

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

---

Final Voting Packet

**2.19.20**

By the end of the Meeting on Wednesday February 19th, vote on:

- 1** Attorney General ISF
- 2** EAC Appropriations
- 3** Neutral/Technical Adjustments
- 4** Non-State Funding Requests
- 5** Budget Rectification Items
- 6** Reallocations and Reduction Considerations
- 7** Building Block Priorities: General Fund (ongoing and one-time)

## 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	
AG V	\$	144	\$ 139
AG III-IV	\$	127	\$ 123
AG I-II	\$	112	\$ 108
Investigator	\$	73	\$ 70
Paralegal	\$	58	\$ 56

Divisions Partially or Completely Converted
Child & Family Support Division
White Collar Crime Commercial
Justice Division
Investigations Division

### 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

**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	<b>Attorney General</b>	Outside Counsel for Sage Grouse, Gold King Mine, and Planned Parenthood Litigation	General Fund	\$ 500,000	
2	<b>Attorney General</b>	Public Lands/ Federal Lands Policy and Management Act	General Fund	\$ 140,000	
3	<b>CCJ</b>	Factual Innocence Payments	General Fund	\$ 759,500	
4	<b>CCJ</b>	Factual Innocence Payments	Crime Victim Reparations Fund	\$ 212,300	
<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	Attorney General	Commerce Clause Challenge*	General Fund			\$	1,650,000
2	CCJ	Jail Reimbursement/Jail Contracting Realignment	General Fund			\$	(325,000)
3	CCJ	Commission Reduction				\$	(100,000)
4	CCJ	Extraditions				\$	100,000
5	Corrections	Jail Reimbursement/Jail Contracting Realignment	General Fund			\$	325,000
<b>Totals</b>				-	-		<b>1,650,000</b>

\* Appropriation contingent on corresponding action in NRAEQ

## 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	Attorney General's Office	Economic Crimes Unit	Dedicated Credits			\$	500,000
2	Attorney General's Office	Medical Grant Adjustment	Federal Funds	\$ 260,500		\$	260,500
3	Attorney General's Office	Federal Funds Increase to Children's Justice Center	Federal Funds	\$ 207,500		\$	207,500
4	CCJJ	Management and Market Salary Increases for Reparations Staff	Crime Victim Reparations Fund			\$	61,100
5	CCJJ	Reparations Officer and Accounting Technician	Crime Victim Reparations Fund			\$	143,300
6	CCJJ	Utah Office for Victims of Crime	Dedicated Credits			\$	1,700
7	CCJJ	Utah Office for Victims of Crime	Federal Funds	\$ 2,300,000	\$ 300,000	\$	2,000,000
8	CCJJ	Indigent Defense Commission	Federal Funds	\$ 106,300	\$ 212,900		
9	Corrections	Dedicated Credits Adjustment	Dedicated Credits	\$ 50,000		\$	50,000
10	Corrections	Federal Funds Adjustment	Federal Funds	\$ 550,900		\$	51,500
11	Corrections	Transfers Adjustments	Transfers	\$ 234,100			
12	Courts	Federal Funds Adjustment	Federal Funds	\$ (46,400)		\$	(46,400)
13	Governor's Office	Governor's Literacy Projects Dedicated Credits Adjustments	Dedicated Credits	\$ (11,300)		\$	(11,300)
14	Governor's Office	Lt. Governor's Office Dedicated Credits Adjustment	Dedicated Credits			\$	95,100
15	Governor's Office	HAVA Election Security Grant	Federal Funds	\$ 4,604,000	\$ 4,604,000		
16	Governor's Office	State Elections Grant Fund Grant	Federal Funds	\$ 635,000			
17	Governor's Office	CCJJ Commission	Federal Funds			\$	(1,326,000)
18	Juvenile Justice Services	Dedicated Credits	Dedicated Credits	\$ 129,500		\$	132,100
19	Juvenile Justice Services	Cost of Goods Sold	Dedicated Credits			\$	10,000
20	Juvenile Justice Services	Medicaid Consensus Items	Federal Funds		\$ (11,100)		
21	Juvenile Justice Services	Federal Funds	Federal Funds	\$ 100,000		\$	119,100
22	Juvenile Justice Services	Early Intervention Programs for Juvenile Just. Reform	JJS Reinvest. Account	\$ 4,913,200		\$	4,913,200
23	Juvenile Justice Services	Medicaid Consensus Items	Transfers		\$ (31,900)		
24	Juvenile Justice Services	Transfers	Transfers	\$ (93,500)		\$	(89,900)
25	Public Safety	Dispatch and Trooper Pay Plan Increase	Dedicated Credits			\$	561,800
26	Public Safety	Federal Funds Adjustment	Federal Funds		\$ 500,000	\$	8,163,900
27	Public Safety	Utah Firefighter Academy Cost of Living Adjustment	Fire Academy Support			\$	200,000
28	Public Safety	Uninsured Motorist Funding Increase	Uninsured Motorist Fund	\$ 376,900		\$	376,900
29	Public Safety	Peace Officer Standards and Training	Uninsured Motorist Fund			\$	500,000
30	Public Safety	Expendable Receipts	Expendable Receipts	\$ 1,000,000	\$ 350,000	\$	1,000,000
31	Treasurer's Office	PTIF Manager	Dedicated Credits			\$	150,000
<b>Totals</b>				<b>\$ 9,020,100</b>	<b>\$ 5,105,800</b>	<b>\$ 7,161,400</b>	

**Budget Rectification Items**  
**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>Item #</b>	<b>Agency / Legislator</b>	<b>Chair's Priority</b>	<b>Item</b>	<b>One-Time</b>	<b>Ongoing</b>
<b>1</b>	<b>RFA - Rep. Hutchings</b>	<b>43</b>	Restoration of Funding for Washington County Pre-trial Services Program		\$ 540,000
<b>2</b>	<b>Attorney General</b>	<b>45</b>	Attorney General's Office Structural Adjustment		\$ 3,141,500
<b>3</b>	<b>Corrections</b>	<b>61</b>	Medicaid Expansion Reduction Restoration	\$ 859,000	\$ 738,000
<b>Totals</b>				<b>\$ 859,000</b>	<b>\$ 4,419,500</b>

**EOCJ Chairs List Proposal**  
**Reallocation/Reduction 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	Board of Pardons	Delayed Fiscal Note Impact	\$ (4,900)	
4	Corrections	Delayed Fiscal Note Impact	\$ (226,500)	
5	Corrections	Jail Contracting Reduction	\$ (1,800,000)	
6	Corrections	Hepatitis C	\$ 300,000	
7	Corrections	Medical Shortfall	\$ 1,500,000	
8	Courts	Juvenile Court Judgeship Reduction 3rd District		\$ (475,000)
9	Courts	District Court Judgeship 5th District		\$ 475,000
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	Governor's Office	Employability to Careers Remaining Funds	\$ (858,200)	
13	Governor's Office - CCJJ	Eliminate Salt Lake County Jail Bed Funding	\$ 2,420,000	\$ (2,420,000)
14	Governor's Office - CCJJ	County Incentive/Intake Screening Grant Program		\$ 800,000
15	Juvenile Justice Services	Detention Capacity/Community Services Reduction		\$ (1,250,000)
16	Juvenile Justice Services	Community Placement/Provider Infrastructure		\$ 1,250,000
17	Juvenile Justice Services	O&M Washington County		\$ (39,600)
18	Juvenile Justice Services	Medicaid Consensus		\$ 39,600
19	Public Safety	BCI Dedicated Credits Spend down/Turnover Savings	\$ (1,500,000)	
20	Courts	Technology Investment	\$ 450,000	
21	Board of Pardons	Electronic Records System and Agency Staffing	\$ 961,200	
22	RFA - Anderegg	Criminal Justice Data	\$ 350,000	
23	Public Safety	Fire Academy Support	\$ (1,000,000)	
24	Public Safety	State Match for Pre-Disaster Mitigation	\$ 500,000	
25	Public Safety	Fuel Savings	\$ (150,000)	
26	Public Safety	Nonlapsing Balance (hiring delays)	\$ (1,000,000)	
27	Public Safety	Trooper Overtime	\$ 1,000,000	
28	Statewide	Statewide Criminal Justice and Vulnerable Population Plan		\$ 1,712,000
<b>Accountable Budget Process Savings</b>				
1	Courts	Follow-up Report and Related Research Savings	\$ (266,400)	\$ (63,000)
2	Attorney General	Unspent Victim Advocate Funds	\$ (4,600)	

**EOJ Chairs List Proposal**  
**Reallocation/Reduction Options**

*These are potential reallocations of current agency budgets.*

<b>Item #</b>	<b>Agency</b>	<b>Item Description</b>	<b>One-time</b>	<b>Ongoing</b>
3	Corrections	Sex Offender and Substance Abuse Treatment Beds Savings	\$ (81,000)	
4	Corrections	Vocational training and Cognitive Behavioral Treatment Beds Savings	\$ (279,300)	
5	Governor's Office	Follow-up Report and Related Research Savings	\$ (9,200)	
6	Public Safety	Sex Assault Kit Processing One-time Savings	\$ (29,800)	
7	Public Safety	Dispatchers Savings	\$ (29,800)	
8	Public Safety	Intelligence-Based Policing Personnel Savings	\$ (18,700)	
9	Public Safety	Cold Case Database Savings	\$ (23,800)	
<b>Totals</b>			<b>\$ 51,000</b>	<b>\$ (51,000)</b>

**Chair's List - 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**

<b>Item #</b>	<b>Agency / Legislator</b>	<b>Item</b>	<b>One-Time</b>	<b>Ongoing</b>
1	Public Safety	Dispatch and Trooper Pay Plan Increase		\$ 1,000,500
2	Courts	Technology Investment		\$ 932,000
3	Corrections	Certified Correctional Staff Pay Plan		\$ 2,813,200
4	Public Safety	Ongoing Funding for State Troopers Funded One-time	\$ 1,587,999	\$ 6,000,000
5	State Auditor	Transparent Utah Website Upgrade	\$ 320,000	\$ 100,000
6	Courts	Commissioners – Recruit & Retain		\$ 92,500
7	Attorney General	SECURE Prosecutor & Investigator		\$ 359,100
8	State Auditor	Healthcare Price Transparency Tool	\$ -	\$ 50,000
9	Attorney General	Hiring and Retention Compensation Increase		\$ 4,335,600
10	Corrections	Community Case Management	\$ 950,000	\$ 5,600,000
11	Public Safety	Aero Bureau-New Helicopter (RFA - Eliason)	\$ 5,200,000	
12	Courts	Self-Help Center		\$ 104,300
13	CCJJ	Indigent Defense Commission Increase		\$ 1,500,000
14	Courts	Child Welfare Mediator		\$ 54,900
15	RFA - Rep. Potter	Education Grant Program for Individuals in the Justice System		\$ 310,000
16	RFA - Rep. Dunnigan	Jail and Prison MAT program	\$ 1,000,000	
17	Governor's Office	LeRay McAllister Critical Lands Conservation Fund (RFA - Ferry)	\$ 2,000,000	\$ 1,000,000
18	RFA - Sen. Weiler	Utah Homicide Survivors Legal Services Program	\$ 250,000	
19	Attorney General	Additional Children's Justice Center in Utah County (RFA - Sen. Anderegg)	\$ 250,000	\$ 150,000
20	CCJJ	Jail Reimbursement Rate Increase	\$ 2,276,000	\$ 500,000
21	Attorney General	Constitutional Defense and Special Litgation Attorney		\$ 192,400
22	RFA - Rep. Lyman	Westwater Community in San Juan County	\$ 500,000	
23	CCJJ	Create Appellate Indigent Defense Office		\$ 1,500,000
24	Public Safety	Crime Lab - DNA Sample Testing		\$ 349,800
25	Governor's Office	Data Synchronization for Milestone Management		\$ 300,000
26	Corrections	Behavioral Health Transition Facility	\$ 5,000,000	\$ 6,000,000
27	Attorney General	White-Collar/Mortgage and Financial Fraud Unit Support Staff		\$ 160,600
28	Attorney General	Office Lease Increases		\$ 21,000

**Chair's List - 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**

29	RFA - Sen. Anderegg	Local Law Enforcement Crime Fighting Tools		\$	5,000,000		
30	Corrections	Jail Contracting Rate Increase to Expand Programming		\$	2,000,000		
31	Attorney General	Opioid Task Force Staff and Prosecutor		\$	219,100		
32	RFA - Rep. Watkins	Eastern Utah Outreach Transitional Housing Facility	\$	3,000,000			
33	RFA - Rep. Stratton	Digital Wellness, Citizenship, and Safe Technology		\$	200,000		
34	RFA - Rep. Ballard	Voterise	\$	100,000			
35	Attorney General	Economic Crimes Unit Prosecutor		\$	148,500		
36	Attorney General	Mortgage and Financial Fraud Unit Attorney		\$	219,100		
37	Attorney General	Criminal Appeals Attorneys Adjustments		\$	31,000		
38	Board of Pardons	Defense Attorney Contract		\$	10,000		
39	Attorney General	Public Lands / Federal Lands Policy and Management Act Reform	\$	140,000			
40	RFA - Rep. Hutchings*	Restoration of Funding for Washington County Pre-trial Services Program		\$	540,000		
41	RFA - Sen. Hinkins	Appropriation for Utah to Challenge Richmond Ordinance Banning Coal Shipment	\$	500,000			
42	Attorney General*	Attorney General's Office Structural Adjustment		\$	3,141,500		
43	Board of Pardons	Additional Staff to Handle Increased Workload		\$	262,600		
44	Governor's Office	Elections Outreach	\$	300,000			
45	Attorney General	Criminal Grants Manager		\$	86,100		
46	Board of Pardons	Supplemental Adjustment	\$	87,800			
47	Attorney General	Civil Litigation Account	\$	3,850,000			
48	RFA - Rep. Lisonbee	Prosecution Review Amendments		\$	839,400		
49	RFA - Sen. Anderegg	S.B. 83 - Voter Registration Information	\$	150,000			
50	Governor's Office	Land Use Planning Assistance	\$	2,000,000			
51	Public Safety	Highway Patrol Major Crash Investigation Team	\$	120,000	\$ 220,000		
52	Corrections	Extreme Risk Protection Order Bill		\$	136,000		
53	Corrections*	Medicaid Expansion Reduction Restoration	\$	859,000	\$ 738,000		
54	Governor's Office	Econometric Review of Tax Exemptions and Credits		\$	200,000		
55	Public Safety	Firearm Examiners for Crime Lab		\$	216,000		
56	Corrections	Pre-Sentence Investigation Restoration		\$	185,000		
			<b>Totals</b>	<b>\$</b>	<b>30,440,799</b>	<b>\$</b>	<b>47,818,200</b>