

## **Executive Offices and Criminal Justice Appropriations Subcommittee - Draft**

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Voting Packet

### **2.14.20**

By the end of the Meeting on Friday February 14th, vote on:

- 1** Attorney General ISF
- 2** Surcharge Reallocation
- 3** EAC Appropriations
- 4** Neutral-Technical Changes
- 5** Non-State Funds Adjustments
- 6** Reallocations and Reduction Considerations
- 7** Building Block Priorities: General Fund (ongoing and one-time)
- 8** Federal Funds (Issue Brief)
- 9** Fees (Senate Bill 8)
- 10** Intent Language (Issue Brief)

## Attorney General - Internal Service Fund

The following motion approves new Internal Service Fund rates for the Attorney General's Office Criminal Division and finalizes the transfer to an ISF for the Child Protection Division with appropriation adjustments.

**Motion:** I move that the subcommittee recommend to Executive Appropriations Committee (EAC) the following appropriations adjustments to the Child Protection Division of the Attorney General's Office to finalize transition to an Internal Service Fund Model. I move that the subcommittee recommend to EAC to convert the following portions of Criminal Division to a Internal Service Fund billing model using the following rates. I further move that if any General Fund increases are appropriated to the Attorney General's Office for compensation, both current and previous adjustments are funded to client agencies and rates are adjusted accordingly:

### ISF - Rates

Criminal Division:		ISF Rate/Hour	
	Classification	Standard	Co-Located
<b>Division Converted</b>	AG V	\$ 144	\$ 139
Child & Family Support Division	AG III-IV	\$ 127	\$ 123
White Collar Crime Commercial	AG I-II	\$ 112	\$ 108
Justice Division	Investigator	\$ 73	\$ 70
Investigations Division	Paralegal	58	56

### Appropriations Adjustments

	FY 2020 One-Time	FY 2021 One-Time	FY 2021 Ongoing
<i>Child Protection Division</i>			
General Fund			\$ (7,471,100)
Dedicated Credits	\$ 1,357,700		\$ 6,100
<i>Attorney General ISF</i>			
General Fund			\$ 78,600
Dedicated Credits			\$ 306,100
<i>Division of Child and Family Services</i>			
General Fund			\$ 7,471,100

**EOCJ Surcharge Prioritization**

*These are all programs funded by the Criminal Surcharge. EOCJ plans to reprioritize these items during the Feb. 12th meeting.*

**Building Blocks - Chairs Starting List**

Item #	Program	Account	Program Description	FY 2019 Collections	Notes
1	Utah Office for Victims of Crime (CCJJ)	35% - Crime Victim Reparation Fund*	The state office which provides and manages victim services in the state. Manages Victims of Crime Act grant funds, and Crime Victim Reparations.	\$ 1,971,100	Positive Account Balance
2	Crime Victim Reparations (CCJJ)	35% - Crime Victim Reparation Fund*	Funds disbursed by UOVC for Crime Victim Reparations without a required appropriation.	\$ 3,769,400	Positive Account Balance
3	18.5% - Peace Officers Standards and Training (POST)	21.5% - Public Safety Support Account	Provides Statewide Training for all Law Enforcement Officers in the State.	\$ 3,034,300	Education Fund Potential
4	3% - Prosecution Council (AG's Office)	21.5% - Public Safety Support Account	Statewide prosecutor and law enforcement training and resource agency.	\$ 492,100	Increased Fees Potential
5	2.5% - Juvenile Courts	5% - Substance Abuse Prevention Account	Funding for court work compensatory service programs.	\$ 410,000	
6	2.5% - Student Support Services (SBOE)	5% - Substance Abuse Prevention Account	Substance abuse prevention, education, teacher training, and grants to assist local prevention efforts.	\$ 410,000	Program overseen by Public Ed. Subcommittee. Education Fund Potential
7	Emergency Medical Services (DOH)	14% - Emergency Medical Services Grant Program	Grant program used for improvement of local emergency medical services.	\$ 2,296,200	Program overseen by Social Services Subcommittee. Medicaid Windfall Recipients
8	State Task Force Grants (CCJJ)	8.25% - Law Enforcement Operations Account	Grant program used for local drug and crime task forces.	\$ 1,360,200	
9	Driving Under the Influence (DUI) Fines (DSAMH)	7.5% - Intoxicated Driver Rehabilitation Account	Formula grant program to compensate agencies that provide treatment to individuals convicted of driving under the influence.	\$ 1,230,100	Program Overseen by Social Services Subcommittee.
10	Domestic Violence Operations (DHS)	4.5% - Domestic Violence Services Account	Covers a portion of operations of the Domestic Violence Program in the Division of Child and Family Services. Program also funded through General Fund, Federal Funds, and fees on marriage licenses.	\$ 731,000	Program overseen by Social Services Subcommittee. Surcharge not sole funding source
11	Law Enforcement Services Grants (CCJJ)	4.5% - Law Enforcement Services Account	Grant program to assist police departments with halfway houses in their jurisdiction.	\$ 477,600	Potential Cost increase with new Halfway Houses
12	Statewide Warrants System (BCI)	2.5% - Statewide Warrants Operation Account	Funds to manage the computer system that maintains records of warrants.	\$ 410,000	
13	Guardian ad Litem (Courts)	1.75% - Guardian ad Litem Services Account*	Funds a portion of operations of the Guardian ad Litem. Program also funded through General Fund and fees on marriage licenses.	\$ 287,000	Surcharge not sole funding source
14	General Fund Transfer	General Fund Transfer	An initial transfer of surcharge collections to the General Fund before any statutory disbursement.	\$ 30,000	Not a program but automatic transfer to General Fund

**Appropriations for EAC Consideration**

*EOCJ has expressed that these funding items should be considered at the Executive Appropriations level instead of in EOCJ*

**Building Blocks - Chairs Starting List**

<b>Item #</b>	<b>Agency / Legislator</b>	<b>Item</b>	<b>Funding Source</b>	<b>One-Time</b>	<b>Ongoing</b>
1	CCJ	Factual Innocence Payments	General Fund	\$ 759,500	
2	CCJ	Factual Innocence Payments	Crime Victim Reparations Fund	\$ 212,300	
3	Attorney General	Outside Counsel for Sage Grouse, Gold King Mine, and Planned Parenthood Litigation	General Fund	\$ 500,000	
4	Attorney General	Public Lands/ Federal Lands Policy and Management Act	General Fund	\$ 140,000	
<b>Totals</b>				<b>\$ 1,611,800</b>	<b>\$ -</b>

## Transfer/Technical Corrections

*This is a list of revenue neutral transfers and technical corrections.*

Item #	Agency	Item/Description	Funding Source	FY 2020		FY 2021			
				One-Time	One-Time	Ongoing	Ongoing		
1	Corrections	Jail Reimbursement/Jail Contracting Realignment	General Fund			\$	325,000		
2	CCJ	Jail Reimbursement/Jail Contracting Realignment	General Fund			\$	(325,000)		
3	CCJ*	Transfer Nonlapsing Balance from the Division of Financ	General Fund	\$	39,600				
4	Public Safety	Expendable Receipts	Expendable Receipts	\$	1,000,000	\$	350,000	\$	1,000,000
<b>Totals</b>				<b>1,039,600</b>	<b>350,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		

*\*From IGG Subcommittee taking coordinating action*

## Non-State Funding Requests

*These requests are for restricted funds, dedicated credits, or federal funds authority.*

Item #	Agency	Item	Funding Source	FY 2020		FY 2021	
				One-Time	One-Time	Ongoing	Ongoing
1	Treasurer's Office	PTIF Manager	Dedicated Credits			\$	150,000
2	Treasurer's Office	Unclaimed Property Increase	Unclaimed Property Trust Fund		\$	132,600	\$ 456,000
3	Attorney General's Office	Economic Crimes Unit	Dedicated Credits			\$	500,000
4	Attorney General's Office	Medical Grant Adjustment	Federal Funds	\$	260,500	\$	260,500
5	Attorney General's Office	Federal Funds Increase to Children's Justice Center	Federal Funds	\$	207,500	\$	207,500
6	CCJJ	Management and Market Salary Increases for Reparations Staff	Crime Victim Reparations Fund			\$	61,100
7	CCJJ	Reparations Officer and Accounting Technician	Crime Victim Reparations Fund			\$	143,300
8	Governor's Office	Outdoor Recreation Infrastructure and Access Endowment	Fund of Funds		\$	40,000,000	
9	Governor's Office	HAVA Election Security Grant	Federal Funds	\$	4,604,000	\$	4,604,000
10	Corrections	Federal Funds Increase for Corrections	Federal Funds	\$	499,400		
11	Juvenile Justice Services	Early Intervention Programs for Juvenile Just. Reform	JJS Reinvest. Account	\$	4,913,200	\$	4,913,200
12	Juvenile Justice Services	Medicaid Consensus Items	Federal Funds		\$	(11,100)	
13	Juvenile Justice Services	Medicaid Consensus Items	Transfers		\$	(31,900)	
14	Juvenile Justice Services	Dedicated Credits	Dedicated Credits	\$	129,500	\$	132,100
15	Juvenile Justice Services	Federal Funds	Federal Funds	\$	100,000	\$	119,100
16	Juvenile Justice Services	Transfers	Transfers	\$	(93,500)	\$	(89,900)
17	Juvenile Justice Services	Cost of Goods Sold	Dedicated Credits			\$	10,000
18	Public Safety	Uninsured Motorist Funding Increase	Uninsured Motorist Fund	\$	376,900	\$	376,900
19	Public Safety	Peace Officer Standards and Training	Uninsured Motorist Fund			\$	500,000
20	Public Safety	Utah Firefighter Academy Cost of Living Adjustment	Fire Academy Support			\$	200,000
21	Public Safety	Federal Funds	Federal Funds		\$	500,000	\$ 8,163,900
22	Courts	Federal Funds	Federal Funds	\$	(46,400)	\$	(46,400)
<b>Totals</b>				<b>\$</b>	<b>10,951,100</b>	<b>\$</b>	<b>45,193,600</b>
						<b>\$</b>	<b>16,057,300</b>

**EOCJ Chairs List Proposal**  
**Reallocation/Restoration Options**

*These are potential reallocations of current agency budgets.*

Item #	Agency	Item Description	One-time	Ongoing
1	Attorney General's Office	Career Service Review Office ISF Reductions	\$ (148,000)	
2	Attorney General's Office	Digital Citizenship and Safe Technology Savings		\$ (80,000)
3	Governor's Office	Voter Information Packet Elimination		\$ (116,000)
4	Governor's Office	Constitutional Defense Council Remaining Funds Recovery	\$ (13,300)	
5	Governor's Office	Governor's Office Emergency Fund Consolidation	\$ (100,100)	
6	Governor's Office	Employability to Careers Remaining Funds	\$ (858,200)	
7	Governor's Office - CCJJ	Eliminate Salt Lake County Jail Bed Funding	\$ 2,420,000	\$ (2,420,000)
8	Corrections	Delayed Fiscal Note Impact	\$ (226,500)	
9	Corrections	Jail Contracting Reduction	\$ (1,800,000)	
10	Governor's Office	Election Equipment - Shift From Lt. Governor's Office		\$ (500,000)
11	Governor's Office	Election Equipment - Shift to Election Grants Fund		\$ 500,000
12	Board of Pardons	Delayed Fiscal Note Impact	\$ (4,900)	
13	Courts	Juvenile Court Judgeship Reduction		\$ (1,425,000)
14	Juvenile Justice Services	O&M Washington County		\$ (39,600)
15	Juvenile Justice Services	Detention Capacity/Community Services Reduction		\$ (1,250,000)
16	Public Safety	BCI Dedicated Credits Spend down/Turnover Savings	\$ (1,500,000)	
17	Public Safety	Fire Academy Support	\$ (1,000,000)	
18	Public Safety	Fuel Savings		\$ (150,000)
19	Public Safety	Nonlapsing Balance (hiring delays)	\$ (1,000,000)	
20	Public Safety	Trooper Overtime	\$ 1,000,000	
<b>Totals</b>			<b>\$ (3,231,000)</b>	<b>\$ (5,480,600)</b>

**EOCJ Funding Item Considerations**

**Ongoing and One-time General Fund Requests**

*These requests are for General Fund appropriations. They are requested by agencies and/or legislators or recommended by the LFA.*

**Building Blocks**

Item #	Agency / Legislator	EOCJ Priorities	Item	One-Time	Ongoing
1	Attorney General		Additional Children's Justice Center in Utah County		\$ 150,000
2	Attorney General		Attorney General's Office Structural Adjustment		\$ 1,000,000
3	Attorney General		Constitutional Defense and Special Litigation Attorney		\$ 192,400
4	Attorney General		Criminal Appeals Attorneys Adjustments		\$ 31,000
5	Attorney General		Criminal Grants Manager		\$ 86,100
6	Attorney General		Economic Crimes Unit Prosecutor		\$ 148,500
7	Attorney General		Hiring and Retention Compensation Increase		\$ 4,335,600
8	Attorney General		Mortgage and Financial Fraud Unit Attorney		\$ 219,100
9	Attorney General		Office Lease Increases		\$ 21,000
10	Attorney General		Opioid Task Force Staff and Prosecutor		\$ 219,100
11	Attorney General		SECURE Investigator		\$ 140,000
12	Attorney General		SECURE Prosecutor		\$ 219,100
13	Attorney General		White-Collar/Mortgage and Financial Fraud Unit Support Staff		\$ 160,600
14	Attorney General		Civil Litigation Appropriations	\$ 498,100	
15	Attorney General		Public Lands / Federal Lands Policy and Management Act Reform	\$ 140,000	
16	Attorney General		Civil Litigation Preparation	\$ 3,850,000	
17	Board of Pardons		Electronic Records System and Agency Staffing	\$ 961,200	
18	Board of Pardons		Additional Staff to Handle Increased Workload		\$ 262,600
19	Board of Pardons		Defense Attorney Contract		\$ 10,000
20	Board of Pardons		Supplemental Adjustment	\$ 87,800	
21	CCJJ		Jail Reimbursement Rate Increase	\$ 2,276,000	\$ 500,000
22	CCJJ		Supervision Grants for JRI High-Risk Program		\$ 500,000
23	CCJJ		Create Appellate Indigent Defense Office		\$ 1,500,000
24	CCJJ		Indigent Defense Commission Increase	\$ (10,000,000)	\$ 15,000,000
25	CCJJ		County Incentive Grant Program		\$ 800,000

**EOCJ Funding Item Considerations  
Ongoing and One-time General Fund Requests**

*These requests are for General Fund appropriations. They are requested by agencies and/or legislators or recommended by the LFA.*

<b>Building Blocks</b>				
<b>26</b>	<b>Corrections</b>	Behavioral Health Transition Facility	\$ 5,000,000	\$ 6,000,000
<b>27</b>	<b>Corrections</b>	Certified Correctional Staff Pay Plan		\$ 2,639,500
<b>28</b>	<b>Corrections</b>	Community Case Management	\$ 950,000	\$ 5,600,000
<b>29</b>	<b>Corrections</b>	Extreme Risk Protection Order Bill		\$ 136,000
<b>30</b>	<b>Corrections</b>	Hepatitis C Medication	\$ 300,000	
<b>31</b>	<b>Corrections</b>	Inmate Medical	\$ 1,500,000	
<b>32</b>	<b>Corrections</b>	Medicaid Expansion Reduction Restoration	\$ 859,000	
<b>33</b>	<b>Corrections</b>	Jail Contracting Rate Increase for Programming		\$ 2,000,000
<b>34</b>	<b>Corrections</b>	Pre-Sentence Investigation Restoration		\$ 185,000
<b>35</b>	<b>Corrections</b>	Jail Contracting Rate Increase to Expand Programming		\$ 2,000,000
<b>36</b>	<b>Courts</b>	Technology Investment	\$ 450,000	\$ 932,000
<b>37</b>	<b>Courts</b>	Self-Help Center		\$ 104,300
<b>38</b>	<b>Courts</b>	Commissioners – Recruit & Retain		\$ 92,500
<b>39</b>	<b>Courts</b>	Child Welfare Mediator		\$ 54,900
<b>40</b>	<b>Governor's Office</b>	Elections Outreach	\$ 300,000	
<b>41</b>	<b>Governor's Office</b>	Data Synchronization for Milestone Management		\$ 300,000
<b>42</b>	<b>Governor's Office</b>	Econometric Review of Tax Exemptions and Credits		\$ 200,000
<b>43</b>	<b>Governor's Office</b>	Land Use Planning Assistance	\$ 2,000,000	
<b>44</b>	<b>Governor's Office</b>	LeRay McAllister Critical Lands Conservation Fund	\$ 2,000,000	
<b>45</b>	<b>Juvenile Justice Services</b>	Medicaid Consensus Items		\$ 43,000
<b>46</b>	<b>Public Safety</b>	Aero Bureau-New Helicopter	\$ 5,200,000	
<b>47</b>	<b>Public Safety</b>	Crime Lab - DNA Sample Testing		\$ 349,800
<b>48</b>	<b>Public Safety</b>	Firearm Examiners for Crime Lab		\$ 216,000
<b>49</b>	<b>Public Safety</b>	Highway Patrol Equipment (Body Cameras, Laptops, Video Storage)		\$ 216,000
<b>50</b>	<b>Public Safety</b>	Highway Patrol Major Crash Investigation Team	\$ 120,000	\$ 220,000
<b>51</b>	<b>Public Safety</b>	Ongoing Funding for State Troopers Funded One-time	\$ 1,587,999	\$ 6,000,000
<b>52</b>	<b>State Auditor</b>	Transparent Utah Website Upgrade	\$ 440,000	\$ 585,000
<b>53</b>	<b>State Auditor</b>	Healthcare Price Transparency Tool	\$ 100,000	\$ 50,000
<b>Totals</b>			\$ 18,620,099	\$ 53,419,100

**EOCJ Funding Item Considerations**

**Ongoing and One-time General Fund Requests**

*These requests are for General Fund appropriations. They are requested by agencies and/or legislators or recommended by the LFA.*

<b>Building Blocks</b>		
<b>1</b>	<b>RFA - Rep. Ballard</b>	Voterise
<b>2</b>	<b>RFA - Rep. Dunnigan</b>	Jail and Prison MAT program
<b>3</b>	<b>RFA - Rep. Eliason</b>	Department of Public Safety Helicopter
<b>4</b>	<b>RFA - Rep. Ferry</b>	LeRay McAllister Critical Land Conservation Program Fund
<b>5</b>	<b>RFA - Rep. Hutchings</b>	Restoration of Funding for Washington County Pre-trial Services Program
<b>6</b>	<b>RFA - Rep. Lyman</b>	Westwater Community in San Juan County
<b>7</b>	<b>RFA - Rep. Potter</b>	Education Grant Program for Individuals in the Justice System
<b>8</b>	<b>RFA - Rep. Stratton</b>	Digital Wellness, Citizenship, and Safe Technology
<b>9</b>	<b>RFA - Rep. Watkins</b>	Eastern Utah Outreach Transitional Housing Facility
<b>10</b>	<b>RFA - Sen. Anderegg</b>	Criminal Justice Data
<b>11</b>	<b>RFA - Sen. Anderegg</b>	Rapid DNA Funding
<b>12</b>	<b>RFA - Sen. Anderegg</b>	S.B. 83 - Voter Registration Information
<b>13</b>	<b>RFA - Sen. Anderegg</b>	Utah County North CJC
<b>14</b>	<b>RFA - Sen. Hinkins</b>	Appropriation for Utah to Challenge Richmond Ordinance Banning Coal Shipment
		<b>Totals</b>
		\$ - \$ -