

**EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

2017 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Daniel W. Thatcher**

House Sponsor: Eric K. Hutchings

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**LONG TITLE**

**General Description:**

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

**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 \$902,260,000 in operating and capital budgets for fiscal year 2018, including:

- ▶ \$667,093,300 from the General Fund;
- ▶ \$49,000 from the Education Fund;
- ▶ \$235,117,700 from various sources as detailed in this bill.

This bill appropriates \$16,827,900 in expendable funds and accounts for fiscal year 2018.

This bill appropriates \$49,140,300 in business-like activities for fiscal year 2018.

This bill appropriates \$731,000 in restricted fund and account transfers for fiscal year 2018, all of which is from the General Fund.

This bill appropriates \$800,000 in fiduciary funds for fiscal year 2018.

**Other Special Clauses:**

This bill takes effect on July 1, 2017.

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of

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35 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or  
 36 fund accounts indicated for the use and support of the government of the State of Utah.

37 GOVERNOR'S OFFICE

38 ITEM 1 To Governor's Office  
 39 From General Fund 5,742,300  
 40 From Dedicated Credits Revenue 1,113,400  
 41 From General Fund Restricted - Constitutional Defense 250,000  
 42 From Beginning Nonlapsing Balances 215,000

43 Schedule of Programs:

44 Administration 4,055,100  
 45 Governor's Residence 327,700  
 46 Washington Funding 250,100  
 47 Lt. Governor's Office 2,428,800  
 48 Literacy Projects 9,000  
 49 Commission on Federalism 250,000

50 The Legislature intends that the Governors Office report on  
 51 the following performance measure for the Governor's Office  
 52 line item: (1) Number of vacancies in boards or commissions  
 53 filled (not including those that require Senate approval) divided  
 54 by operating expenses for the process (Target = 25 percent  
 55 improvement) by October 15, 2018 to the Executive Offices  
 56 and Criminal Justice Appropriations Subcommittee.

57 ITEM 2 To Governor's Office - Constitutional Defense Council  
 58 From Beginning Nonlapsing Balances 283,300  
 59 From Closing Nonlapsing Balances (283,300)

60 ITEM 3 To Governor's Office - Character Education  
 61 From General Fund 203,500  
 62 From Beginning Nonlapsing Balances 205,800  
 63 From Closing Nonlapsing Balances (85,800)

64 Schedule of Programs:

65 Character Education 323,500

66 ITEM 4 To Governor's Office - Indigent Defense Commission  
 67 From General Fund Restricted - Indigent Defense Resources Account 500,000

68 Schedule of Programs:

69 Indigent Defense Commission 500,000

70 The Legislature intends that the Commission on Criminal  
 71 and Juvenile Justice report on the following performance

72 measures for the Indigent Defense Commission, line item  
 73 whose mission is to assist the state in meeting the state's  
 74 obligations for the provision of indigent criminal defense  
 75 services, consistent with the United States Constitution, the  
 76 Utah Constitution, and state law. (1) Percent of indigent  
 77 defense providers identified (Target = 90%); (2) Identify  
 78 existing baseline budgets for indigent defense providers (Target  
 79 = 80%); and (3) Develop a website for reporting  
 80 statutorily-mandated information about the Commission and  
 81 state indigent defense services (Target = 80% complete) by  
 82 October 15, 2018 to the Executive Offices and Criminal Justice  
 83 Appropriations Subcommittee.

84	ITEM 5	To Governor's Office - Emergency Fund	
85		From Beginning Nonlapsing Balances	100,100
86		From Closing Nonlapsing Balances	(100,100)
87	ITEM 6	To Governor's Office - School Readiness Initiative	
88		From General Fund Restricted - School Readiness Account	2,800,000
89		From Beginning Nonlapsing Balances	4,898,800
90		From Closing Nonlapsing Balances	(6,421,600)

91 Schedule of Programs:  
 92 School Readiness Initiative 1,277,200

93 The Legislature intends that the Governors Office report on  
 94 the following performance measure for the School Readiness  
 95 Initiative line item, whose mission is "to oversee the High  
 96 Quality School Readiness Grant Program and Pay-for-Success  
 97 School Readiness Program": (1) The change in scores on the  
 98 Peabody Picture Vocabulary Test (PPVT) from the start to the  
 99 end of a preschool year, among four-year-old students  
 100 participating in the programs (Target = mean post-test score  
 101 above 85) by October 15, 2018 to the Executive Offices and  
 102 Criminal Justice Appropriations Subcommittee.

103	ITEM 7	To Governor's Office - Governor's Office of Management and	
104	Budget		
105		From General Fund	3,971,100
106		From Dedicated Credits Revenue	26,000
107		From General Fund Restricted - School Readiness Account	200,000
108		From Beginning Nonlapsing Balances	701,100

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109	From Closing Nonlapsing Balances	(551,100)
110	Schedule of Programs:	
111	Administration	1,311,400
112	Planning and Budget Analysis	1,747,700
113	Operational Excellence	1,085,300
114	State and Local Planning	202,700
115	The Legislature intends that the Governors Office report on	
116	the following performance measure for the Governor's Office	
117	of Management and Budget line item, whose mission is 'to	
118	create more value for every tax dollar invested" : (1) Quality	
119	Throughput divided by Operating Expenses for all systems	
120	reporting SUCCESS measures (Target = 25 percent	
121	improvement) by October 15, 2018 to the Executive Offices	
122	and Criminal Justice Appropriations Subcommittee.	
123	ITEM 8 To Governor's Office - Commission on Criminal and Juvenile	
124	Justice	
125	From General Fund	4,897,800
126	From Federal Funds	29,336,400
127	From Dedicated Credits Revenue	103,500
128	From Crime Victim Reparations Fund	1,838,000
129	From General Fund Restricted - Criminal Forfeiture Restricted Account	2,090,400
130	From General Fund Restricted - Law Enforcement Operations	1,826,600
131	From General Fund Restricted - Law Enforcement Services	617,900
132	From Beginning Nonlapsing Balances	1,250,000
133	From Closing Nonlapsing Balances	(1,245,300)
134	Schedule of Programs:	
135	CCJJ Commission	8,501,700
136	Utah Office for Victims of Crime	24,289,000
137	Extraditions	377,300
138	Substance Use and Mental Health Advisory Council	155,500
139	Sentencing Commission	154,700
140	State Task Force Grants	1,826,600
141	State Asset Forfeiture Grant Program	2,090,400
142	Law Enforcement Services Grants	617,900
143	Judicial Performance Evaluation Commission	483,500
144	County Incentive Grant Program	2,218,700
145	The Legislature intends that the Commission on Criminal	

146 and Juvenile Justice report on the following performance  
 147 measures for the Commission on Criminal and Juvenile Justice,  
 148 line item whose mission is "to (a) promote broad philosophical  
 149 agreement concerning the objectives of the criminal and  
 150 juvenile justice system in Utah; (b) provide a mechanism for  
 151 coordinating the functions of the various branches and levels of  
 152 government concerned with criminal and juvenile justice to  
 153 achieve those objectives; and (c) coordinate statewide efforts to  
 154 reduce crime and victimization in Utah": (1) Percent of victim  
 155 reparations claims processed within 30 days or less (Target =  
 156 75%); (2) Number of grants monitored (Target = 180 or 84%);  
 157 (3) Percent of offenders booked into larger county jails (Cache,  
 158 Salt Lake, Utah, Washington, and Weber) that adequately  
 159 meet CCJJ JRI guidelines that volunteer to receive a risk and  
 160 needs screen (Target = 65%) by October 15, 2018 to the  
 161 Executive Offices and Criminal Justice Subcommittee.

162	ITEM 9	To Governor's Office - CCJJ Factual Innocence Payments	
163		From Beginning Nonlapsing Balances	319,600
164		From Closing Nonlapsing Balances	(273,900)

165		Schedule of Programs:	
166		Factual Innocence Payments	45,700

167	ITEM 10	To Governor's Office - CCJJ Jail Reimbursement	
168		From General Fund	13,967,100

169		Schedule of Programs:	
170		Jail Reimbursement	13,967,100

171 The Legislature intends that the Commission on Criminal  
 172 and Juvenile Justice report on the following performance  
 173 measures the for Jail Reimbursement, line item, whose mission  
 174 is "to reimburse up to 50 percent of the average final daily  
 175 incarceration rate to house an inmate in county jails for (1)  
 176 felony offenders placed on probation and given jail time as a  
 177 condition of probation; and (2) parolees on a 72 hour hold": (1)  
 178 Percent of the 50 percent of the average final daily  
 179 incarceration rate paid to counties (Target equal = 87 percent)  
 180 by October 15, 2018 to the Executive Offices and Criminal  
 181 Justice Subcommittee.

182 OFFICE OF THE STATE AUDITOR

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183	ITEM 11	To Office of the State Auditor - State Auditor	
184		From General Fund	3,259,000
185		From Dedicated Credits Revenue	1,901,100
186		From Beginning Nonlapsing Balances	710,300

187 Schedule of Programs:

188		State Auditor	5,870,400
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189 The Legislature intends that the Office of the State Auditor  
 190 report on the following performance measures for the Office of  
 191 the State Auditor line item, whose mission is "to provide Utah  
 192 taxpayers and government officials with an independent  
 193 assessment of financial operation, statutory compliance, and  
 194 performance management for state and local government.": (1)  
 195 Annual financial statement audits completed in a timely  
 196 manner (w/in six months) - excluding State CAFR) (Target =  
 197 65%); (2) State of Utah Comprehensive Annual Financial  
 198 Report (CAFR) audit completed and released in a timely  
 199 manner (w/in five months or 153 days) (Target = 153 days or  
 200 less); (3) State of Utah Single Audit Report (Federal  
 201 Compliance Report) completed and released in a timely manner  
 202 (w/in six months or 184 days). Federal requirement is nine  
 203 months. (Target = 184 days or less); (4) Monitoring of CPA  
 204 firms performing local government financial audits. (Target =  
 205 100% over three-year period) by October 15, 2018 to the  
 206 Executive Offices and Criminal Justice Appropriations  
 207 Subcommittee.

208 STATE TREASURER

209	ITEM 12	To State Treasurer	
210		From General Fund	991,800
211		From Dedicated Credits Revenue	650,000
212		From Unclaimed Property Trust	1,941,700

213 Schedule of Programs:

214		Treasury and Investment	1,554,500
215		Unclaimed Property	1,934,600
216		Money Management Council	94,400

217 The Legislature intends that the State Treasurer's Office  
 218 report on the following performance measures for the State  
 219 Treasurer line item, whose mission is "to serve the people of

220 Utah by safeguarding public funds, prudently managing and  
 221 investing the States financial assets, borrowing from the capital  
 222 markets at the lowest prudently available cost to taxpayers, and  
 223 reuniting individuals and businesses with their unclaimed  
 224 property: (1) Spread Between PTIF Interest Rate and  
 225 Benchmark Rate (Target = .30%) (2) Ratio of Claim Dollars  
 226 Paid to Claim Dollars Collected (Target = 50%), and (3) Total  
 227 Value of Unclaimed Property Claims Paid by October 15, 2018  
 228 (Target = \$20 MM) by October 15, 2018 to the Executive  
 229 Offices and Criminal Justice Appropriations Subcommittee.

230 ATTORNEY GENERAL

231	ITEM 13	To Attorney General	
232		From General Fund	35,306,000
233		From Federal Funds	2,204,700
234		From Dedicated Credits Revenue	20,363,100
235		From Attorney General Litigation Fund	7,900
236		From General Fund Restricted - Constitutional Defense	42,000
237		From General Fund Restricted - Tobacco Settlement Account	66,600
238		From Revenue Transfers	1,007,500
239		Schedule of Programs:	
240		Administration	6,542,500
241		Child Protection	8,818,400
242		Criminal Prosecution	19,899,600
243		Civil	23,737,300

244 The Legislature intends that the Attorney Generals Office,  
 245 whose mission is "to uphold the constitutions of the United  
 246 States and of Utah, enforce the law, and protect the interests of  
 247 Utah, its people, environment and resources" report on the  
 248 following performance measures: (1) The Attorney Generals  
 249 Office shall represent, defend and advise the State of Utah, its  
 250 elected officials and nearly 200 State agencies, boards and  
 251 committees, as well as, when appropriate, its systems of public-  
 252 and higher- education, in civil, criminal, appellate and  
 253 administrative matters; (2) The Attorney Generals Office shall  
 254 hire and mentor attorneys, investigators and staff to contribute  
 255 positively to the Office while demonstrating professionalism  
 256 and integrity in the handling of complex legal issues; (3) The

257 Attorney Generals Office shall adopt productivity tools to track  
 258 performance, improve communication, provide additional  
 259 fiscal detail and address other metrics to improve effectiveness  
 260 and financial efficiency of the Office by October 15, 2018 to  
 261 the Executive Offices and Criminal Justice Appropriations  
 262 Subcommittee.

263 ITEM 14 To Attorney General - Contract Attorneys  
 264 From Dedicated Credits Revenue 1,500,000

265 Schedule of Programs:

266 Contract Attorneys 1,500,000

267 The Legislature intends that the Attorney Generals Office,  
 268 whose mission is "to uphold the constitutions of the United  
 269 States and of Utah, enforce the law, and protect the interests of  
 270 Utah, its people, environment and resources" report on the  
 271 following performance measure: (1) Collaborate and contract,  
 272 as necessary, with subject matter experts and outside counsel to  
 273 assist in the performance of its duties by October 15, 2018 to  
 274 the Executive Offices and Criminal Justice Appropriations  
 275 Subcommittee.

276 ITEM 15 To Attorney General - Children's Justice Centers  
 277 From General Fund 3,724,900  
 278 From Federal Funds 232,800  
 279 From Dedicated Credits Revenue 292,900

280 Schedule of Programs:

281 Children's Justice Centers 4,250,600

282 The Legislature intends that the Attorney Generals Offices  
 283 report on the following performance measures for the Childrens  
 284 Justice Centers line item, whose mission is "to provide a  
 285 comprehensive, multidisciplinary, intergovernmental response  
 286 to child abuse victims in a facility known as a Children's  
 287 Justice Center, to facilitate healing for children and caregivers,  
 288 and to utilize the multidisciplinary approach to foster more  
 289 collaborative and efficient case investigations": (1) Percentage  
 290 of caregivers that strongly agreed that the CJC provided them  
 291 with resources to support them and their children (Target =  
 292 88.7%); (2) Percentage of caregivers that strongly agreed that if  
 293 they knew anyone else who was dealing with a situation like



294 the one their family faced, they would tell that person about the  
 295 CJC (Target = 90.9%); (3) Percentage of multidisciplinary  
 296 team (MDT) members that strongly believe clients benefit  
 297 from the collaborative approach of the MDT (Target = 89.1%),  
 298 by October 15, 2018 to the Executive Offices and Criminal  
 299 Justice Appropriations Subcommittee.

300	ITEM 16 To Attorney General - Prosecution Council	
301	From Federal Funds	32,500
302	From Dedicated Credits Revenue	102,000
303	From General Fund Restricted - Public Safety Support	526,400
304	From Revenue Transfers	250,300

305 Schedule of Programs:

306 Prosecution Council	911,200
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307 The Legislature intends that the Attorney Generals Office  
 308 report on the following performance measures for the Utah  
 309 Prosecution Council (UPC), whose mission is "to provide  
 310 training and continuing legal education and provide assistance  
 311 for state and local prosecutors": (1) UPC will hold  
 312 conferences/meetings each year as funds allow, including the  
 313 Spring Legislative and Case Law Update, the Utah Prosecutor  
 314 Assistant's Association (UPAA) conference, the Utah  
 315 Misdemeanor Prosecutor Association (UMPA) conference, the  
 316 Basic Prosecutor Course, the Fall Prosecutor Conference, the  
 317 Government Civil Conference, the County Executive Seminar,  
 318 the Regional Legislative Update Training, as well as quarterly  
 319 council meetings, training committee meetings, conference  
 320 planning meetings, advanced trial skills training, domestic  
 321 violence and child abuse training, mental health training,  
 322 impaired driving training, sexual assault training and white  
 323 collar crime training; (2) UPC will hold New County Attorney  
 324 Training every four (4) years or as new County Attorneys take  
 325 office; (3) UPC will provide services to prosecutors statewide  
 326 that include maintaining UPC's webpage to include current and  
 327 future training opportunities, recent case summaries, resource  
 328 prosecutor information, prosecutor offices contact information,  
 329 and other prosecutor requested information as well as the  
 330 Prosecutor Google Forum where prosecutors can pose

331	questions and share information with other prosecutors by	
332	October 15, 2018 to the Executive Offices and Criminal Justice	
333	Appropriations Subcommittee.	
334	ITEM 17 To Attorney General - Domestic Violence	
335	From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
336	Schedule of Programs:	
337	Domestic Violence	78,300
338	UTAH DEPARTMENT OF CORRECTIONS	
339	ITEM 18 To Utah Department of Corrections - Programs and Operations	
340	From General Fund	229,340,900
341	From Education Fund	49,000
342	From Federal Funds	344,700
343	From Dedicated Credits Revenue	4,158,500
344	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
345	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
346	Schedule of Programs:	
347	Department Executive Director	5,975,000
348	Department Administrative Services	26,087,800
349	Department Training	1,691,200
350	Adult Probation and Parole Administration	1,563,700
351	Adult Probation and Parole Programs	68,814,400
352	Prison Operations Administration	4,308,400
353	Prison Operations Draper Facility	67,918,000
354	Prison Operations Central Utah/Gunnison	37,613,600
355	Prison Operations Inmate Placement	3,089,100
356	Programming Administration	455,000
357	Programming Treatment	5,355,700
358	Programming Skill Enhancement	10,606,500
359	Programming Education	1,943,700
360	The Legislature intends that the Department of Corrections	
361	report on the following performance measures for the Programs	
362	and Operations line item, whose mission is "Our dedicated	
363	team of professionals ensures public safety by effectively	
364	managing offenders while maintaining close collaboration with	
365	partner agencies and the community. Our team is devoted to	
366	providing maximum opportunities for offenders to make lasting	
367	changes through accountability, treatment, education, and	

368 positive reinforcement within a safe environment" (1) AP&P:  
 369 Percentage of offender discharging supervision successfully (2)  
 370 DPO: Rate of disciplinary events inside the prisons (3) IPD:  
 371 Percentage of inmates in state prisons actively involved in  
 372 programs or classes by October 15, 2018 to the Executive  
 373 Offices and Criminal Justice Appropriations Subcommittee.

374 ITEM 19 To Utah Department of Corrections - Department Medical Services  
 375 From General Fund 31,252,100  
 376 From Dedicated Credits Revenue 609,200

377 Schedule of Programs:  
 378 Medical Services 31,861,300

379 The Legislature intends that the Department of Corrections  
 380 report on the following performance measures for the Medical  
 381 Services line item, whose mission is "Our dedicated team of  
 382 professionals ensures public safety by effectively managing  
 383 offenders while maintaining close collaboration with partner  
 384 agencies and the community. Our team is devoted to providing  
 385 maximum opportunities for offenders to make lasting changes  
 386 through accountability, treatment, education, and positive  
 387 reinforcement within a safe environment" (1) Percentage of  
 388 Health Care Requests closed out within 3 business days of  
 389 submittal, (2) Percentage of Dental Requests closed out within  
 390 7 days of submittal, (3) Average number of days after intake for  
 391 an inmate to be assigned a mental health level, by October 15,  
 392 2018 to the Executive Offices and Criminal Justice  
 393 Appropriations Subcommittee.

394 ITEM 20 To Utah Department of Corrections - Jail Contracting  
 395 From General Fund 33,008,200  
 396 From Federal Funds 50,000

397 Schedule of Programs:  
 398 Jail Contracting 33,058,200

399 The Legislature intends that the Department of Corrections  
 400 report on the following performance measures for the Jail  
 401 Contracting line item, whose mission is "Our dedicated team of  
 402 professionals ensures public safety by effectively managing  
 403 offenders while maintaining close collaboration with partner  
 404 agencies and the community. Our team is devoted to providing

405 maximum opportunities for offenders to make lasting changes  
 406 through accountability, treatment, education, and positive  
 407 reinforcement within a safe environment" (1) Rate of positive  
 408 urinalysis tests in jails (for state inmates), (2) Rate of  
 409 disciplinary events inside the jails (for state inmates), (3)  
 410 Percentage of state inmates in county jails actively involved in  
 411 programs or classes, by October 15, 2018 to the Executive  
 412 Offices and Criminal Justice Appropriations Subcommittee.

413 BOARD OF PARDONS AND PAROLE

414 ITEM 21 To Board of Pardons and Parole

415 From General Fund 4,680,000

416 From Dedicated Credits Revenue 2,200

417 Schedule of Programs:

418 Board of Pardons and Parole 4,682,200

419 The Legislature intends that the Board of Pardons and  
 420 Parole report on the following performance measures for their  
 421 line item, whose mission is "The mission of the Utah Board of  
 422 Pardons and Parole is to provide fair and balanced release,  
 423 supervision, and clemency decisions that address community  
 424 safety, victim needs, offender accountability, risk reduction,  
 425 and reintegration." (1) percent of decisions completed within 7  
 426 Days of the Hearing (Target 75%), (2) percent of results  
 427 completed within 3 Days of decision (Target 90%), (3) percent  
 428 of mandatory JRI (77-27-5.4) time cuts processed electronically  
 429 (Target 90%) by October 15, 2018 to the Executive Offices and  
 430 Criminal Justice Appropriations Subcommittee.

431 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

432 ITEM 22 To Department of Human Services - Division of Juvenile Justice

433 Services - Programs and Operations

434 From General Fund 92,170,400

435 From Federal Funds 4,529,600

436 From Dedicated Credits Revenue 1,558,900

437 From Revenue Transfers (502,300)

438 Schedule of Programs:

439 Administration 4,768,500

440 Early Intervention Services 25,264,300

441 Community Programs 23,939,700

442	Correctional Facilities	17,466,200
443	Rural Programs	25,942,400
444	Youth Parole Authority	375,500

445           The Legislature intends that the Department of Human  
 446 Services, Division of Juvenile Justice Services report on the  
 447 following performance measures for the DHS Juvenile Justice  
 448 Services (KJAA) line item, whose mission is "to be a leader in  
 449 the field of juvenile justice by changing young lives, supporting  
 450 families and keeping communities safe": (1) Percent of youth  
 451 free of new charges while in diversion from detention  
 452 programming (Target = 95%), (2) Percent of youth without a  
 453 new felony charge within 360 days of release from community  
 454 residential programs (Target = 85%), and (3) Percent of youth  
 455 without a new felony charge within 360 days of release from  
 456 long-term secure care (Target = 75%) by October 15, 2018 to  
 457 the Executive Offices and Criminal Justice Appropriations  
 458 Subcommittee.

459 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

460	ITEM 23 To Judicial Council/State Court Administrator - Administration	
461	From General Fund	103,095,200
462	From Federal Funds	761,300
463	From Dedicated Credits Revenue	2,972,900
464	From General Fund Restricted - Children's Legal Defense	456,200
465	From General Fund Restricted - Court Security Account	11,170,600
466	From General Fund Restricted - Court Trust Interest	250,000
467	From General Fund Restricted - Dispute Resolution Account	550,100
468	From General Fund Restricted - DNA Specimen Account	262,400
469	From General Fund Rest. - Justice Court Tech., Security & Training	1,200,700
470	From General Fund Restricted - Nonjudicial Adjustment Account	1,028,100
471	From General Fund Restricted - Online Court Assistance Account	230,100
472	From General Fund Restricted - State Court Complex Account	313,400
473	From General Fund Restricted - Substance Abuse Prevention	556,500
474	From General Fund Restricted - Tobacco Settlement Account	193,700
475	From Revenue Transfers	1,084,900
476	Schedule of Programs:	
477	Supreme Court	3,186,000
478	Law Library	1,068,000

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479	Court of Appeals	4,266,000
480	District Courts	47,906,600
481	Juvenile Courts	41,326,700
482	Justice Courts	1,373,200
483	Courts Security	11,170,600
484	Administrative Office	4,634,800
485	Judicial Education	715,100
486	Data Processing	7,002,700
487	Grants Program	1,476,400

488           The Legislature intends that the Utah State Courts report on  
489 the following performance measures for their Administration  
490 line item, whose mission is "To provide the people an open,  
491 fair, efficient, and independent system for the advancement of  
492 justice under the law" (1) Target the recommended time  
493 standards in District and Juvenile Courts for all case types, as  
494 per the published Utah State Courts Performance Measures, (2)  
495 Access and Fairness Survey re satisfaction with my experience  
496 in court question, as per the published Utah State Courts  
497 Performance Measures (Target 90%), (3) Clearance rate in all  
498 courts, as per the published Utah State Courts Performance  
499 Measures (Target 100%) by October 15, 2018 to the Executive  
500 Offices and Criminal Justice Appropriations Subcommittee.

501	ITEM 24	To Judicial Council/State Court Administrator - Grand Jury	
502		From General Fund	800

503           Schedule of Programs:

504	Grand Jury	800
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505           The Legislature intends that the Utah State Courts report on  
506 the following performance measure for their Grand Jury line  
507 item, whose mission is "To provide the people an open, fair,  
508 efficient, and independent system for the advancement of  
509 justice under the law" (1) Administer called Grand Juries  
510 (Target 100%) by October 15, 2018 to the Executive Offices  
511 and Criminal Justice Appropriations Subcommittee.

512	ITEM 25	To Judicial Council/State Court Administrator - Contracts and	
513		Leases	
514		From General Fund	15,927,300
515		From Dedicated Credits Revenue	250,000

516	From General Fund Restricted - State Court Complex Account	4,593,500
517	Schedule of Programs:	
518	Contracts and Leases	20,770,800
519	The Legislature intends that the Utah State Courts report on	
520	the following performance measure for their Contract and	
521	Leases line item, whose mission is "To provide the people an	
522	open, fair, efficient, and independent system for the	
523	advancement of justice under the law" (1) Execute and	
524	administer required contracts within the terms of the contracts	
525	and appropriations (Target 100%) by October 15, 2018 to the	
526	Executive Offices and Criminal Justice Appropriations	
527	Subcommittee.	
528	ITEM 26 To Judicial Council/State Court Administrator - Jury and Witness	
529	Fees	
530	From General Fund	1,579,100
531	From Dedicated Credits Revenue	10,000
532	From Beginning Nonlapsing Balances	(1,885,900)
533	From Closing Nonlapsing Balances	2,860,900
534	Schedule of Programs:	
535	Jury, Witness, and Interpreter	2,564,100
536	The Legislature intends that the Utah State Courts report on	
537	the following performance measure for their Jury and Witness	
538	Fees line item, whose mission is "To provide the people an	
539	open, fair, efficient, and independent system for the	
540	advancement of justice under the law" (1) Timely pay all	
541	required jurors, witnesses and interpreters (Target 100%), by	
542	October 15, 2018 to the Executive Offices and Criminal Justice	
543	Appropriations Subcommittee.	
544	ITEM 27 To Judicial Council/State Court Administrator - Guardian ad Litem	
545	From General Fund	7,512,100
546	From Dedicated Credits Revenue	77,000
547	From General Fund Restricted - Children's Legal Defense	492,100
548	From General Fund Restricted - Guardian Ad Litem Services	388,100
549	Schedule of Programs:	
550	Guardian ad Litem	8,469,300
551	The Legislature intends that the Guardian ad Litem report	
552	on the seven performance measures for their line item found in	

553	the Utah Office of Guardian ad Litem and CASA Annual	
554	Report by October 15, 2018 to the Executive Offices and	
555	Criminal Justice Appropriations Subcommittee.	
556	DEPARTMENT OF PUBLIC SAFETY	
557	ITEM 28 To Department of Public Safety - Programs & Operations	
558	From General Fund	74,089,300
559	From Transportation Fund	5,495,500
560	From Federal Funds	3,774,000
561	From Dedicated Credits Revenue	16,670,400
562	From General Fund Restricted - Canine Body Armor	25,000
563	From General Fund Restricted - Concealed Weapons Account	3,214,000
564	From Department of Public Safety Restricted Account	3,582,700
565	From General Fund Restricted - DNA Specimen Account	1,813,400
566	From General Fund Restricted - DNA Specimen Account, One-Time	(1,360,000)
567	From General Fund Restricted - Fire Academy Support	7,318,300
568	From General Fund Restricted - Firearm Safety Account	85,000
569	From General Fund Restricted - Firefighter Support Account	132,000
570	From General Fund Restricted - Public Safety Honoring Heroes Account	50,000
571	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
572	Protection Account	76,500
573	From General Fund Restricted - Statewide Warrant Operations	577,900
574	From Revenue Transfers	1,687,600
575	From General Fund Restricted - Utah Highway Patrol Aero Bureau	210,400
576	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
577	Account	17,500
578	From Pass-through	4,516,500
579	From Beginning Nonlapsing Balances	150,100
580	Schedule of Programs:	
581	Department Commissioner's Office	4,385,900
582	Aero Bureau	999,900
583	Department Intelligence Center	1,077,900
584	Department Grants	2,794,000
585	Department Fleet Management	504,400
586	CITS Administration	523,200
587	CITS Bureau of Criminal Identification	15,633,900
588	CITS Communications	8,867,100
589	CITS State Crime Labs	5,727,300



590	CITS State Bureau of Investigation	3,297,800
591	Highway Patrol - Administration	1,260,600
592	Highway Patrol - Field Operations	44,965,200
593	Highway Patrol - Commercial Vehicle	3,949,500
594	Highway Patrol - Safety Inspections	1,407,700
595	Highway Patrol - Federal/State Projects	6,430,100
596	Highway Patrol - Protective Services	5,361,900
597	Highway Patrol - Special Services	3,769,200
598	Highway Patrol - Special Enforcement	600,900
599	Highway Patrol - Technology Services	1,405,800
600	Information Management - Operations	1,317,200
601	Fire Marshall - Fire Operations	3,053,400
602	Fire Marshall - Fire Fighter Training	4,793,200

603           The Legislature intends that the Department of Public  
 604 Safety report on the following performance measures for the  
 605 Utah Highway Patrol in the Public Safety Programs and  
 606 Operations line item, whose mission is "to provide professional  
 607 police and traffic services and to protect the constitutional  
 608 rights of all people in Utah" (1) percentage of DUI reports  
 609 submitted for administrative action within specified timeframes  
 610 divided by operating expenses for the process (Target=25  
 611 percent improvement) by October 15, 2018 to the Executive  
 612 Offices and Criminal Justice Appropriations Subcommittee.

613           The Legislature intends that the Department of Public  
 614 Safety report on the following performance measures for the  
 615 Bureau of Forensic Services in the Public Safety Programs and  
 616 Operations line item, whose mission is "to provide a safe and  
 617 secure environment for the citizens of Utah through the  
 618 application of the forensic sciences" (1) median DNA case  
 619 turnaround time (Target=60 days) by October 15, 2018 to the  
 620 Executive Offices and Criminal Justice Appropriations  
 621 Subcommittee.

622           The Legislature intends that the Department of Public  
 623 Safety report on the following performance measures for the  
 624 Bureau of Criminal Identification in the Public Safety  
 625 Programs and Operations line item, whose mission is "to  
 626 provide public safety agencies and the general public with

627 technical services, expertise, training, criminal justice  
 628 information, permits and related resources" (1) percentage of  
 629 LiveScan fingerprint card data entered into the Utah  
 630 Computerized Criminal History (UCCH) and Automated  
 631 fingerprint identification System (AFIS) databases, or deleted  
 632 from the queue (Target=5 working days) by October 15, 2018  
 633 to the Executive Offices and Criminal Justice Appropriations  
 634 Subcommittee.

635	ITEM 29 To Department of Public Safety - Emergency Management	
636	From General Fund	2,188,700
637	From Federal Funds	24,611,000
638	From Dedicated Credits Revenue	508,000

639 Schedule of Programs:

640 Emergency Management	27,307,700
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641 The Legislature intends that the Department of Public  
 642 Safety report on the following performance measures for their  
 643 Emergency Management line item, whose mission is "to unite  
 644 the emergency management community and to coordinate the  
 645 efforts necessary to mitigate, prepare for, respond to, and  
 646 recover from emergencies, disasters, and catastrophic events"  
 647 (1) percentage compliance with standards and elements  
 648 required to achieve and maintain National Emergency  
 649 Management Program Accreditation (Target=100 percent), (2)  
 650 percentage of personnel that have completed the required  
 651 National Incident Management System training (Target=100  
 652 percent), (3) percentage of 98 state agencies that have updated  
 653 their Continuity of Operation Plans (Target=100 percent) by  
 654 October 15, 2018 to the Executive Offices and Criminal Justice  
 655 Appropriations Subcommittee.

656	ITEM 30 To Department of Public Safety - Emergency Management -	
657	National Guard Response	
658	From Beginning Nonlapsing Balances	150,000
659	From Closing Nonlapsing Balances	(150,000)

660 The Legislature intends that the Department of Public  
 661 Safety report on the following performance measures for their  
 662 Emergency Management - National Guard Response line item,  
 663 (1) distribution of funds as reimbursement to the National

664	Guard of authorized and approved expenses (Target 100%) by	
665	October 15, 2018 to the Executive Offices and Criminal Justice	
666	Appropriations Subcommittee.	
667	ITEM 31 To Department of Public Safety - Division of Homeland Security -	
668	Emergency and Disaster Management	
669	From Beginning Nonlapsing Balances	2,280,200
670	From Closing Nonlapsing Balances	(2,280,200)
671	The Legislature intends that the Department of Public	
672	Safety report on the following performance measures for their	
673	Division of Homeland Security - Emergency and Disaster	
674	Management line item, (1) distribution of funds for appropriate	
675	and approved expenses (Target 100%) by October 15, 2018 to	
676	the Executive Offices and Criminal Justice Appropriations	
677	Subcommittee.	
678	ITEM 32 To Department of Public Safety - Peace Officers' Standards and	
679	Training	
680	From General Fund	129,000
681	From Dedicated Credits Revenue	70,000
682	From General Fund Restricted - Public Safety Support	3,956,800
683	Schedule of Programs:	
684	Basic Training	1,786,400
685	Regional/Inservice Training	799,200
686	POST Administration	1,570,200
687	The Legislature intends that the Department of Public	
688	Safety report on the following performance measures for their	
689	Peace Officers Standards and Training line item, whose	
690	mission is "to provide law enforcement with leadership and	
691	innovative training while enhancing the integrity of the	
692	profession" (1) percentage of POST investigations completed	
693	within specified timeframes divided by the operating expenses	
694	for the process (Target=25 percent improvement), (2)	
695	percentage of presented cases of law enforcement personnel	
696	complaints or misconduct allegations ratified by POST Council	
697	(Target=95 percent), (3) percentage of law enforcement officers	
698	completing 40 hours of mandatory annual training (Target=	
699	100 percent) by October 15, 2018 to the Executive Offices and	
700	Criminal Justice Appropriations Subcommittee.	

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701	ITEM 33	To Department of Public Safety - Driver License	
702		From Federal Funds	300,000
703		From Dedicated Credits Revenue	9,100
704		From Department of Public Safety Restricted Account	28,786,300
705		From Public Safety Motorcycle Education Fund	332,500
706		From Uninsured Motorist Identification Restricted Account	2,373,100
707		From Pass-through	53,700
708		From Beginning Nonlapsing Balances	6,104,700
709		From Closing Nonlapsing Balances	(5,008,600)
710		Schedule of Programs:	
711		Driver License Administration	2,462,300
712		Driver Services	18,225,800
713		Driver Records	9,251,600
714		Motorcycle Safety	338,000
715		Uninsured Motorist	2,373,100
716		DL Federal Grants	300,000
717		The Legislature intends that the Department of Public	
718		Safety report on the following performance measures for their	
719		Driver License line item, whose mission is "to license and	
720		regulate drivers in Utah and promote public safety" (1) average	
721		customer wait time measured in 13 driver license field offices	
722		(Target=8 minutes), (2) average customer call wait time	
723		(Target=30 seconds), (3) percentage of driver license medical	
724		forms processed within 5 days divided by the operating	
725		expenses for the process (Target=25 percent improvement) by	
726		October 15, 2018 to the Executive Offices and Criminal Justice	
727		Appropriations Subcommittee.	
728	ITEM 34	To Department of Public Safety - Highway Safety	
729		From General Fund	56,700
730		From Federal Funds	6,362,300
731		From Dedicated Credits Revenue	10,600
732		From Department of Public Safety Restricted Account	1,323,800
733		From Pass-through	2,200
734		Schedule of Programs:	
735		Highway Safety	7,755,600
736		The Legislature intends that the Department of Public	
737		Safety report on the following performance measures for their	

738 Highway Safety line item, whose mission is "to develop,  
 739 promote and coordinate traffic safety initiatives designed to  
 740 reduce traffic crashes, injuries and fatalities on Utahs  
 741 roadways" (1) percentage of persons wearing a seatbelt, as  
 742 captures on the Utah Safety Belt Observational Survey  
 743 (Target=greater than 85 percent), (2) number of motor vehicle  
 744 crash fatalities (Target=2 percent reduction), (3) number of  
 745 pedestrian fatalities (Target=3 percent reduction) by October  
 746 15, 2018 to the Executive Offices and Criminal Justice  
 747 Appropriations Subcommittee.

748 UTAH COMMUNICATIONS AUTHORITY

749 ITEM 35 To Utah Communications Authority - Administrative Services  
 750 Division

751	From General Fund Restricted - Computer Aided Dispatch Account	2,573,500
752	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,990,600

753 Schedule of Programs:

754	911 Division	5,564,100
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755 The Legislature intends that the Department of Public  
 756 Safety report on the following submitted performance  
 757 measures:"(1) UCA will complete 70% of its scheduled  
 758 construction projects in 2017; (2

759 ) UCAs 911 Division personnel will conduct site visits to  
 760 every PSAP in the state to discuss options to improve  
 761 interoperability, including development of NG9-1-1 education  
 762 and best practices; and (3)

763 UCA has been the subject of multiple audits. Not all of  
 764 those audits have concluded. UCA has responded to all of the  
 765 State Auditors recommendations and implemented all of his  
 766 recommendations. Once the other audits have concluded, UCA  
 767 will comply with the terms and conditions, if any,  
 768 recommended by those audits." by October 15, 2018 to the  
 769 Executive Offices and Criminal Justice Appropriations  
 770 Subcommittee.

771 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 772 following expendable funds. Where applicable, the Legislature authorizes the State Division of  
 773 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from  
 774 the recipient funds or accounts may be made without further legislative action according to a fund or

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775	account's applicable authorizing statute.	
776	GOVERNOR'S OFFICE	
777	ITEM 36 To Governor's Office - Crime Victim Reparations Fund	
778	From Federal Funds	2,800,000
779	From Dedicated Credits Revenue	7,225,000
780	From Interest Income	8,000
781	From Beginning Fund Balance	3,312,700
782	From Closing Fund Balance	(3,307,700)
783	Schedule of Programs:	
784	Crime Victim Reparations Fund	10,038,000
785	ITEM 37 To Governor's Office - Juvenile Accountability Incentive Block	
786	Grant Fund	
787	From Federal Funds	500
788	From Beginning Fund Balance	164,300
789	From Closing Fund Balance	(5,700)
790	Schedule of Programs:	
791	Juvenile Accountability Incentive Block Grant Fund	159,100
792	ITEM 38 To Governor's Office - State Elections Grant Fund	
793	From Federal Funds	214,400
794	From Interest Income	5,500
795	Schedule of Programs:	
796	State Elections Grant Fund	219,900
797	ITEM 39 To Governor's Office - Justice Assistance Grant Fund	
798	From Federal Funds	1,616,000
799	From Beginning Fund Balance	1,383,200
800	From Closing Fund Balance	(1,168,600)
801	Schedule of Programs:	
802	Justice Assistance Grant Fund	1,830,600
803	ATTORNEY GENERAL	
804	ITEM 40 To Attorney General - Crime and Violence Prevention Fund	
805	From Beginning Fund Balance	15,000
806	From Closing Fund Balance	(13,000)
807	Schedule of Programs:	
808	Crime and Violence Prevention Fund	2,000
809	ITEM 41 To Attorney General - Litigation Fund	
810	From Dedicated Credits Revenue	800,000
811	From Beginning Fund Balance	1,070,300

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812	From Closing Fund Balance	(1,070,300)
813	Schedule of Programs:	
814	Litigation Fund	800,000
815	DEPARTMENT OF PUBLIC SAFETY	
816	ITEM 42 To Department of Public Safety - Alcoholic Beverage Control Act	
817	Enforcement Fund	
818	From Dedicated Credits Revenue	3,778,300
819	From Beginning Fund Balance	3,212,300
820	From Closing Fund Balance	(3,212,300)
821	Schedule of Programs:	
822	Alcoholic Beverage Control Act Enforcement Fund	3,778,300
823	The Legislature intends that the Department of Public	
824	Safety report on the following performance measures for their	
825	Alcoholic Beverage Control Act Enforcement Fund line item,	
826	whose mission is "to enforce the state laws and regulations	
827	governing the sale and use of alcoholic beverages in a manner	
828	that provides a safe and secure environment" (1) percentage of	
829	covert operations initiated by intelligence (Target=80 percent),	
830	(2) percentage of licensees that did not sell to minors	
831	(Target=90 percent), (3) rate of alcohol-related crash fatalities	
832	per 100 million vehicle miles traveled (Target=0.10) by	
833	October 15, 2018 to the Executive Offices and Criminal Justice	
834	Appropriations Subcommittee.	
835	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
836	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
837	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
838	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
839	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
840	transfer amounts among funds and accounts as indicated.	
841	ATTORNEY GENERAL	
842	ITEM 43 To Attorney General - ISF - Attorney General	
843	From Dedicated Credits Revenue	20,985,300
844	Schedule of Programs:	
845	ISF - Attorney General	20,985,300
846	Budgeted FTE	160.0
847	UTAH DEPARTMENT OF CORRECTIONS	
848	ITEM 44 To Utah Department of Corrections - Utah Correctional Industries	

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849	From Dedicated Credits Revenue	28,439,200
850	From Beginning Fund Balance	6,085,400
851	From Closing Fund Balance	(6,369,600)
852	Schedule of Programs:	
853	Utah Correctional Industries	28,155,000
854	The Legislature intends that the Department of Corrections	
855	report on the following performance measures for the Utah	
856	Correctional Industries line item, whose mission is "Our	
857	dedicated team of professionals ensures public safety by	
858	effectively managing offenders while maintaining close	
859	collaboration with partner agencies and the community. Our	
860	team is devoted to providing maximum opportunities for	
861	offenders to make lasting changes through accountability,	
862	treatment, education, and positive reinforcement within a safe	
863	environment" (1) Percentage of UCI graduates who gain	
864	employment within the first two quarters post-release (2)	
865	Percentage of work-eligible inmates employed by UCI in	
866	prison , (3) Percentage of workers leaving UCI who are	
867	successfully completing the program by October 15, 2018 to	
868	the Executive Offices and Criminal Justice Appropriations	
869	Subcommittee.	
870	Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
871	the State Division of Finance to transfer the following amounts among the following funds or	
872	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
873	elsewhere in an appropriations act.	
874	ITEM 45 To General Fund Restricted - DNA Specimen Account	
875	From General Fund	216,000
876	Schedule of Programs:	
877	General Fund Restricted - DNA Specimen Account	216,000
878	ITEM 46 To General Fund Restricted - Firearm Safety Account	
879	From General Fund	15,000
880	Schedule of Programs:	
881	General Fund Restricted - Firearm Safety Account	15,000
882	ITEM 47 To General Fund Restricted - Indigent Defense Resources Account	
883	From General Fund	500,000
884	Schedule of Programs:	
885	Indigent Defense Resources Account	500,000



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

888 ATTORNEY GENERAL

889 ITEM 48 To Attorney General - Financial Crimes Trust Fund

890 From Trust and Agency Funds 800,000

891 From Beginning Fund Balance 477,300

892 From Closing Fund Balance (477,300)

893 Schedule of Programs:

894 Financial Crimes Trust Fund 800,000

895 Section 2. **Effective Date.**

896 This bill takes effect on July 1, 2017.