Commission 804,900
Law Enforcement Services Grants 617,900
Sentencing Commission 219,500
State Asset Forfeiture Grant Program 5,080,300
State Task Force Grants 1,815,800
Substance Use and Mental Health Advisory Council 167,200
Utah Office for Victims of Crime 21,166,500

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

<table>
<thead>
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<th>Source</th>
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<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>100,100</td>
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<tr>
<td>From Closing Nonlapsing Balances</td>
<td>(100,100)</td>
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ITEM 68  To Governor's Office - Employability to Careers

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<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>4,999,300</td>
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</table>

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

<table>
<thead>
<tr>
<th>Source</th>
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<tr>
<td>From General Fund</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From Expendable Receipts</td>
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<td>From Beginning Nonlapsing Balances</td>
<td>562,900</td>
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<td>From Closing Nonlapsing Balances</td>
<td>(212,900)</td>
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</table>

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
community residential programs (Target = 85%), and (3) Percent of youth without a new felony charge within 360 days of release from long-term secure care (Target = 75%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 74 To Department of Human Services - Division of Juvenile Justice Services - Community Providers

From General Fund 18,048,700
From Federal Funds 1,438,400
From Dedicated Credits Revenue 652,000
From Revenue Transfers (1,204,400)

Schedule of Programs:
Administration 3,105,000
Provider Payments 15,829,700

Office of the State Auditor

ITEM 75 To Office of the State Auditor - State Auditor

From General Fund 3,392,300
From Dedicated Credits Revenue 2,911,000
From Beginning Nonlapsing Balances 229,700

Schedule of Programs:
State Auditor 6,533,000

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

Emergency Management                       21,994,600

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 Utah's roadways" (1) percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey (Target=greater than 85 percent), (2) number of motor vehicle crash fatalities (Target=2 percent reduction), (3) number of pedestrian fatalities (Target=3 percent reduction) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 81 To Department of Public Safety - Peace Officers' Standards and Training

From General Fund

Schedule of Programs:

**Basic 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

From General Fund  81,689,300
From Transportation Fund  5,495,500
From Federal Funds  1,861,900
From Dedicated Credits Revenue  11,800,000
From General Fund Restricted - Canine Body Armor  25,000
From Department of Public Safety Restricted Account  3,730,900
From General Fund Restricted - DNA Specimen Account  1,509,800
From General Fund Restricted - Fire Academy Support  7,131,800
From General Fund Restricted - Firefighter Support Account  132,000
From General Fund Restricted - Motor Vehicle Safety Impact Acct.  2,657,900
From General Fund Restricted - Public Safety Honoring Heroes Account  200,000
From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter Protection Account  79,200
From Revenue Transfers  1,025,400
From General Fund Restricted - Utah Highway Patrol Aero Bureau  213,600
From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted Account  17,500
From Pass-through  15,000
From Beginning Nonlapsing Balances  574,800

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

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

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
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

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
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<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>89</td>
<td>To Governor's Office - State Elections Grant Fund</td>
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<tr>
<td>90</td>
<td>To Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund</td>
<td></td>
</tr>
<tr>
<td>91</td>
<td>To Attorney General - ISF - Attorney General</td>
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**Schedule of Programs:**

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<th>Grant Fund</th>
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<tr>
<td>Justice Assistance Grant Fund</td>
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<td>State Elections Grant Fund</td>
<td>219,900</td>
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<tr>
<td>Alcoholic Beverage Control Act Enforcement Fund</td>
<td>4,101,900</td>
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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.

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.
From Dedicated Credits Revenue 20,985,300

Schedule of Programs:

ISF - Attorney General 21,133,900

Budgeted FTE 185.0

UTAH DEPARTMENT OF CORRECTIONS

ITEM 92 To Utah Department of Corrections - Utah Correctional Industries

From Dedicated Credits Revenue 28,843,500
From Beginning Fund Balance 7,363,300
From Closing Fund Balance (7,997,100)

Schedule of Programs:

Utah Correctional Industries 28,209,700

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.

DEPARTMENT OF PUBLIC SAFETY

ITEM 93 To Department of Public Safety - Local Government Emergency Response Loan Fund

From Beginning Fund Balance 237,800
From Closing Fund Balance (237,800)

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.

ITEM 94 To General Fund Restricted - Fire Academy Support Account

From General Fund 4,200,000
Schedule of Programs:

General Fund Restricted - Fire Academy Support Account 4,200,000

ITEM 95 To General Fund Restricted - DNA Specimen Account

From General Fund 216,000

Schedule of Programs:

General Fund Restricted - DNA Specimen Account 216,000

ITEM 96 To General Fund Restricted - Indigent Defense Resources Account

From General Fund 2,234,400

Schedule of Programs:

General Fund Restricted - Indigent Defense Resources Account 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.

ATTORNEY GENERAL

ITEM 97 To Attorney General - Financial Crimes Trust Fund

From Trust and Agency Funds 1,225,000

Schedule of Programs:

Financial Crimes Trust Fund 1,225,000

STATE TREASURER

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)

Schedule of Programs:

Navajo Trust Fund 2,298,200

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.