EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2019 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Jacob L. Anderegg
House Sponsor: Eric K. Hutchings

LONG TITLE

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

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of certain state agencies; and
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:
This bill appropriates $41,367,500 in operating and capital budgets for fiscal year 2019.
This bill appropriates $1,013,400 in expendable funds and accounts for fiscal year 2019.
This bill appropriates $936,100 in business-like activities for fiscal year 2019.
This bill appropriates ($24,800) in restricted fund and account transfers for fiscal year 2019, all of which is from the General Fund.
This bill appropriates $241,600 in fiduciary funds for fiscal year 2019.
This bill appropriates $940,032,500 in operating and capital budgets for fiscal year 2020, including:
- $713,392,700 from the General Fund;
- $49,000 from the Education Fund;
- $226,590,800 from various sources as detailed in this bill.
This bill appropriates $16,311,900 in expendable funds and accounts for fiscal year 2020.
This bill appropriates $49,343,600 in business-like activities for fiscal year 2020, including:
- $148,600 from the General Fund;
This bill appropriates $6,650,400 in restricted fund and account transfers for fiscal year 2020, all of which is from the General Fund.

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

**Other Special Clauses:**

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

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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

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

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

**ATTORNEY GENERAL**

**ITEM 1** To Attorney General

- From Federal Funds, One-Time 318,500
- From Dedicated Credits Revenue, One-Time 800,300
- From Beginning Nonlapsing Balances 1,880,900

Schedule of Programs:

- **Administration** 1,154,900
- **Child Protection** 201,100
- **Civil** 66,900
- **Criminal Prosecution** 939,800

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

- From Beginning Nonlapsing Balances 448,400

Schedule of Programs:

- **Children's Justice Centers** 448,400

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

- From Beginning Nonlapsing Balances 12,500

Schedule of Programs:

- **Contract Attorneys** 12,500

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

- From Dedicated Credits Revenue, One-Time 100
- From Revenue Transfers, One-Time 100
From Beginning Nonlapsing Balances 135,700
Schedule of Programs:
Prosecution Council 135,700
ITEM 5 To Attorney General - State Settlement Agreements
From Beginning Nonlapsing Balances 396,100
Schedule of Programs:
State Settlement Agreements 396,100
BOARD OF PARDONS AND PAROLE
ITEM 6 To Board of Pardons and Parole
From Beginning Nonlapsing Balances 477,500
Schedule of Programs:
Board of Pardons and Parole 477,500
UTAH DEPARTMENT OF CORRECTIONS
ITEM 7 To Utah Department of Corrections - Programs and Operations
From Federal Funds, One-Time 49,400
From Revenue Transfers, One-Time 76,100
From Beginning Nonlapsing Balances 5,098,200
Schedule of Programs:
Adult Probation and Parole Administration (182,100)
Adult Probation and Parole Programs (367,000)
Department Administrative Services 557,400
Department Executive Director 6,108,500
Department Training 139,000
Prison Operations Administration (1,095,900)
Prison Operations Central Utah/Gunnison 36,700
Prison Operations Draper Facility (493,900)
Prison Operations Inmate Placement 53,000
Programming Administration 161,700
Programming Education 715,600
Programming Skill Enhancement (140,200)
Programming Treatment (269,100)
ITEM 8 To Utah Department of Corrections - Department Medical Services
From Beginning Nonlapsing Balances 587,600
Schedule of Programs:
Medical Services 587,600
ITEM 9 To Utah Department of Corrections - Jail Contracting
From Beginning Nonlapsing Balances 1,585,400
Schedule of Programs:

**Jail Contracting** 1,585,400

**JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR**

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:
Salt Lake County Jail Bed Housing 539,700

ITEM 16 To Governor's Office - Character Education

From Beginning Nonlapsing Balances 45,900
From Closing Nonlapsing Balances (52,300)

Schedule of Programs:

Character Education (6,400)

ITEM 17 To Governor's Office - Commission on Criminal and Juvenile Justice

From Federal Funds, One-Time 3,812,400
From Beginning Nonlapsing Balances 3,193,100
From Closing Nonlapsing Balances (2,679,600)

Schedule of Programs:

CCJJ Commission (377,300)
Substance Use and Mental Health Advisory Council 1,200
Utah Office for Victims of Crime 4,702,000

ITEM 18 To Governor's Office - Constitutional Defense Council

From Beginning Nonlapsing Balances 13,300

Schedule of Programs:

Constitutional Defense Council 13,300

ITEM 19 To Governor's Office - Emergency Fund

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

ITEM 20 To Governor's Office - Employability to Careers

From Beginning Nonlapsing Balances 998,700
From Closing Nonlapsing Balances (4,999,300)

Schedule of Programs:

Employability to Careers Program (4,000,600)

ITEM 21 To Governor's Office

From Dedicated Credits Revenue, One-Time (5,300)
From Beginning Nonlapsing Balances 1,425,000
From Closing Nonlapsing Balances (362,900)

Schedule of Programs:

Administration 260,600
Literacy Projects 26,400
Lt. Governor's Office 741,700
Washington Funding 28,100

ITEM 22 To Governor's Office - Governor's Office of Management and

Budget
<table>
<thead>
<tr>
<th>Item</th>
<th>From Beginning Nonlapsing Balances</th>
<th>From Closing Nonlapsing Balances</th>
<th>Schedule of Programs</th>
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<td>184</td>
<td>1,115,800</td>
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<td>185</td>
<td>Schedule of Programs:</td>
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<td>186</td>
<td>Administration</td>
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<td>Operational Excellence</td>
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<td>188</td>
<td>School Readiness Initiative</td>
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<td>189</td>
<td>State and Local Planning</td>
<td>60,000</td>
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<td>190</td>
<td>ITEM 23 To Governor's Office - Indigent Defense Commission</td>
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<td>Schedule of Programs:</td>
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<td>Indigent Defense Commission</td>
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<td>ITEM 24 To Governor's Office - Quality Growth Commission - LeRay McAllister Program</td>
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<td>LeRay McAllister Critical Land Conservation Program</td>
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<td>ITEM 25 To Governor's Office - School Readiness Initiative</td>
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<td>From Closing Nonlapsing Balances</td>
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<td>School Readiness Initiative</td>
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<td>ITEM 26 To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations</td>
<td>From Federal Funds, One-Time</td>
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<td>From Dedicated Credits Revenue, One-Time</td>
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<td>From Revenue Transfers, One-Time</td>
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<td>From Beginning Nonlapsing Balances</td>
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<td>214</td>
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<td>215</td>
<td>Community Programs</td>
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<td>216</td>
<td>Correctional Facilities</td>
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<td>217</td>
<td>Early Intervention Services</td>
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<td>Rural Programs</td>
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<td>Youth Parole Authority</td>
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<td>Case Management</td>
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<td>ITEM 27 To Department of Human Services - Division of Juvenile Justice</td>
<td>From Beginning Nonlapsing Balances</td>
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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
236 From Beginning Nonlapsing Balances (180,200)
237 From Closing Nonlapsing Balances 680,200
238 Schedule of Programs:
239   Emergency and Disaster Management 500,000
240 ITEM 30 To Department of Public Safety - Driver License
241 From Beginning Nonlapsing Balances 2,670,500
242 From Closing Nonlapsing Balances 1,865,200
243 Schedule of Programs:
244   Driver License Administration 1,149,200
245   Driver Records 2,925,800
246   Motorcycle Safety 141,200
247   Uninsured Motorist 319,500
248 ITEM 31 To Department of Public Safety - Emergency Management
249 From Beginning Nonlapsing Balances 143,800
250 Schedule of Programs:
251   Emergency Management 143,800
252 ITEM 32 To Department of Public Safety - Highway Safety
253 From Beginning Nonlapsing Balances 738,600
254 Schedule of Programs:
255   Highway Safety 738,600
256 ITEM 33 To Department of Public Safety - Peace Officers' Standards and Training
257 From Beginning Nonlapsing Balances 200,000
258 From Lapping Balance (915,400)
S.B. 6

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 Nonlapsing Balances 7,162,400
From Closing Nonlapsing 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 Nonlapsing Balances 89,600
From Lapsing Balance (230,000)

Schedule of Programs:

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

ITEM 36 To State Treasurer

From Beginning Nonlapsing 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

Schedule of Programs:

Crime and Violence Prevention Fund (38,000)

ITEM 38 To Attorney General - Litigation Fund

Schedule of Programs:

Litigation Fund (1,105,000)

GOVERNOR'S OFFICE

ITEM 39 To Governor's Office - Crime Victim Reparations Fund

Schedule of Programs:

Crime Victim Reparations Fund 5,500

ITEM 40 To Governor's Office - Justice Assistance Grant Fund

Schedule of Programs:

Justice Assistance Grant Fund 644,300

ITEM 41 To Governor's Office - State Elections Grant Fund

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)
336 From Beginning Fund Balance 841,600
337 From Closing Fund Balance (1,016,100)
338 Schedule of Programs:
339 **Alcoholic Beverage Control Act Enforcement Fund** (548,900)
340 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.
346 **ATTORNEY GENERAL**
347 ITEM 43 To **Attorney General - ISF - Attorney General**
348 From Dedicated Credits Revenue, One-Time 972,100
349 From Beginning Fund Balance 148,600
350 Schedule of Programs:
351 **ISF - Attorney General** 1,120,700
352 **UTAH DEPARTMENT OF CORRECTIONS**
353 ITEM 44 To **Utah Department of Corrections - Utah Correctional Industries**
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 **Utah Correctional Industries** (184,600)
359 **DEPARTMENT OF PUBLIC SAFETY**
360 ITEM 45 To **Department of Public Safety - Local Government Emergency Response Loan Fund**
361 From Beginning Fund Balance 133,700
362 From Closing Fund Balance (133,700)
363 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.
364 ITEM 46 To **General Fund Restricted - Firearm Safety Account**
365 From General Fund, One-Time (24,800)
366 Schedule of Programs:
367 **General Fund Restricted - Firearm Safety Account** (24,800)
368 Subsection 1(e). **Fiduciary Funds**. The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.
ITEM 47 To Attorney General - Financial Crimes Trust Fund

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

Schedule of Programs:
Financial Crimes Trust Fund 423,000

ITEM 48 To State Treasurer - Utah Navajo Royalties Holding Fund

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

Schedule of Programs:
Navajo Trust Fund (181,400)

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

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

ITEM 49 To Attorney General

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

Schedule of Programs:
Administration 7,583,300
Child Protection 9,314,000
Civil 13,620,300
Criminal Prosecution 21,148,400

The Legislature intends that the Attorney General’s Office, whose mission is "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interests of
Utah, its people, environment and resources" report on the following performance measures: (1) The Attorney Generals Office shall represent, defend and advise the State of Utah, its elected officials and nearly 200 State agencies, boards and committees, as well as, when appropriate, its systems of public- and higher- education, in civil, criminal, appellate and administrative matters; (2) The Attorney Generals Office shall hire and mentor attorneys, investigators and staff to contribute positively to the Office while demonstrating professionalism and integrity in the handling of complex legal issues; (3) The Attorney Generals Office shall adopt productivity tools to track performance, improve communication, provide additional fiscal detail and address other metrics to improve effectiveness and financial efficiency of the Office by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 50 To Attorney General - Children's Justice Centers

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

Schedule of Programs:

Children's Justice Centers 5,025,600

The Legislature intends that the Attorney Generals Office report on the following performance measures for the Childrens Justice Centers line item, whose mission is "to provide a comprehensive, multidisciplinary, intergovernmental response to child abuse victims in a facility known as a Children's Justice Center, to facilitate healing for children and caregivers, and to utilize the multidisciplinary approach to foster more collaborative and efficient case investigations": (1) Percentage of caregivers that strongly agreed that the CJC provided them with resources to support them and their children (Target = 88.7%); (2) Percentage of caregivers that strongly agreed that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC (Target = 90.9%); (3) Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the collaborative approach of the MDT
(Target = 89.1%), by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 51 To Attorney General - Contract Attorneys

From Dedicated Credits Revenue 1,500,000

Schedule of Programs:

**Contract Attorneys** 1,500,000

The Legislature intends that the Attorney General's Office, whose mission is "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interests of Utah, its people, environment and resources" report on the following performance measure: (1) Collaborate and contract, as necessary, with subject matter experts and outside counsel to assist in the performance of its duties by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 52 To Attorney General - Prosecution Council

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

Schedule of Programs:

**Prosecution Council** 1,116,600

The Legislature intends that the Attorney General's Office report on the following performance measures for the Utah Prosecution Council (UPC), whose mission is "to provide training and continuing legal education and provide assistance for state and local prosecutors": (1) UPC will hold conferences/meetings each year as funds allow, including the Spring Legislative and Case Law Update, the Utah Prosecutor Assistant's Association (UPAA) conference, the Utah Misdemeanor Prosecutor Association (UMPA) conference, the Basic Prosecutor Course, the Fall Prosecutor Conference, the Government Civil Conference, the County Executive Seminar, the Regional Legislative Update Training, as well as quarterly council meetings, training committee meetings, conference planning meetings, advanced trial skills training, domestic violence and child abuse training, mental health training,
impaired driving training, sexual assault training and white
collar crime training; (2) UPC will hold New County Attorney
Training every four (4) years or as new County Attorneys take
office; (3) UPC will provide services to prosecutors statewide
that include maintaining UPC's webpage to include current and
future training opportunities, recent case summaries, resource
prosecutor information, prosecutor offices contact information,
and other prosecutor requested information as well as the
Prosecutor Google Forum where prosecutors can pose
questions and share information with other prosecutors by
October 15, 2020 to the Executive Offices and Criminal Justice
Appropriations Subcommittee.

**BOARD OF PARDONS AND PAROLE**

**ITEM 53** To Board of Pardons and Parole

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<th>Source</th>
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<tr>
<td>From General Fund</td>
<td>5,758,400</td>
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<td>From Dedicated Credits Revenue</td>
<td>2,200</td>
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**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

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<td>From General Fund</td>
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<td>From Education Fund</td>
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<td>From Federal Funds</td>
<td>346,000</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>4,064,500</td>
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<td>From G.F.R. - Interstate Compact for Adult Offender Supervision</td>
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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".

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".

- Rate of positive urinalysis tests in jails (for state inmates),
- Rate of disciplinary events inside the jails (for state inmates),
- 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
<table>
<thead>
<tr>
<th>Item</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>640</td>
<td>From General Fund</td>
<td>16,704,900</td>
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<td>641</td>
<td>From Dedicated Credits Revenue</td>
<td>252,000</td>
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<tr>
<td>642</td>
<td>From General Fund Restricted - State Court Complex Account</td>
<td>4,318,300</td>
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<td>Schedule of Programs:</td>
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<tr>
<td>644</td>
<td><strong>Contracts and Leases</strong></td>
<td>21,275,200</td>
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<td>645</td>
<td>The Legislature intends that the Utah State Courts report on its performance measure for their Contract and Leases line item, whose mission is &quot;To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law.&quot; (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.</td>
<td></td>
</tr>
<tr>
<td>648</td>
<td>ITEM 59 To Judicial Council/State Court Administrator - Grand Jury</td>
<td></td>
</tr>
<tr>
<td>645</td>
<td>From General Fund</td>
<td>800</td>
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<td>656</td>
<td>Schedule of Programs:</td>
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<td>657</td>
<td><strong>Grand Jury</strong></td>
<td>800</td>
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<td>658</td>
<td>The Legislature intends that the Utah State Courts report on the performance measure for their Grand Jury line item, whose mission is &quot;To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law.&quot; (1) Administer called Grand Juries (Target 100%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.</td>
<td></td>
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<tr>
<td>665</td>
<td>ITEM 60 To Judicial Council/State Court Administrator - Guardian ad Litem</td>
<td></td>
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<tr>
<td>666</td>
<td>From General Fund</td>
<td>7,820,700</td>
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<td>667</td>
<td>From Dedicated Credits Revenue</td>
<td>68,900</td>
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<td>668</td>
<td>From General Fund Restricted - Children's Legal Defense</td>
<td>516,500</td>
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<td>669</td>
<td>From General Fund Restricted - Guardian Ad Litem Services</td>
<td>397,500</td>
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<td>670</td>
<td>From Revenue Transfers</td>
<td>10,000</td>
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<td>672</td>
<td><strong>Guardian ad Litem</strong></td>
<td>8,813,600</td>
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<tr>
<td>673</td>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>
ITEM 61 To Judicial Council/State Court Administrator - Jury and Witness

Fees

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

Schedule of Programs:

Jury, Witness, and Interpreter 2,626,600

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

GOVERNOR'S OFFICE

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

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

Schedule of Programs:

Factual Innocence Payments 45,700

ITEM 63 To Governor's Office - CCJJ Jail Reimbursement

From General Fund 13,967,100

Schedule of Programs:

Jail Reimbursement 13,967,100

The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for Jail Reimbursement, line item, whose mission is to "reimburse up to 50 percent of the average final daily incarceration rate to house an inmate in county jails for (1) felony offenders placed on probation and given jail time as a condition of probation; and (2) parolees on a 72 hour hold"; (1) Percent of the 50 percent of the average final daily incarceration rate paid to counties (Target equal= 87 percent) by October 15, 2020 to the Executive Offices and Criminal Justice Subcommittee.

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

From General Fund 2,420,000

Schedule of Programs:
Salt Lake County Jail Bed Housing

To Governor's Office - Character Education

From General Fund
From Beginning Nonlapsing Balances
Schedule of Programs:

Character Education

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

From General Fund
From Federal Funds
From Dedicated Credits Revenue
From Crime Victim Reparations Fund
From General Fund Restricted - Criminal Forfeiture Restricted Account
From General Fund Restricted - Law Enforcement Operations
From General Fund Restricted - Law Enforcement Services
From Beginning Nonlapsing Balances
Schedule of Programs:

CCJJ Commission
Extraditions
Judicial Performance Evaluation Commission
Law Enforcement Services Grants
Sentencing Commission
State Asset Forfeiture Grant Program
State Task Force Grants
Substance Use and Mental Health Advisory Council
Utah Office for Victims of Crime

The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for the Commission on Criminal and Juvenile Justice, line item whose mission is to "(a) promote broad philosophical agreement concerning the objectives of the criminal and juvenile justice system in Utah; (b) provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice to achieve those objectives; and (c) coordinate statewide efforts to reduce crime and victimization in Utah": (1)Percent of victim reparations claims processed within 30 days or less (Target=75% ); (2) number of grants monitored (Target =143 or 55%);
(3) Percent of offenders booked into larger county jails (Cache, Salt Lake, Utah, Washington, and Weber) that adequately meet CCJJ 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

To Governor's Office - Emergency Fund

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

ITEM 68 To Governor's Office - Employability to Careers

To Governor's Office - Employability to Careers

From Beginning Nonlapsing Balances $4,999,300

Schedule of Programs:

Employability to Careers Program $4,999,300

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

ITEM 69 To Governor's Office

To Governor's Office

From General Fund $6,563,200
From Dedicated Credits Revenue $1,462,100
From Expendable Receipts $15,000
From Beginning Nonlapsing Balances $562,900
From Closing Nonlapsing Balances $(212,900)

Schedule of Programs:

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

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

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 Governor's Office report on the following performance measure for the Governor's Office of Management and Budget line item, whose mission is "To create more value for every tax dollar invested": (1) 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
DEPARTMENT OF PUBLIC SAFETY

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

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

The Legislature intends that the Department of Public Safety report on the following performance measures for their Division of Homeland Security Emergency and Disaster Management line item, (1) distribution of funds for appropriate and approved expenses (Target 100%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 77  To  Department of Public Safety - Driver License

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

Schedule of Programs:

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

The Legislature intends that the Department of Public Safety report on the following performance measures for their Driver License line item, whose mission is "to license and regulate drivers in Utah and promote public safety" (1) average customer wait time measured in 13 driver license field offices (Target=8 minutes), (2) average customer call wait time (Target=30 seconds), (3) percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process (Target=25 percent improvement) by
October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

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**

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 1,323,800

Schedule of Programs:

Highway Safety 7,750,900

The Legislature intends that the Department of Public Safety report on the following performance measures for their Highway Safety line item, whose mission is "to develop, promote and coordinate traffic safety initiatives designed to reduce traffic crashes, injuries and fatalities on Utahs roadways" (1) percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey (Target=greater than 85 percent), (2) number of motor vehicle crash fatalities (Target=2 percent reduction), (3) number of pedestrian fatalities (Target=3 percent reduction) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

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

From General Fund 133,300
From Dedicated Credits Revenue 72,500
From General Fund Restricted - Public Safety Support 4,072,300

Schedule of Programs:

Basic Training 1,838,000
POST Administration 1,623,100
Regional/Inservice Training 817,000

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
fingerprint identification System (AFIS) databases, or deleted
from the queue (Target=5 working days) by October 15, 2020
to the Executive Offices and Criminal Justice Appropriations
Subcommittee.

**STATE TREASURER**

**ITEM 84**  To **State Treasurer**

<table>
<thead>
<tr>
<th>From General Fund</th>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>799,900</td>
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<tr>
<td>From Unclaimed Property Trust</td>
<td>1,993,300</td>
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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
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
Schedule of Programs:

**Justice Assistance Grant Fund**

- From Beginning Fund Balance: 1,168,200
- From Closing Fund Balance: (1,320,100)

**ITEM 89** To **Governor's Office - State Elections Grant Fund**

- From Federal Funds: 214,400
- From Interest Income: 5,500

Schedule of Programs:

**State Elections Grant Fund**

- 219,900

**ITEM 90** To **Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund**

- From Dedicated Credits Revenue: 3,951,200
- From Beginning Fund Balance: 3,924,800
- From Closing Fund Balance: (3,774,100)

Schedule of Programs:

**Alcoholic Beverage Control Act Enforcement Fund**

- 4,101,900

The Legislature intends that the Department of Public Safety report on the following performance measures for their Alcoholic Beverage Control Act Enforcement Fund line item, whose mission is "to enforce the state laws and regulations governing the sale and use of alcoholic beverages in a manner that provides a safe and secure environment" (1) percentage of covert operations initiated by intelligence (Target=80 percent), (2) percentage of licensees that did not sell to minors (Target=90 percent), (3) rate of alcohol-related crash fatalities per 100 million vehicle miles traveled (Target=0.10) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

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

**ITEM 91** To **Attorney General - ISF - Attorney General**

- From General Fund: 148,600
From Dedicated Credits Revenue 20,985,300

Schedule of Programs:

**ISF - Attorney General**

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
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  2,234,400

1259 Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

1260 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 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.