

1 **Senator Daniel W. Thatcher** proposes the following substitute bill:

2 **EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

3 2017 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Daniel W. Thatcher**

6 House Sponsor: Eric K. Hutchings

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Offices and Criminal Justice Appropriations Subcommittee recommended this
11 bill.

12 **General Description:**

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

15 **Highlighted Provisions:**

16 This bill:

- 17 ▶ provides appropriations for the use and support of certain state agencies; and
- 18 ▶ provides appropriations for other purposes as described.

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$902,260,000 in operating and capital budgets for fiscal year 2018,
21 including:

- 22 ▶ \$667,093,300 from the General Fund;
- 23 ▶ \$49,000 from the Education Fund;
- 24 ▶ \$235,117,700 from various sources as detailed in this bill.

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

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

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

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

30 **Other Special Clauses:**



31 This bill takes effect on July 1, 2017.

32 **Utah Code Sections Affected:**

33 ENACTS UNCODIFIED MATERIAL

34

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

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

38 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 39 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 40 fund accounts indicated for the use and support of the government of the State of Utah.

41 GOVERNOR'S OFFICE

42	ITEM 1	To Governor's Office	
43		From General Fund	5,742,300
44		From Dedicated Credits Revenue	1,113,400
45		From General Fund Restricted - Constitutional Defense	250,000
46		From Beginning Nonlapsing Balances	215,000
47		Schedule of Programs:	
48		Administration	4,055,100
49		Governor's Residence	327,700
50		Washington Funding	250,100
51		Lt. Governor's Office	2,428,800
52		Literacy Projects	9,000
53		Commission on Federalism	250,000

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

61	ITEM 2	To Governor's Office - Constitutional Defense Council	
62		From Beginning Nonlapsing Balances	283,300
63		From Closing Nonlapsing Balances	(283,300)
64	ITEM 3	To Governor's Office - Character Education	
65		From General Fund	203,500
66		From Beginning Nonlapsing Balances	205,800
67		From Closing Nonlapsing Balances	(85,800)
68		Schedule of Programs:	

69		Character Education	323,500
70	ITEM 4	To Governor's Office - Indigent Defense Commission	
71		From General Fund Restricted - Indigent Defense Resources Account	500,000
72		Schedule of Programs:	
73		Indigent Defense Commission	500,000
74		The Legislature intends that the Commission on Criminal	
75		and Juvenile Justice report on the following performance	
76		measures for the Indigent Defense Commission, line item	
77		whose mission is to assist the state in meeting the state's	
78		obligations for the provision of indigent criminal defense	
79		services, consistent with the United States Constitution, the	
80		Utah Constitution, and state law. (1) Percent of indigent	
81		defense providers identified (Target = 90%); (2) Identify	
82		existing baseline budgets for indigent defense providers	
83		(Target = 80%); and (3) Develop a website for reporting	
84		statutorily-mandated information about the Commission and	
85		state indigent defense services (Target = 80% complete) by	
86		October 15, 2018 to the Executive Offices and Criminal Justice	
87		Appropriations Subcommittee.	
88	ITEM 5	To Governor's Office - Emergency Fund	
89		From Beginning Nonlapsing Balances	100,100
90		From Closing Nonlapsing Balances	(100,100)
91	ITEM 6	To Governor's Office - School Readiness Initiative	
92		From General Fund Restricted - School Readiness Account	2,800,000
93		From Beginning Nonlapsing Balances	4,898,800
94		From Closing Nonlapsing Balances	(6,421,600)
95		Schedule of Programs:	
96		School Readiness Initiative	1,277,200
97		The Legislature intends that the Governors Office report on	
98		the following performance measure for the School Readiness	
99		Initiative line item, whose mission is "to oversee the High	
100		Quality School Readiness Grant Program and Pay-for-Success	
101		School Readiness Program": (1) The change in scores on the	
102		Peabody Picture Vocabulary Test (PPVT) from the start to the	
103		end of a preschool year, among four-year-old students	
104		participating in the programs (Target = mean post-test score	
105		above 85) by October 15, 2018 to the Executive Offices and	
106		Criminal Justice Appropriations Subcommittee.	

107	ITEM 7	To Governor's Office - Governor's Office of Management and	
108	Budget		
109		From General Fund	3,971,100
110		From Dedicated Credits Revenue	26,000
111		From General Fund Restricted - School Readiness Account	200,000
112		From Beginning Nonlapsing Balances	701,100
113		From Closing Nonlapsing Balances	(551,100)
114		Schedule of Programs:	
115		Administration	1,311,400
116		Planning and Budget Analysis	1,747,700
117		Operational Excellence	1,085,300
118		State and Local Planning	202,700
119		The Legislature intends that the Governors Office report on	
120		the following performance measure for the Governor's Office	
121		of Management and Budget line item, whose mission is 'to	
122		create more value for every tax dollar invested" : (1) Quality	
123		Throughput divided by Operating Expenses for all systems	
124		reporting SUCCESS measures (Target = 25 percent	
125		improvement) by October 15, 2018 to the Executive Offices	
126		and Criminal Justice Appropriations Subcommittee.	
127	ITEM 8	To Governor's Office - Commission on Criminal and Juvenile	
128	Justice		
129		From General Fund	4,897,800
130		From Federal Funds	29,336,400
131		From Dedicated Credits Revenue	103,500
132		From Crime Victim Reparations Fund	1,838,000
133		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,090,400
134		From General Fund Restricted - Law Enforcement Operations	1,826,600
135		From General Fund Restricted - Law Enforcement Services	617,900
136		From Beginning Nonlapsing Balances	1,250,000
137		From Closing Nonlapsing Balances	(1,245,300)
138		Schedule of Programs:	
139		CCJJ Commission	8,501,700
140		Utah Office for Victims of Crime	24,289,000
141		Extraditions	377,300
142		Substance Use and Mental Health Advisory Council	155,500
143		Sentencing Commission	154,700
144		State Task Force Grants	1,826,600

145	State Asset Forfeiture Grant Program	2,090,400
146	Law Enforcement Services Grants	617,900
147	Judicial Performance Evaluation Commission	483,500
148	County Incentive Grant Program	2,218,700
149	The Legislature intends that the Commission on Criminal	
150	and Juvenile Justice report on the following performance	
151	measures for the Commission on Criminal and Juvenile Justice,	
152	line item whose mission is "to (a) promote broad philosophical	
153	agreement concerning the objectives of the criminal and	
154	juvenile justice system in Utah; (b) provide a mechanism for	
155	coordinating the functions of the various branches and levels of	
156	government concerned with criminal and juvenile justice to	
157	achieve those objectives; and (c) coordinate statewide efforts to	
158	reduce crime and victimization in Utah": (1) Percent of victim	
159	reparations claims processed within 30 days or less (Target =	
160	75%); (2) Number of grants monitored (Target = 180 or 84%);	
161	(3) Percent of offenders booked into larger county jails (Cache,	
162	Salt Lake, Utah, Washington, and Weber) that adequately	
163	meet CCJJ JRI guidelines that volunteer to receive a risk and	
164	needs screen (Target = 65%) by October 15, 2018 to the	
165	Executive Offices and Criminal Justice Subcommittee.	
166	ITEM 9 To Governor's Office - CCJJ Factual Innocence Payments	
167	From Beginning Nonlapsing Balances	319,600
168	From Closing Nonlapsing Balances	(273,900)
169	Schedule of Programs:	
170	Factual Innocence Payments	45,700
171	ITEM 10 To Governor's Office - CCJJ Jail Reimbursement	
172	From General Fund	13,967,100
173	Schedule of Programs:	
174	Jail Reimbursement	13,967,100
175	The Legislature intends that the Commission on Criminal	
176	and Juvenile Justice report on the following performance	
177	measures the for Jail Reimbursement, line item, whose mission	
178	is "to reimburse up to 50 percent of the average final daily	
179	incarceration rate to house an inmate in county jails for (1)	
180	felony offenders placed on probation and given jail time as a	
181	condition of probation; and (2) parolees on a 72 hour hold": (1)	
182	Percent of the 50 percent of the average final daily	

183	incarceration rate paid to counties (Target equal = 87 percent)	
184	by October 15, 2018 to the Executive Offices and Criminal	
185	Justice Subcommittee.	
186	OFFICE OF THE STATE AUDITOR	
187	ITEM 11 To Office of the State Auditor - State Auditor	
188	From General Fund	3,259,000
189	From Dedicated Credits Revenue	1,901,100
190	From Beginning Nonlapsing Balances	710,300
191	Schedule of Programs:	
192	State Auditor	5,870,400
193	The Legislature intends that the Office of the State Auditor	
194	report on the following performance measures for the Office of	
195	the State Auditor line item, whose mission is "to provide Utah	
196	taxpayers and government officials with an independent	
197	assessment of financial operation, statutory compliance, and	
198	performance management for state and local government.": (1)	
199	Annual financial statement audits completed in a timely	
200	manner (w/in six months) - excluding State CAFR) (Target =	
201	65%); (2) State of Utah Comprehensive Annual Financial	
202	Report (CAFR) audit completed and released in a timely	
203	manner (w/in five months or 153 days) (Target = 153 days or	
204	less); (3) State of Utah Single Audit Report (Federal	
205	Compliance Report) completed and released in a timely	
206	manner (w/in six months or 184 days). Federal requirement is	
207	nine months. (Target = 184 days or less); (4) Monitoring of	
208	CPA firms performing local government financial audits.	
209	(Target = 100% over three-year period) by October 15, 2018 to	
210	the Executive Offices and Criminal Justice Appropriations	
211	Subcommittee.	
212	STATE TREASURER	
213	ITEM 12 To State Treasurer	
214	From General Fund	991,800
215	From Dedicated Credits Revenue	650,000
216	From Unclaimed Property Trust	1,941,700
217	Schedule of Programs:	
218	Treasury and Investment	1,554,500
219	Unclaimed Property	1,934,600
220	Money Management Council	94,400

221 The Legislature intends that the State Treasurer's Office
 222 report on the following performance measures for the State
 223 Treasurer line item, whose mission is "to serve the people of
 224 Utah by safeguarding public funds, prudently managing and
 225 investing the States financial assets, borrowing from the capital
 226 markets at the lowest prudently available cost to taxpayers, and
 227 reuniting individuals and businesses with their unclaimed
 228 property: (1) Spread Between PTIF Interest Rate and
 229 Benchmark Rate (Target = .30%) (2) Ratio of Claim Dollars
 230 Paid to Claim Dollars Collected (Target = 50%), and (3) Total
 231 Value of Unclaimed Property Claims Paid by October 15, 2018
 232 (Target = \$20 MM) by October 15, 2018 to the Executive
 233 Offices and Criminal Justice Appropriations Subcommittee.

234 ATTORNEY GENERAL

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

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

259 positively to the Office while demonstrating professionalism
 260 and integrity in the handling of complex legal issues; (3) The
 261 Attorney Generals Office shall adopt productivity tools to track
 262 performance, improve communication, provide additional
 263 fiscal detail and address other metrics to improve effectiveness
 264 and financial efficiency of the Office by October 15, 2018 to
 265 the Executive Offices and Criminal Justice Appropriations
 266 Subcommittee.

267 ITEM 14 To Attorney General - Contract Attorneys
 268 From Dedicated Credits Revenue 1,500,000
 269 Schedule of Programs:
 270 Contract Attorneys 1,500,000

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

280 ITEM 15 To Attorney General - Children's Justice Centers
 281 From General Fund 3,724,900
 282 From Federal Funds 232,800
 283 From Dedicated Credits Revenue 292,900
 284 Schedule of Programs:
 285 Children's Justice Centers 4,250,600

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

297 strongly agreed that if they knew anyone else who was dealing
 298 with a situation like the one their family faced, they would tell
 299 that person about the CJC (Target = 90.9%); (3) Percentage of
 300 multidisciplinary team (MDT) members that strongly believe
 301 clients benefit from the collaborative approach of the MDT
 302 (Target = 89.1%), by October 15, 2018 to the Executive
 303 Offices and Criminal Justice Appropriations Subcommittee.

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

309 Schedule of Programs:

310	Prosecution Council	911,200
-----	---------------------	---------

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

335 questions and share information with other prosecutors by
 336 October 15, 2018 to the Executive Offices and Criminal Justice
 337 Appropriations Subcommittee.

338 ITEM 17 To Attorney General - Domestic Violence
 339 From General Fund Restricted - Victims of Domestic Violence Services Account 78,300
 340 Schedule of Programs:
 341 Domestic Violence 78,300

342 UTAH DEPARTMENT OF CORRECTIONS

343 ITEM 18 To Utah Department of Corrections - Programs and Operations
 344 From General Fund 229,340,900
 345 From Education Fund 49,000
 346 From Federal Funds 344,700
 347 From Dedicated Credits Revenue 4,158,500
 348 From G.F.R. - Interstate Compact for Adult Offender Supervision 29,000
 349 From General Fund Restricted - Prison Telephone Surcharge Account 1,500,000
 350 Schedule of Programs:
 351 Department Executive Director 5,975,000
 352 Department Administrative Services 26,087,800
 353 Department Training 1,691,200
 354 Adult Probation and Parole Administration 1,563,700
 355 Adult Probation and Parole Programs 68,814,400
 356 Prison Operations Administration 4,308,400
 357 Prison Operations Draper Facility 67,918,000
 358 Prison Operations Central Utah/Gunnison 37,613,600
 359 Prison Operations Inmate Placement 3,089,100
 360 Programming Administration 455,000
 361 Programming Treatment 5,355,700
 362 Programming Skill Enhancement 10,606,500
 363 Programming Education 1,943,700

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

373 AP&P: Percentage of offender discharging supervision
374 successfully (2) DPO: Rate of disciplinary events inside the
375 prisons (3) IPD: Percentage of inmates in state prisons actively
376 involved in programs or classes by October 15, 2018 to the
377 Executive Offices and Criminal Justice Appropriations
378 Subcommittee.

379 ITEM 19 To Utah Department of Corrections - Department Medical
380 Services

381	From General Fund	31,252,100
382	From Dedicated Credits Revenue	609,200
383	Schedule of Programs:	
384	Medical Services	31,861,300

385 The Legislature intends that the Department of Corrections
386 report on the following performance measures for the Medical
387 Services line item, whose mission is "Our dedicated team of
388 professionals ensures public safety by effectively managing
389 offenders while maintaining close collaboration with partner
390 agencies and the community. Our team is devoted to providing
391 maximum opportunities for offenders to make lasting changes
392 through accountability, treatment, education, and positive
393 reinforcement within a safe environment" (1) Percentage of
394 Health Care Requests closed out within 3 business days of
395 submittal, (2) Percentage of Dental Requests closed out within
396 7 days of submittal, (3) Average number of days after intake
397 for an inmate to be assigned a mental health level, by October
398 15, 2018 to the Executive Offices and Criminal Justice
399 Appropriations Subcommittee.

400 ITEM 20 To Utah Department of Corrections - Jail Contracting

401	From General Fund	33,008,200
402	From Federal Funds	50,000
403	Schedule of Programs:	
404	Jail Contracting	33,058,200

405 The Legislature intends that the Department of Corrections
406 report on the following performance measures for the Jail
407 Contracting line item, whose mission is "Our dedicated team of
408 professionals ensures public safety by effectively managing
409 offenders while maintaining close collaboration with partner
410 agencies and the community. Our team is devoted to providing

411	maximum opportunities for offenders to make lasting changes	
412	through accountability, treatment, education, and positive	
413	reinforcement within a safe environment" (1) Rate of positive	
414	urinalysis tests in jails (for state inmates), (2) Rate of	
415	disciplinary events inside the jails (for state inmates), (3)	
416	Percentage of state inmates in county jails actively involved in	
417	programs or classes, by October 15, 2018 to the Executive	
418	Offices and Criminal Justice Appropriations Subcommittee.	
419	BOARD OF PARDONS AND PAROLE	
420	ITEM 21 To Board of Pardons and Parole	
421	From General Fund	4,680,000
422	From Dedicated Credits Revenue	2,200
423	Schedule of Programs:	
424	Board of Pardons and Parole	4,682,200
425	The Legislature intends that the Board of Pardons and	
426	Parole report on the following performance measures for their	
427	line item, whose mission is "The mission of the Utah Board of	
428	Pardons and Parole is to provide fair and balanced release,	
429	supervision, and clemency decisions that address community	
430	safety, victim needs, offender accountability, risk reduction,	
431	and reintegration." (1) percent of decisions completed within 7	
432	Days of the Hearing (Target 75%), (2) percent of results	
433	completed within 3 Days of decision (Target 90%), (3) percent	
434	of mandatory JRI (77-27-5.4) time cuts processed	
435	electronically (Target 90%) by October 15, 2018 to the	
436	Executive Offices and Criminal Justice Appropriations	
437	Subcommittee.	
438	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
439	ITEM 22 To Department of Human Services - Division of Juvenile Justice	
440	Services - Programs and Operations	
441	From General Fund	92,170,400
442	From Federal Funds	4,529,600
443	From Dedicated Credits Revenue	1,558,900
444	From Revenue Transfers	(502,300)
445	Schedule of Programs:	
446	Administration	4,768,500
447	Early Intervention Services	25,264,300
448	Community Programs	23,939,700

449	Correctional Facilities	17,466,200
450	Rural Programs	25,942,400
451	Youth Parole Authority	375,500
452	The Legislature intends that the Department of Human	
453	Services, Division of Juvenile Justice Services report on the	
454	following performance measures for the DHS Juvenile Justice	
455	Services (KJAA) line item, whose mission is "to be a leader in	
456	the field of juvenile justice by changing young lives,	
457	supporting families and keeping communities safe": (1)	
458	Percent of youth free of new charges while in diversion from	
459	detention programming (Target = 95%), (2) Percent of youth	
460	without a new felony charge within 360 days of release from	
461	community residential programs (Target = 85%), and (3)	
462	Percent of youth without a new felony charge within 360 days	
463	of release from long-term secure care (Target = 75%) by	
464	October 15, 2018 to the Executive Offices and Criminal Justice	
465	Appropriations Subcommittee.	
466	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
467	ITEM 23 To Judicial Council/State Court Administrator - Administration	
468	From General Fund	103,095,200
469	From Federal Funds	761,300
470	From Dedicated Credits Revenue	2,972,900
471	From General Fund Restricted - Children's Legal Defense	456,200
472	From General Fund Restricted - Court Security Account	11,170,600
473	From General Fund Restricted - Court Trust Interest	250,000
474	From General Fund Restricted - Dispute Resolution Account	550,100
475	From General Fund Restricted - DNA Specimen Account	262,400
476	From General Fund Rest. - Justice Court Tech., Security & Training	1,200,700
477	From General Fund Restricted - Nonjudicial Adjustment Account	1,028,100
478	From General Fund Restricted - Online Court Assistance Account	230,100
479	From General Fund Restricted - State Court Complex Account	313,400
480	From General Fund Restricted - Substance Abuse Prevention	556,500
481	From General Fund Restricted - Tobacco Settlement Account	193,700
482	From Revenue Transfers	1,084,900
483	Schedule of Programs:	
484	Supreme Court	3,186,000
485	Law Library	1,068,000
486	Court of Appeals	4,266,000

487	District Courts	47,906,600
488	Juvenile Courts	41,326,700
489	Justice Courts	1,373,200
490	Courts Security	11,170,600
491	Administrative Office	4,634,800
492	Judicial Education	715,100
493	Data Processing	7,002,700
494	Grants Program	1,476,400

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

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

510 Schedule of Programs:

511	Grand Jury	800
-----	------------	-----

512 The Legislature intends that the Utah State Courts report on
 513 the following performance measure for their Grand Jury line
 514 item, whose mission is "To provide the people an open, fair,
 515 efficient, and independent system for the advancement of
 516 justice under the law" (1) Administer called Grand Juries
 517 (Target 100%) by October 15, 2018 to the Executive Offices
 518 and Criminal Justice Appropriations Subcommittee.

519	ITEM 25	To Judicial Council/State Court Administrator - Contracts and	
520		Leases	

521	From General Fund	15,927,300
-----	-------------------	------------

522	From Dedicated Credits Revenue	250,000
-----	--------------------------------	---------

523	From General Fund Restricted - State Court Complex Account	4,593,500
-----	--	-----------

524 Schedule of Programs:

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

563	DEPARTMENT OF PUBLIC SAFETY	
564	ITEM 28 To Department of Public Safety - Programs & Operations	
565	From General Fund	74,089,300
566	From Transportation Fund	5,495,500
567	From Federal Funds	3,774,000
568	From Dedicated Credits Revenue	16,670,400
569	From General Fund Restricted - Canine Body Armor	25,000
570	From General Fund Restricted - Concealed Weapons Account	3,214,000
571	From Department of Public Safety Restricted Account	3,582,700
572	From General Fund Restricted - DNA Specimen Account	1,813,400
573	From General Fund Restricted - DNA Specimen Account, One-Time	(1,360,000)
574	From General Fund Restricted - Fire Academy Support	7,318,300
575	From General Fund Restricted - Firearm Safety Account	85,000
576	From General Fund Restricted - Firefighter Support Account	132,000
577	From General Fund Restricted - Public Safety Honoring Heroes Account	50,000
578	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
579	Protection Account	76,500
580	From General Fund Restricted - Statewide Warrant Operations	577,900
581	From Revenue Transfers	1,687,600
582	From General Fund Restricted - Utah Highway Patrol Aero Bureau	210,400
583	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
584	Account	17,500
585	From Pass-through	4,516,500
586	From Beginning Nonlapsing Balances	150,100
587	Schedule of Programs:	
588	Department Commissioner's Office	4,385,900
589	Aero Bureau	999,900
590	Department Intelligence Center	1,077,900
591	Department Grants	2,794,000
592	Department Fleet Management	504,400
593	CITS Administration	523,200
594	CITS Bureau of Criminal Identification	15,633,900
595	CITS Communications	8,867,100
596	CITS State Crime Labs	5,727,300
597	CITS State Bureau of Investigation	3,297,800
598	Highway Patrol - Administration	1,260,600
599	Highway Patrol - Field Operations	44,965,200
600	Highway Patrol - Commercial Vehicle	3,949,500

601	Highway Patrol - Safety Inspections	1,407,700
602	Highway Patrol - Federal/State Projects	6,430,100
603	Highway Patrol - Protective Services	5,361,900
604	Highway Patrol - Special Services	3,769,200
605	Highway Patrol - Special Enforcement	600,900
606	Highway Patrol - Technology Services	1,405,800
607	Information Management - Operations	1,317,200
608	Fire Marshall - Fire Operations	3,053,400
609	Fire Marshall - Fire Fighter Training	4,793,200

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

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

629 The Legislature intends that the Department of Public
630 Safety report on the following performance measures for the
631 Bureau of Criminal Identification in the Public Safety
632 Programs and Operations line item, whose mission is "to
633 provide public safety agencies and the general public with
634 technical services, expertise, training, criminal justice
635 information, permits and related resources" (1) percentage of
636 LiveScan fingerprint card data entered into the Utah
637 Computerized Criminal History (UCCH) and Automated
638 fingerprint identification System (AFIS) databases, or deleted

639 from the queue (Target=5 working days) by October 15, 2018
640 to the Executive Offices and Criminal Justice Appropriations
641 Subcommittee.

642 ITEM 29 To Department of Public Safety - Emergency Management
643 From General Fund 2,188,700
644 From Federal Funds 24,611,000
645 From Dedicated Credits Revenue 508,000
646 Schedule of Programs:
647 Emergency Management 27,307,700

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

663 ITEM 30 To Department of Public Safety - Emergency Management -
664 National Guard Response
665 From Beginning Nonlapsing Balances 150,000
666 From Closing Nonlapsing Balances (150,000)
667 The Legislature intends that the Department of Public
668 Safety report on the following performance measures for their
669 Emergency Management - National Guard Response line item,
670 (1) distribution of funds as reimbursement to the National
671 Guard of authorized and approved expenses (Target 100%) by
672 October 15, 2018 to the Executive Offices and Criminal Justice
673 Appropriations Subcommittee.

674 ITEM 31 To Department of Public Safety - Division of Homeland Security -
675 Emergency and Disaster Management
676 From Beginning Nonlapsing Balances 2,280,200

677	From Closing Nonlapsing Balances	(2,280,200)
678	The Legislature intends that the Department of Public	
679	Safety report on the following performance measures for their	
680	Division of Homeland Security - Emergency and Disaster	
681	Management line item, (1) distribution of funds for appropriate	
682	and approved expenses (Target 100%) by October 15, 2018 to	
683	the Executive Offices and Criminal Justice Appropriations	
684	Subcommittee.	
685	ITEM 32 To Department of Public Safety - Peace Officers' Standards and	
686	Training	
687	From General Fund	129,000
688	From Dedicated Credits Revenue	70,000
689	From General Fund Restricted - Public Safety Support	3,956,800
690	Schedule of Programs:	
691	Basic Training	1,786,400
692	Regional/Inservice Training	799,200
693	POST Administration	1,570,200
694	The Legislature intends that the Department of Public	
695	Safety report on the following performance measures for their	
696	Peace Officers Standards and Training line item, whose	
697	mission is "to provide law enforcement with leadership and	
698	innovative training while enhancing the integrity of the	
699	profession" (1) percentage of POST investigations completed	
700	within specified timeframes divided by the operating expenses	
701	for the process (Target=25 percent improvement), (2)	
702	percentage of presented cases of law enforcement personnel	
703	complaints or misconduct allegations ratified by POST Council	
704	(Target=95 percent), (3) percentage of law enforcement	
705	officers completing 40 hours of mandatory annual training	
706	(Target= 100 percent) by October 15, 2018 to the Executive	
707	Offices and Criminal Justice Appropriations Subcommittee.	
708	ITEM 33 To Department of Public Safety - Driver License	
709	From Federal Funds	300,000
710	From Dedicated Credits Revenue	9,100
711	From Department of Public Safety Restricted Account	28,786,300
712	From Public Safety Motorcycle Education Fund	332,500
713	From Uninsured Motorist Identification Restricted Account	2,373,100
714	From Pass-through	53,700

715	From Beginning Nonlapsing Balances	6,104,700
716	From Closing Nonlapsing Balances	(5,008,600)
717	Schedule of Programs:	
718	Driver License Administration	2,462,300
719	Driver Services	18,225,800
720	Driver Records	9,251,600
721	Motorcycle Safety	338,000
722	Uninsured Motorist	2,373,100
723	DL Federal Grants	300,000
724	The Legislature intends that the Department of Public	
725	Safety report on the following performance measures for their	
726	Driver License line item, whose mission is "to license and	
727	regulate drivers in Utah and promote public safety" (1) average	
728	customer wait time measured in 13 driver license field offices	
729	(Target=8 minutes), (2) average customer call wait time	
730	(Target=30 seconds), (3) percentage of driver license medical	
731	forms processed within 5 days divided by the operating	
732	expenses for the process (Target=25 percent improvement) by	
733	October 15, 2018 to the Executive Offices and Criminal Justice	
734	Appropriations Subcommittee.	
735	ITEM 34 To Department of Public Safety - Highway Safety	
736	From General Fund	56,700
737	From Federal Funds	6,362,300
738	From Dedicated Credits Revenue	10,600
739	From Department of Public Safety Restricted Account	1,323,800
740	From Pass-through	2,200
741	Schedule of Programs:	
742	Highway Safety	7,755,600
743	The Legislature intends that the Department of Public	
744	Safety report on the following performance measures for their	
745	Highway Safety line item, whose mission is "to develop,	
746	promote and coordinate traffic safety initiatives designed to	
747	reduce traffic crashes, injuries and fatalities on Utahs	
748	roadways" (1) percentage of persons wearing a seatbelt, as	
749	captures on the Utah Safety Belt Observational Survey	
750	(Target=greater than 85 percent), (2) number of motor vehicle	
751	crash fatalities (Target=2 percent reduction), (3) number of	
752	pedestrian fatalities (Target=3 percent reduction) by October	

753 15, 2018 to the Executive Offices and Criminal Justice
754 Appropriations Subcommittee.

755 UTAH COMMUNICATIONS AUTHORITY

756 ITEM 35 To Utah Communications Authority - Administrative Services
757 Division

758	From General Fund Restricted - Computer Aided Dispatch Account	2,573,500
759	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,990,600
760	Schedule of Programs:	
761	911 Division	5,564,100

762 The Legislature intends that the Department of Public
763 Safety report on the following submitted performance
764 measures:"(1) UCA will complete 70% of its scheduled
765 construction projects in 2017; (2
766) UCAs 911 Division personnel will conduct site visits to
767 every PSAP in the state to discuss options to improve
768 interoperability, including development of NG9-1-1 education
769 and best practices; and (3)
770 UCA has been the subject of multiple audits. Not all of
771 those audits have concluded. UCA has responded to all of the
772 State Auditors recommendations and implemented all of his
773 recommendations. Once the other audits have concluded, UCA
774 will comply with the terms and conditions, if any,
775 recommended by those audits." by October 15, 2018 to the
776 Executive Offices and Criminal Justice Appropriations
777 Subcommittee.

778 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
779 following expendable funds. Where applicable, the Legislature authorizes the State Division of
780 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
781 the recipient funds or accounts may be made without further legislative action according to a fund or
782 account's applicable authorizing statute.

783 GOVERNOR'S OFFICE

784 ITEM 36 To Governor's Office - Crime Victim Reparations Fund

785	From Federal Funds	2,800,000
786	From Dedicated Credits Revenue	7,225,000
787	From Interest Income	8,000
788	From Beginning Fund Balance	3,312,700
789	From Closing Fund Balance	(3,307,700)
790	Schedule of Programs:	

791	Crime Victim Reparations Fund	10,038,000
792	ITEM 37 To Governor's Office - Juvenile Accountability Incentive Block	
793	Grant Fund	
794	From Federal Funds	500
795	From Beginning Fund Balance	164,300
796	From Closing Fund Balance	(5,700)
797	Schedule of Programs:	
798	Juvenile Accountability Incentive Block Grant Fund	159,100
799	ITEM 38 To Governor's Office - State Elections Grant Fund	
800	From Federal Funds	214,400
801	From Interest Income	5,500
802	Schedule of Programs:	
803	State Elections Grant Fund	219,900
804	ITEM 39 To Governor's Office - Justice Assistance Grant Fund	
805	From Federal Funds	1,616,000
806	From Beginning Fund Balance	1,383,200
807	From Closing Fund Balance	(1,168,600)
808	Schedule of Programs:	
809	Justice Assistance Grant Fund	1,830,600
810	ATTORNEY GENERAL	
811	ITEM 40 To Attorney General - Crime and Violence Prevention Fund	
812	From Beginning Fund Balance	15,000
813	From Closing Fund Balance	(13,000)
814	Schedule of Programs:	
815	Crime and Violence Prevention Fund	2,000
816	ITEM 41 To Attorney General - Litigation Fund	
817	From Dedicated Credits Revenue	800,000
818	From Beginning Fund Balance	1,070,300
819	From Closing Fund Balance	(1,070,300)
820	Schedule of Programs:	
821	Litigation Fund	800,000
822	DEPARTMENT OF PUBLIC SAFETY	
823	ITEM 42 To Department of Public Safety - Alcoholic Beverage Control Act	
824	Enforcement Fund	
825	From Dedicated Credits Revenue	3,778,300
826	From Beginning Fund Balance	3,212,300
827	From Closing Fund Balance	(3,212,300)
828	Schedule of Programs:	

829	Alcoholic Beverage Control Act Enforcement Fund	3,778,300
830	The Legislature intends that the Department of Public	
831	Safety report on the following performance measures for their	
832	Alcoholic Beverage Control Act Enforcement Fund line item,	
833	whose mission is "to enforce the state laws and regulations	
834	governing the sale and use of alcoholic beverages in a manner	
835	that provides a safe and secure environment" (1) percentage of	
836	covert operations initiated by intelligence (Target=80 percent),	
837	(2) percentage of licensees that did not sell to minors	
838	(Target=90 percent), (3) rate of alcohol-related crash fatalities	
839	per 100 million vehicle miles traveled (Target=0.10) by	
840	October 15, 2018 to the Executive Offices and Criminal Justice	
841	Appropriations Subcommittee.	
842	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
843	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
844	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
845	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
846	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
847	Finance to transfer amounts among funds and accounts as indicated.	
848	ATTORNEY GENERAL	
849	ITEM 43 To Attorney General - ISF - Attorney General	
850	From Dedicated Credits Revenue	20,985,300
851	Schedule of Programs:	
852	ISF - Attorney General	20,985,300
853	Budgeted FTE	160.0
854	UTAH DEPARTMENT OF CORRECTIONS	
855	ITEM 44 To Utah Department of Corrections - Utah Correctional Industries	
856	From Dedicated Credits Revenue	28,439,200
857	From Beginning Fund Balance	6,085,400
858	From Closing Fund Balance	(6,369,600)
859	Schedule of Programs:	
860	Utah Correctional Industries	28,155,000
861	The Legislature intends that the Department of Corrections	
862	report on the following performance measures for the Utah	
863	Correctional Industries line item, whose mission is "Our	
864	dedicated team of professionals ensures public safety by	
865	effectively managing offenders while maintaining close	
866	collaboration with partner agencies and the community. Our	

867 team is devoted to providing maximum opportunities for
 868 offenders to make lasting changes through accountability,
 869 treatment, education, and positive reinforcement within a safe
 870 environment" (1) Percentage of UCI graduates who gain
 871 employment within the first two quarters post-release (2)
 872 Percentage of work-eligible inmates employed by UCI in
 873 prison , (3) Percentage of workers leaving UCI who are
 874 successfully completing the program by October 15, 2018 to
 875 the Executive Offices and Criminal Justice Appropriations
 876 Subcommittee.

877 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 878 the State Division of Finance to transfer the following amounts among the following funds or
 879 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 880 elsewhere in an appropriations act.

881	ITEM 45	To General Fund Restricted - DNA Specimen Account	
882		From General Fund	216,000
883		Schedule of Programs:	
884		General Fund Restricted - DNA Specimen Account	216,000
885	ITEM 46	To General Fund Restricted - Firearm Safety Account	
886		From General Fund	15,000
887		Schedule of Programs:	
888		General Fund Restricted - Firearm Safety Account	15,000
889	ITEM 47	To General Fund Restricted - Indigent Defense Resources Account	
890		From General Fund	500,000
891		Schedule of Programs:	
892		Indigent Defense Resources Account	500,000

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

895 ATTORNEY GENERAL

896	ITEM 48	To Attorney General - Financial Crimes Trust Fund	
897		From Trust and Agency Funds	800,000
898		From Beginning Fund Balance	477,300
899		From Closing Fund Balance	(477,300)
900		Schedule of Programs:	
901		Financial Crimes Trust Fund	800,000

902 Section 2. **Effective Date.**

903 This bill takes effect on July 1, 2017.

904