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
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:
146 Salt Lake County Jail Bed Housing 539,700
147 ITEM 16 To Governor's Office - Character Education
148 From Beginning Nonlapsing Balances 45,900
149 From Closing Nonlapsing Balances (52,300)
150 Schedule of Programs:
151 Character Education (6,400)
152 ITEM 17 To Governor's Office - Commission on Criminal and Juvenile Justice
153 From Federal Funds, One-Time 3,812,400
154 From Beginning Nonlapsing Balances 3,193,100
155 From Closing Nonlapsing Balances (2,679,600)
156 Schedule of Programs:
157 CCJJ Commission (377,300)
158 Substance Use and Mental Health Advisory Council 1,200
159 Utah Office for Victims of Crime 4,702,000
160 ITEM 18 To Governor's Office - Constitutional Defense Council
161 From Beginning Nonlapsing Balances 13,300
162 Schedule of Programs:
163 Constitutional Defense Council 13,300
164 ITEM 19 To Governor's Office - Emergency Fund
165 From Beginning Nonlapsing Balances 100,100
166 From Closing Nonlapsing Balances (100,100)
167 ITEM 20 To Governor's Office - Employability to Careers
168 From Beginning Nonlapsing Balances 998,700
169 From Closing Nonlapsing Balances (4,999,300)
170 Schedule of Programs:
171 Employability to Careers Program (4,000,600)
172 ITEM 21 To Governor's Office
173 From Dedicated Credits Revenue, One-Time (5,300)
174 From Beginning Nonlapsing Balances 1,425,000
175 From Closing Nonlapsing Balances (362,900)
176 Schedule of Programs:
177 Administration 260,600
178 Literacy Projects 26,400
179 Lt. Governor's Office 741,700
180 Washington Funding 28,100
181 ITEM 22 To Governor's Office - Governor's Office of Management and Budget
184 From Beginning Nonlapsing Balances 1,115,800
185 Schedule of Programs:
186 Administration 673,500
187 Operational Excellence 182,300
188 School Readiness Initiative 200,000
189 State and Local Planning 60,000
190 ITEM 23 To Governor's Office - Indigent Defense Commission
191 From Beginning Nonlapsing Balances 2,763,600
192 From Closing Nonlapsing Balances (502,500)
193 Schedule of Programs:
194 Indigent Defense Commission 2,261,100
195 ITEM 24 To Governor's Office - Quality Growth Commission - LeRay McAllister Program
196 From Beginning Nonlapsing Balances 818,300
197 From Closing Nonlapsing Balances (274,200)
198 Schedule of Programs:
199 LeRay McAllister Critical Land Conservation Program 544,100
200 ITEM 25 To Governor's Office - School Readiness Initiative
201 From Beginning Nonlapsing Balances (6,382,400)
202 From Closing Nonlapsing Balances 7,536,600
203 Schedule of Programs:
204 School Readiness Initiative 1,154,200
205 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES
206 ITEM 26 To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations
207 From Federal Funds, One-Time (432,200)
208 From Dedicated Credits Revenue, One-Time 271,900
209 From Revenue Transfers, One-Time (1,320,600)
210 From Beginning Nonlapsing Balances 3,833,000
211 Schedule of Programs:
212 Administration 6,037,900
213 Community Programs (6,763,400)
214 Correctional Facilities 432,000
215 Early Intervention Services (4,208,900)
216 Rural Programs (205,000)
217 Youth Parole Authority (32,900)
218 Case Management 7,092,400
219 ITEM 27 To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations
Services - Community Providers

From Dedicated Credits Revenue, One-Time  
(258,300)
From Revenue Transfers, One-Time  
95,600
Schedule of Programs:

Provider Payments  
(162,700)

OFFICE OF THE STATE AUDITOR

ITEM 28  To Office of the State Auditor - State Auditor

From Beginning Nonlapsing Balances  
(2,400)
From Closing Nonlapsing Balances  
(229,700)
Schedule of Programs:

State Auditor  
(232,100)

DEPARTMENT OF PUBLIC SAFETY

ITEM 29  To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management

From Beginning Nonlapsing Balances  
(180,200)
From Closing Nonlapsing Balances  
680,200
Schedule of Programs:

Emergency and Disaster Management  
500,000

ITEM 30  To Department of Public Safety - Driver License

From Beginning Nonlapsing Balances  
2,670,500
From Closing Nonlapsing Balances  
1,865,200
Schedule of Programs:

Driver License Administration  
1,149,200
Driver Records  
2,925,800
Motorcycle Safety  
141,200
Uninsured Motorist  
319,500

ITEM 31  To Department of Public Safety - Emergency Management

From Beginning Nonlapsing Balances  
143,800
Schedule of Programs:

Emergency Management  
143,800

ITEM 32  To Department of Public Safety - Highway Safety

From Beginning Nonlapsing Balances  
738,600
Schedule of Programs:

Highway Safety  
738,600

ITEM 33  To Department of Public Safety - Peace Officers' Standards and Training

From Beginning Nonlapsing Balances  
200,000
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 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)

STATE TREASURER
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
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)
336 From Beginning Fund Balance 841,600
337 From Closing Fund Balance (1,016,100)
338 Schedule of Programs:

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

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

**ATTORNEY GENERAL**

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

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

Schedule of Programs:

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

**UTAH DEPARTMENT OF CORRECTIONS**

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

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

Schedule of Programs:

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

**DEPARTMENT OF PUBLIC SAFETY**

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

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

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

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

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

Schedule of Programs:

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

Subsection 1(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.
ATTORNEY GENERAL

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

STATE TREASURER

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.

ATTORNEY GENERAL

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 General's 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 General's 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 General's 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 General's Office report on the following performance measures for the Children's 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
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.

To Attorney General - Prosecution Council

From General Fund 185,000

From Federal Funds 35,300

From Dedicated Credits Revenue 73,300

From General Fund Restricted - Public Safety Support 541,200

From Revenue Transfers 281,800

Schedule of Programs:

Prosecution Council 1,116,600

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

**BOARD OF PARDONS AND PAROLE**

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

From General Fund  
5,758,400  
From Dedicated Credits Revenue  
2,200  
Schedule of Programs: 

**Board of Pardons and Parole**  
5,760,600  

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

**UTAH DEPARTMENT OF CORRECTIONS**

**ITEM 54**  To **Utah Department of Corrections - Programs and Operations**

From General Fund  
248,447,700  
From Education Fund  
49,000  
From Federal Funds  
346,000  
From Dedicated Credits Revenue  
4,064,500  
From G.F.R. - Interstate Compact for Adult Offender Supervision  
29,600
From General Fund Restricted - Prison Telephone Surcharge Account 1,500,000

Schedule of Programs:

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

The Legislature intends that the Department of Corrections report on the following performance measures for the Programs and Operations line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1)

AP&P: Percentage of offender discharging supervision successfully (2) DPO: Rate of disciplinary events inside the prisons (3) IPD: Percentage of inmates in state prisons actively involved in programs or classes by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 55 To Utah Department of Corrections - Department Medical Services

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

Schedule of Programs:

**Medical Services** 31,425,100

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

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Office</td>
<td>5,721,000</td>
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<tr>
<td>Court of Appeals</td>
<td>4,470,600</td>
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<td>Courts Security</td>
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<td>Data Processing</td>
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<td>District Courts</td>
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<td>Grants Program</td>
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<td>Judicial Education</td>
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<td>Justice Courts</td>
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<td>Juvenile Courts</td>
<td>44,373,500</td>
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<td>Law Library</td>
<td>1,106,400</td>
</tr>
<tr>
<td>Supreme Court</td>
<td>3,383,300</td>
</tr>
</tbody>
</table>

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
From General Fund                       16,704,900
From Dedicated Credits Revenue                       252,000
From General Fund Restricted - State Court Complex Account                       4,318,300
Schedule of Programs:
Contracts and Leases                       21,275,200

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.

ITEM 59  To  Judicial Council/State Court Administrator - Grand Jury
From General Fund                       800
Schedule of Programs:
Grand Jury                       800

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.

ITEM 60  To  Judicial Council/State Court Administrator - Guardian ad Litem
From General Fund                       7,820,700
From Dedicated Credits Revenue                       68,900
From General Fund Restricted - Children's Legal Defense                       516,500
From General Fund Restricted - Guardian Ad Litem Services                       397,500
From Revenue Transfers                       10,000
Schedule of Programs:
Guardian ad Litem                       8,813,600

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.
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.

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 2,420,000

To Governor's Office - Character Education

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

Schedule of Programs:
Character Education 257,400

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 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

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

ITEM 68  To Governor's Office - Employability to Careers

| From Beginning Nonlapsing Balances | 4,999,300 |

Schedule of Programs:

Employability to Careers Program 4,999,300

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

ITEM 69  To Governor's Office

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

Schedule of Programs:

Administration 4,024,300

Governor's Residence 339,100

Literacy Projects 96,300

Lt. Governor's Office 3,667,600

Washington Funding 263,000

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

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

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:
indepedently-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
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 $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.

**ITEM 81**

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**

| 1020 | From General Fund | 81,689,300 |
| 1021 | From Transportation Fund | 5,495,500 |
| 1022 | From Federal Funds | 1,861,900 |
| 1023 | From Dedicated Credits Revenue | 11,800,000 |
| 1024 | From General Fund Restricted - Canine Body Armor | 25,000 |
| 1025 | From Department of Public Safety Restricted Account | 3,730,900 |
| 1026 | From General Fund Restricted - DNA Specimen Account | 1,509,800 |
| 1027 | From General Fund Restricted - Fire Academy Support | 7,131,800 |
| 1028 | From General Fund Restricted - Firefighter Support Account | 132,000 |
| 1029 | From General Fund Restricted - Motor Vehicle Safety Impact Acct. | 2,657,900 |
| 1030 | From General Fund Restricted - Public Safety Honoring Heroes Account | 200,000 |
| 1031 | From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter Protection Account | 79,200 |
| 1032 | From Revenue Transfers | 1,025,400 |
| 1033 | From General Fund Restricted - Utah Highway Patrol Aero Bureau | 213,600 |
| 1034 | From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted Account | 17,500 |
| 1035 | From Pass-through | 15,000 |
| 1036 | From Beginning Nonlapsing Balances | 574,800 |

**Schedule of Programs:**

| 1041 | **Aero Bureau** | 1,014,000 |
| 1042 | **CITS Administration** | 540,400 |
| 1043 | **CITS Communications** | 10,514,600 |
| 1044 | **CITS State Bureau of Investigation** | 4,185,700 |
| 1045 | **CITS State Crime Labs** | 7,838,500 |
| 1046 | **Department Commissioner's Office** | 4,713,100 |
| 1047 | **Department Fleet Management** | 508,200 |
| 1048 | **Department Grants** | 2,600,500 |
| 1049 | **Department Intelligence Center** | 1,459,300 |
| 1050 | **Fire Marshall - Fire Fighter Training** | 4,504,400 |
| 1051 | **Fire Marshall - Fire Operations** | 4,049,900 |
| 1052 | **Highway Patrol - Administration** | 1,312,100 |
| 1053 | **Highway Patrol - Commercial Vehicle** | 4,138,800 |
| 1054 | **Highway Patrol - Federal/State Projects** | 4,075,400 |
| 1055 | **Highway Patrol - Field Operations** | 50,721,400 |
| 1056 | **Highway Patrol - Protective Services** | 8,144,700 |
| 1057 | **Highway Patrol - Safety Inspections** | 553,800 |
1058 Highway Patrol - Special Enforcement 629,500
1059 Highway Patrol - Special Services 3,948,900
1060 Highway Patrol - Technology Services 1,425,200
1061 Information Management - Operations 1,281,200

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

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

Schedule of Programs:

1090 Law Enforcement/Criminal Justice Services 3,200,800
1091 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.

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.

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
1172 From Beginning Fund Balance 1,168,200
1173 From Closing Fund Balance (1,320,100)
1174 Schedule of Programs:
    Justice Assistance Grant Fund 1,431,100
1176 ITEM 89 To Governor's Office - State Elections Grant Fund
1177 From Federal Funds 214,400
1178 From Interest Income 5,500
1179 Schedule of Programs:
    State Elections Grant Fund 219,900
1180 DEPARTMENT OF PUBLIC SAFETY
1182 ITEM 90 To Department of Public Safety - Alcoholic Beverage Control Act
1183 Enforcement Fund
1184 From Dedicated Credits Revenue 3,951,200
1185 From Beginning Fund Balance 3,924,800
1186 From Closing Fund Balance (3,774,100)
1187 Schedule of Programs:
    Alcoholic Beverage Control Act Enforcement Fund 4,101,900
1188 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.
1201 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.
1207 ATTORNEY GENERAL
1208 ITEM 91 To Attorney General - ISF - Attorney General
1209 From General Fund 148,600
1210 From Dedicated Credits Revenue 20,985,300
1211 Schedule of Programs:
1212    ISF - Attorney General 21,133,900
1213    Budgeted FTE 185.0
1214 UTAH DEPARTMENT OF CORRECTIONS
1215 ITEM 92 To Utah Department of Corrections - Utah Correctional Industries
1216 From Dedicated Credits Revenue 28,843,500
1217 From Beginning Fund Balance 7,363,300
1218 From Closing Fund Balance (7,997,100)
1219 Schedule of Programs:
1220    Utah Correctional Industries 28,209,700
1221 The Legislature intends that the Department of Corrections report on the following performance measures for the Utah Correctional Industries line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1) Percentage of UCI graduates who gain employment within the first two quarters post-release (2) Percentage of work-eligible inmates employed by UCI in prison, (3) Percentage of workers leaving UCI who are successfully completing the program by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.
1237 DEPARTMENT OF PUBLIC SAFETY
1238 ITEM 93 To Department of Public Safety - Local Government Emergency Response Loan Fund
1239 Response Loan Fund
1240 From Beginning Fund Balance 237,800
1241 From Closing Fund Balance (237,800)
1242 Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes 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.
1243 ITEM 94 To General Fund Restricted - Fire Academy Support Account
1244 From General Fund 4,200,000
S.B. 6

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.