

1 **Representative Eric K. Hutchings** proposes the following substitute bill:

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

3 2018 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Eric K. Hutchings**

6 **Senate Sponsor: Daniel W. Thatcher**

---

---

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 supplements or reduces appropriations previously provided for the support and  
14 operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018;  
15 and appropriates funds for the support and operation of state government for the fiscal year  
16 beginning July 1, 2018 and ending June 30, 2019.

17 **Highlighted Provisions:**

18 This bill:

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

21 **Money Appropriated in this Bill:**

22 This bill appropriates (\$8,852,400) in operating and capital budgets for fiscal year 2018,  
23 including:

- 24 ▶ (\$3,986,100) from the General Fund;
- 25 ▶ (\$4,866,300) from various sources as detailed in this bill.

26 This bill appropriates \$891,488,200 in operating and capital budgets for fiscal year 2019,  
27 including:

- 28 ▶ \$666,345,000 from the General Fund;
- 29 ▶ \$49,000 from the Education Fund;
- 30 ▶ \$225,094,200 from various sources as detailed in this bill.



31 This bill appropriates \$18,552,000 in expendable funds and accounts for fiscal year 2019.  
 32 This bill appropriates \$50,139,500 in business-like activities for fiscal year 2019, including:  
 33 ▶ \$148,600 from the General Fund;  
 34 ▶ \$49,990,900 from various sources as detailed in this bill.  
 35 This bill appropriates \$16,437,700 in restricted fund and account transfers for fiscal year  
 36 2019, all of which is from the General Fund.  
 37 This bill appropriates \$405,700 in transfers to unrestricted funds for fiscal year 2019.  
 38 This bill appropriates \$12,800,000 in fiduciary funds for fiscal year 2019, including:  
 39 ▶ \$12,000,000 from the General Fund;  
 40 ▶ \$800,000 from various sources as detailed in this bill.

41 **Other Special Clauses:**

42 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
 43 2018.

44 **Utah Code Sections Affected:**

45 ENACTS UNCODIFIED MATERIAL

46

---

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

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

50 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 51 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 52 money from the funds or accounts indicated for the use and support of the government of the state of  
 53 Utah.

54 ATTORNEY GENERAL

55	ITEM 1	To Attorney General	
56		From General Fund, One-Time	(88,500)
57		Schedule of Programs:	
58		Civil	(88,500)

59 UTAH DEPARTMENT OF CORRECTIONS

60	ITEM 2	To Utah Department of Corrections - Programs and Operations	
61		From General Fund, One-Time	(5,500,000)
62		Schedule of Programs:	
63		Adult Probation and Parole Programs	(130,000)
64		Department Executive Director	(300)
65		Prison Operations Central Utah/Gunnison	(1,011,100)
66		Prison Operations Draper Facility	(4,358,600)

67 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

68 ITEM 3 To Judicial Council/State Court Administrator - Administration

69	From General Fund, One-Time	(7,300)
70	Schedule of Programs:	
71	District Courts	(7,300)
72	ITEM 4 To Judicial Council/State Court Administrator - Guardian ad Litem	
73	From General Fund, One-Time	(60,000)
74	Schedule of Programs:	
75	Guardian ad Litem	(60,000)
76	ITEM 5 To Judicial Council/State Court Administrator - Jury and Witness	
77	Fees	
78	From General Fund, One-Time	2,000,000
79	From Beginning Nonlapsing Balances	876,300
80	From Closing Nonlapsing Balances	(2,860,900)
81	Schedule of Programs:	
82	Jury, Witness, and Interpreter	15,400
83	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
84	ITEM 6 To Department of Human Services - Division of Juvenile Justice	
85	Services - Programs and Operations	
86	From General Fund, One-Time	(204,300)
87	Schedule of Programs:	
88	Administration	(27,000)
89	Early Intervention Services	(177,300)
90	DEPARTMENT OF PUBLIC SAFETY	
91	ITEM 7 To Department of Public Safety - Division of Homeland Security -	
92	Emergency and Disaster Management	
93	From Beginning Nonlapsing Balances	10,375,600
94	From Closing Nonlapsing Balances	(10,375,600)
95	ITEM 8 To Department of Public Safety - Driver License	
96	From Department of Public Safety Restricted Account, One-Time	(1,500,000)
97	From Public Safety Motorcycle Education Fund, One-Time	(224,300)
98	From Uninsured Motorist Identification Restricted Account, One-Time	(1,057,400)
99	Schedule of Programs:	
100	Driver Services	(1,500,000)
101	Motorcycle Safety	(224,300)
102	Uninsured Motorist	(1,057,400)
103	ITEM 9 To Department of Public Safety - Emergency Management	
104	From General Fund, One-Time	(13,100)
105	Schedule of Programs:	
106	Emergency Management	(13,100)

107	ITEM 10	To Department of Public Safety - Highway Safety	
108		From Department of Public Safety Restricted Account, One-Time	(100,000)
109		Schedule of Programs:	
110		Highway Safety	(100,000)
111	ITEM 11	To Department of Public Safety - Programs & Operations	
112		From General Fund, One-Time	(112,900)
113		Schedule of Programs:	
114		CITS State Crime Labs	(112,900)
115		Subsection 1(b). <b>Business-like Activities.</b> The Legislature has reviewed the following	
116		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
117		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
118		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
119		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
120		amounts between funds and accounts as indicated.	
121		DEPARTMENT OF PUBLIC SAFETY	
122	ITEM 12	To Department of Public Safety - Local Government Emergency	
123		Response Loan Fund	
124		From Beginning Fund Balance	104,100
125		From Closing Fund Balance	(104,100)
126		Section 2. <b>FY 2019 Appropriations.</b> The following sums of money are appropriated for the	
127		fiscal year beginning July 1, 2018 and ending June 30, 2019.	
128		Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
129		Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
130		money from the funds or accounts indicated for the use and support of the government of the state of	
131		Utah.	
132		ATTORNEY GENERAL	
133	ITEM 13	To Attorney General	
134		From General Fund	24,211,900
135		From Federal Funds	2,244,100
136		From Dedicated Credits Revenue	8,463,700
137		From Attorney General Litigation Fund	8,200
138		From General Fund Restricted - Constitutional Defense	250,000
139		From Revenue Transfers	1,305,600
140		From Other Financing Sources	98,000
141		Schedule of Programs:	
142		Administration	6,656,700
143		Child Protection	9,287,300
144		Civil	4,000

145 Criminal Prosecution 20,633,500

146 The Legislature intends that the Attorney Generals Office,  
 147 whose mission is "to uphold the constitutions of the United  
 148 States and of Utah, enforce the law, and protect the interests of  
 149 Utah, its people, environment and resources" report on the  
 150 following performance measures: (1) The Attorney Generals  
 151 Office shall represent, defend and advise the State of Utah, its  
 152 elected officials and nearly 200 State agencies, boards and  
 153 committees, as well as, when appropriate, its systems of  
 154 public- and higher- education, in civil, criminal, appellate and  
 155 administrative matters; (2) The Attorney Generals Office shall  
 156 hire and mentor attorneys, investigators and staff to contribute  
 157 positively to the Office while demonstrating professionalism  
 158 and integrity in the handling of complex legal issues; (3) The  
 159 Attorney Generals Office shall adopt productivity tools to track  
 160 performance, improve communication, provide additional  
 161 fiscal detail and address other metrics to improve effectiveness  
 162 and financial efficiency of the Office by October 15, 2019 to  
 163 the Executive Offices and Criminal Justice Appropriations  
 164 Subcommittee.

165	ITEM 14	To Attorney General - Children's Justice Centers	
166		From General Fund	3,730,700
167		From Federal Funds	242,100
168		From Dedicated Credits Revenue	441,800

169 Schedule of Programs:  
 170 Children's Justice Centers 4,414,600

171 The Legislature intends that the Attorney Generals Offices  
 172 report on the following performance measures for the  
 173 Childrens Justice Centers line item, whose mission is "to  
 174 provide a comprehensive, multidisciplinary, intergovernmental  
 175 response to child abuse victims in a facility known as a  
 176 Children's Justice Center, to facilitate healing for children and  
 177 caregivers, and to utilize the multidisciplinary approach to  
 178 foster more collaborative and efficient case investigations": (1)  
 179 Percentage of caregivers that strongly agreed that the CJC  
 180 provided them with resources to support them and their  
 181 children (Target = 88.7%); (2) Percentage of caregivers that  
 182 strongly agreed that if they knew anyone else who was dealing

183 with a situation like the one their family faced, they would tell  
 184 that person about the CJC (Target = 90.9%); (3) Percentage of  
 185 multidisciplinary team (MDT) members that strongly believe  
 186 clients benefit from the collaborative approach of the MDT  
 187 (Target = 89.1%), by October 15, 2019 to the Executive  
 188 Offices and Criminal Justice Appropriations Subcommittee.

189 ITEM 15 To Attorney General - Contract Attorneys  
 190 From Dedicated Credits Revenue 1,500,000  
 191 Schedule of Programs:  
 192 Contract Attorneys 1,500,000

193 The Legislature intends that the Attorney Generals Office,  
 194 whose mission is "to uphold the constitutions of the United  
 195 States and of Utah, enforce the law, and protect the interests of  
 196 Utah, its people, environment and resources" report on the  
 197 following performance measure: (1) Collaborate and contract,  
 198 as necessary, with subject matter experts and outside counsel to  
 199 assist in the performance of its duties by October 15, 2019 to  
 200 the Executive Offices and Criminal Justice Appropriations  
 201 Subcommittee.

202 ITEM 16 To Attorney General - Prosecution Council  
 203 From General Fund 182,800  
 204 From Federal Funds 32,500  
 205 From Dedicated Credits Revenue 72,400  
 206 From General Fund Restricted - Public Safety Support 534,600  
 207 From Revenue Transfers 278,000  
 208 Schedule of Programs:  
 209 Prosecution Council 1,100,300

210 The Legislature intends that the Attorney Generals Office  
 211 report on the following performance measures for the Utah  
 212 Prosecution Council (UPC), whose mission is "to provide  
 213 training and continuing legal education and provide assistance  
 214 for state and local prosecutors": (1) UPC will hold  
 215 conferences/meetings each year as funds allow, including the  
 216 Spring Legislative and Case Law Update, the Utah Prosecutor  
 217 Assistant's Association (UPAA) conference, the Utah  
 218 Misdemeanor Prosecutor Association (UMPA) conference, the  
 219 Basic Prosecutor Course, the Fall Prosecutor Conference, the  
 220 Government Civil Conference, the County Executive Seminar,

221 the Regional Legislative Update Training, as well as quarterly  
 222 council meetings, training committee meetings, conference  
 223 planning meetings, advanced trial skills training, domestic  
 224 violence and child abuse training, mental health training,  
 225 impaired driving training, sexual assault training and white  
 226 collar crime training; (2) UPC will hold New County Attorney  
 227 Training every four (4) years or as new County Attorneys take  
 228 office; (3) UPC will provide services to prosecutors statewide  
 229 that include maintaining UPC's webpage to include current and  
 230 future training opportunities, recent case summaries, resource  
 231 prosecutor information, prosecutor offices contact information,  
 232 and other prosecutor requested information as well as the  
 233 Prosecutor Google Forum where prosecutors can pose  
 234 questions and share information with other prosecutors by  
 235 October 15, 2019 to the Executive Offices and Criminal Justice  
 236 Appropriations Subcommittee.

237 BOARD OF PARDONS AND PAROLE

238	ITEM 17	To Board of Pardons and Parole	
239		From General Fund	5,144,700
240		From Dedicated Credits Revenue	2,200
241		Schedule of Programs:	
242		Board of Pardons and Parole	5,146,900

243 The Legislature intends that the Board of Pardons and  
 244 Parole report on the following performance measures for their  
 245 line item, whose mission is "The mission of the Utah Board of  
 246 Pardons and Parole is to provide fair and balanced release,  
 247 supervision, and clemency decisions that address community  
 248 safety, victim needs, offender accountability, risk reduction,  
 249 and reintegration." (1) percent of decisions completed within 7  
 250 Days of the Hearing (Target 75%), (2) percent of results  
 251 completed within 3 Days of decision (Target 90%), (3) percent  
 252 of mandatory JRI (77-27-5.4) time cuts processed  
 253 electronically (Target 90%) by October 15, 2019 to the  
 254 Executive Offices and Criminal Justice Appropriations  
 255 Subcommittee.

256 UTAH DEPARTMENT OF CORRECTIONS

257	ITEM 18	To Utah Department of Corrections - Programs and Operations	
258		From General Fund	241,681,400

259	From Education Fund	49,000
260	From Federal Funds	345,900
261	From Dedicated Credits Revenue	4,062,000
262	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,600
263	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
264	Schedule of Programs:	
265	Adult Probation and Parole Administration	3,431,200
266	Adult Probation and Parole Programs	68,149,400
267	Department Administrative Services	25,809,900
268	Department Executive Director	6,945,800
269	Department Training	1,756,600
270	Prison Operations Administration	4,533,900
271	Prison Operations Central Utah/Gunnison	40,531,500
272	Prison Operations Draper Facility	73,578,100
273	Prison Operations Inmate Placement	3,525,500
274	Programming Administration	441,400
275	Programming Education	1,998,700
276	Programming Skill Enhancement	11,410,700
277	Programming Treatment	5,555,200
278	The Legislature intends that the Department of Corrections	
279	report on the following performance measures for the Programs	
280	and Operations line item, whose mission is "Our dedicated	
281	team of professionals ensures public safety by effectively	
282	managing offenders while maintaining close collaboration with	
283	partner agencies and the community. Our team is devoted to	
284	providing maximum opportunities for offenders to make	
285	lasting changes through accountability, treatment, education,	
286	and positive reinforcement within a safe environment" (1)	
287	AP&P: Percentage of offender discharging supervision	
288	successfully (2) DPO: Rate of disciplinary events inside the	
289	prisons (3) IPD: Percentage of inmates in state prisons actively	
290	involved in programs or classes by October 15, 2019 to the	
291	Executive Offices and Criminal Justice Appropriations	
292	Subcommittee.	
293	ITEM 19 To Utah Department of Corrections - Department Medical	
294	Services	
295	From General Fund	32,290,600
296	From Dedicated Credits Revenue	618,500



297	Schedule of Programs:	
298	Medical Services	32,909,100

299 The Legislature intends that the Department of Corrections  
300 report on the following performance measures for the Medical  
301 Services line item, whose mission is "Our dedicated team of  
302 professionals ensures public safety by effectively managing  
303 offenders while maintaining close collaboration with partner  
304 agencies and the community. Our team is devoted to providing  
305 maximum opportunities for offenders to make lasting changes  
306 through accountability, treatment, education, and positive  
307 reinforcement within a safe environment" (1) Percentage of  
308 Health Care Requests closed out within 3 business days of  
309 submittal, (2) Percentage of Dental Requests closed out within  
310 7 days of submittal, (3) Average number of days after intake  
311 for an inmate to be assigned a mental health level, by October  
312 15, 2019 to the Executive Offices and Criminal Justice  
313 Appropriations Subcommittee.

314	ITEM 20 To Utah Department of Corrections - Jail Contracting	
315	From General Fund	31,272,300
316	From Federal Funds	50,000

317	Schedule of Programs:	
318	Jail Contracting	31,322,300

319 The Legislature intends that the Department of Corrections  
320 report on the following performance measures for the Jail  
321 Contracting line item, whose mission is "Our dedicated team of  
322 professionals ensures public safety by effectively managing  
323 offenders while maintaining close collaboration with partner  
324 agencies and the community. Our team is devoted to providing  
325 maximum opportunities for offenders to make lasting changes  
326 through accountability, treatment, education, and positive  
327 reinforcement within a safe environment" (1) Rate of positive  
328 urinalysis tests in jails (for state inmates), (2) Rate of  
329 disciplinary events inside the jails (for state inmates), (3)  
330 Percentage of state inmates in county jails actively involved in  
331 programs or classes, by October 15, 2019 to the Executive  
332 Offices and Criminal Justice Appropriations Subcommittee.

333 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

334 ITEM 21 To Judicial Council/State Court Administrator - Administration

335	From General Fund	107,861,300
336	From Federal Funds	766,100
337	From Dedicated Credits Revenue	3,041,300
338	From General Fund Restricted - Children's Legal Defense	468,100
339	From General Fund Restricted - Court Security Account	11,172,800
340	From General Fund Restricted - Court Trust Interest	255,200
341	From General Fund Restricted - Dispute Resolution Account	565,200
342	From General Fund Restricted - DNA Specimen Account	269,700
343	From General Fund Rest. - Justice Court Tech., Security & Training	1,218,900
344	From General Fund Restricted - Nonjudicial Adjustment Account	1,056,400
345	From General Fund Restricted - Online Court Assistance Account	233,700
346	From General Fund Restricted - State Court Complex Account	322,100
347	From General Fund Restricted - Substance Abuse Prevention	571,800
348	From General Fund Restricted - Tobacco Settlement Account	193,700
349	From Revenue Transfers	1,095,500
350	Schedule of Programs:	
351	Administrative Office	5,450,700
352	Court of Appeals	4,378,200
353	Courts Security	11,172,800
354	Data Processing	8,023,200
355	District Courts	49,647,900
356	Grants Program	1,483,900
357	Judicial Education	724,900
358	Justice Courts	1,393,700
359	Juvenile Courts	42,456,100
360	Law Library	1,088,600
361	Supreme Court	3,271,800
362	The Legislature intends that the Utah State Courts report on	
363	the following performance measures for their Administration	
364	line item, whose mission is "To provide the people an open,	
365	fair, efficient, and independent system for the advancement of	
366	justice under the law" (1) Target the recommended time	
367	standards in District and Juvenile Courts for all case types, as	
368	per the published Utah State Courts Performance Measures, (2)	
369	Access and Fairness Survey re satisfaction with my experience	
370	in court question, as per the published Utah State Courts	
371	Performance Measures (Target 90%), (3) Clearance rate in all	
372	courts, as per the published Utah State Courts Performance	

373	Measures (Target 100%) by October 15, 2019 to the Executive	
374	Offices and Criminal Justice Appropriations Subcommittee.	
375	ITEM 22 To Judicial Council/State Court Administrator - Contracts and	
376	Leases	
377	From General Fund	16,315,400
378	From Dedicated Credits Revenue	250,900
379	From General Fund Restricted - State Court Complex Account	4,611,500
380	Schedule of Programs:	
381	Contracts and Leases	21,177,800
382	The Legislature intends that the Utah State Courts report on	
383	the following performance measure for their Contract and	
384	Leases line item, whose mission is "To provide the people an	
385	open, fair, efficient, and independent system for the	
386	advancement of justice under the law" (1) Execute and	
387	administer required contracts within the terms of the contracts	
388	and appropriations (Target 100%) by October 15, 2019 to the	
389	Executive Offices and Criminal Justice Appropriations	
390	Subcommittee.	
391	ITEM 23 To Judicial Council/State Court Administrator - Grand Jury	
392	From General Fund	800
393	Schedule of Programs:	
394	Grand Jury	800
395	The Legislature intends that the Utah State Courts report on	
396	the following performance measure for their Grand Jury line	
397	item, whose mission is "To provide the people an open, fair,	
398	efficient, and independent system for the advancement of	
399	justice under the law" (1) Administer called Grand Juries	
400	(Target 100%) by October 15, 2019 to the Executive Offices	
401	and Criminal Justice Appropriations Subcommittee.	
402	ITEM 24 To Judicial Council/State Court Administrator - Guardian ad Litem	
403	From General Fund	7,628,400
404	From Dedicated Credits Revenue	78,900
405	From General Fund Restricted - Children's Legal Defense	503,900
406	From General Fund Restricted - Guardian Ad Litem Services	397,500
407	Schedule of Programs:	
408	Guardian ad Litem	8,608,700
409	The Legislature intends that the Guardian ad Litem report	
410	on the seven performance measures for their line item found in	

411 the Utah Office of Guardian ad Litem and CASA Annual  
 412 Report by October 15, 2018 to the Executive Offices and  
 413 Criminal Justice Appropriations Subcommittee.

414 ITEM 25 To Judicial Council/State Court Administrator - Jury and Witness  
 415 Fees

416	From General Fund	2,601,300
417	From Dedicated Credits Revenue	10,000

418 Schedule of Programs:

419	Jury, Witness, and Interpreter	2,611,300
-----	--------------------------------	-----------

420 The Legislature intends that the Utah State Courts report on  
 421 the following performance measure for their Jury and Witness  
 422 Fees line item, whose mission is "To provide the people an  
 423 open, fair, efficient, and independent system for the  
 424 advancement of justice under the law" (1) Timely pay all  
 425 required jurors, witnesses and interpreters (Target 100%), by  
 426 October 15, 2019 to the Executive Offices and Criminal Justice  
 427 Appropriations Subcommittee.

428 GOVERNOR'S OFFICE

429 ITEM 26 To Governor's Office - CCJJ Factual Innocence Payments

430	From Beginning Nonlapsing Balances	273,900
431	From Closing Nonlapsing Balances	(228,200)

432 Schedule of Programs:

433	Factual Innocence Payments	45,700
-----	----------------------------	--------

434 ITEM 27 To Governor's Office - CCJJ Jail Reimbursement

435	From General Fund	13,967,100
-----	-------------------	------------

436 Schedule of Programs:

437	Jail Reimbursement	13,967,100
-----	--------------------	------------

438 The Legislature intends that the Commission on Criminal  
 439 and Juvenile Justice report on the following performance  
 440 measures the for Jail Reimbursement, line item, whose mission  
 441 is to "reimburse up to 50 percent of the average final daily  
 442 incarceration rate to house an inmate in county jails for (1)  
 443 felony offenders placed on probation and given jail time as a  
 444 condition of probation; and (2) parolees on a 72 hour hold."  
 445 (1) Percent of the 50 percent of the average final daily  
 446 incarceration rate paid to counties (Target equal = 87 percent)  
 447 by October 15, 2019 to the Executive Offices and Criminal  
 448 Justice Subcommittee.

449	ITEM 28	To Governor's Office - CCJJ Salt Lake County Jail Bed Housing	
450		From General Fund	2,420,000
451		Schedule of Programs:	
452		Salt Lake County Jail Bed Housing	2,420,000
453	ITEM 29	To Governor's Office - Character Education	
454		From General Fund	204,300
455		From Beginning Nonlapsing Balances	100,000
456		Schedule of Programs:	
457		Character Education	304,300
458	ITEM 30	To Governor's Office - Commission on Criminal and Juvenile	
459	Justice		
460		From General Fund	2,916,800
461		From Federal Funds	26,231,200
462		From Dedicated Credits Revenue	104,400
463		From Crime Victim Reparations Fund	1,887,800
464		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,091,500
465		From General Fund Restricted - Law Enforcement Operations	1,527,800
466		From General Fund Restricted - Law Enforcement Services	617,900
467		From Beginning Nonlapsing Balances	1,091,100
468		From Closing Nonlapsing Balances	(1,091,100)
469		Schedule of Programs:	
470		CCJJ Commission	9,068,200
471		Extraditions	316,400
472		Judicial Performance Evaluation Commission	492,400
473		Law Enforcement Services Grants	617,900
474		Sentencing Commission	181,100
475		State Asset Forfeiture Grant Program	2,091,500
476		State Task Force Grants	1,527,800
477		Substance Use and Mental Health Advisory Council	160,400
478		Utah Office for Victims of Crime	20,921,700
479		The Legislature intends that the Commission on Criminal	
480		and Juvenile Justice report on the following performance	
481		measures for the Commission on Criminal and Juvenile Justice,	
482		line item whose mission is to "(a) promote broad philosophical	
483		agreement concerning the objectives of the criminal and	
484		juvenile justice system in Utah; (b) provide a mechanism for	
485		coordinating the functions of the various branches and levels of	
486		government concerned with criminal and juvenile justice to	

487 achieve those objectives; and (c) coordinate statewide efforts to  
 488 reduce crime and victimization in Utah": (1) Percent of victim  
 489 reparations claims processed within 30 days or less (Target=  
 490 75%); (2) number of grants monitored (Target =143 or 55%);  
 491 (3) Percent of offenders booked into larger county jails (Cache,  
 492 Salt Lake, Utah, Washington, and Weber) that adequately  
 493 meet CCJJ JRI guidelines that volunteer to receive a risk and  
 494 needs screen (Target=65%) by October 15, 2019 to the  
 495 Executive Offices and Criminal Justice Subcommittee.

496 ITEM 31 To Governor's Office - Employability to Careers  
 497 From General Fund Restricted - Employability to Careers Program Restricted Account,  
 498 One-Time 9,000,000

499 Schedule of Programs:

500 Employability to Careers Program 9,000,000

501 The Legislature intends that the Governors Office report on  
 502 the following performance measure for the Employability to  
 503 Careers Program: (1) Outcomes for all measures established by  
 504 the Employability to Careers Program Board (Targets will be  
 505 set by the board) by October 15, 2019 to the Executive Offices  
 506 and Criminal Justice Appropriations Subcommittee.

507 ITEM 32 To Governor's Office  
 508 From General Fund 5,994,900  
 509 From Dedicated Credits Revenue 1,169,600  
 510 From Beginning Nonlapsing Balances 250,000  
 511 From Closing Nonlapsing Balances (200,000)

512 Schedule of Programs:

513 Administration 3,981,900

514 Governor's Residence 333,500

515 Literacy Projects 95,000

516 Lt. Governor's Office 2,541,100

517 Washington Funding 263,000

518 The Legislature intends that the Governors Office report on  
 519 the following performance measure for the Governor's Office  
 520 line item: (1) Number of registered voters and the percentage  
 521 that voted during the November 2018 general election (Target  
 522 = increased turnout compared to the 2014 mid-term election);  
 523 (2) Number of constituent affairs responses (A baseline will be  
 524 established for this new measure at the end of FY 2018) by

525	October 15, 2019 to the Executive Offices and Criminal Justice	
526	Appropriations Subcommittee.	
527	ITEM 33 To Governor's Office - Governor's Office of Management and	
528	Budget	
529	From General Fund	4,352,700
530	From Dedicated Credits Revenue	26,500
531	From General Fund Restricted - School Readiness Account	201,100
532	From Beginning Nonlapsing Balances	600,000
533	From Closing Nonlapsing Balances	(300,000)
534	Schedule of Programs:	
535	Administration	1,485,600
536	Operational Excellence	1,101,200
537	Planning and Budget Analysis	1,950,600
538	State and Local Planning	342,900
539	The Legislature intends that the Governors Office report on	
540	the following performance measure for the Governor's Office	
541	of Management and Budget line item, whose mission is "To	
542	create more value for every tax dollar invested": (1) Establish	
543	SUCCESS Plus programs and measures (Target = identify 25	
544	programs and establish baseline measures for these programs)	
545	by October 15, 2019 to the Executive Offices and Criminal	
546	Justice Appropriations Subcommittee.	
547	ITEM 34 To Governor's Office - Indigent Defense Commission	
548	From General Fund Restricted - Indigent Defense Resources	1,217,000
549	Schedule of Programs:	
550	Indigent Defense Commission	1,217,000
551	The Legislature intends that the Commission on Criminal	
552	and Juvenile Justice report on the following performance	
553	measures for the Indigent Defense Commission, line item	
554	whose mission is "to assist the state in meeting the state's	
555	obligations for the provision of indigent criminal defense	
556	services, consistent with the United States Constitution, the	
557	Utah Constitution, and state law.": (1) Percentage of indigent	
558	defense systems using Indigent Defense Commission grant	
559	money to improve the effective assistance of counsel by	
560	improving the organizational capacity of the system, through	
561	regionalization (Target=20%); (2) Percentage of total county	
562	indigent defense systems improving the effective assistance of	

563 counsel through the use of separate indigent defense service  
 564 providers, to address distinct areas of specialization in indigent  
 565 defense representation in juvenile and criminal courts. (Target  
 566 30%); and (3) Percentage of indigent defense systems  
 567 operating with Indigent Defense Commission grant money to  
 568 improve the quality of indigent defense representation through:  
 569 independently-administered defense resources that allow  
 570 defense counsel to provide the effective assistance of counsel  
 571 (Target 40%).

572	ITEM 35	To Governor's Office - School Readiness Initiative	
573		From General Fund Restricted - School Readiness Account	2,800,000
574		From Beginning Nonlapsing Balances	6,382,400
575		From Closing Nonlapsing Balances	(7,536,600)

576 Schedule of Programs:

577	School Readiness Initiative	1,645,800
-----	-----------------------------	-----------

578 The Legislature intends that the Governors Office report on  
 579 the following performance measure for the School Readiness  
 580 Initiative line item, whose mission is "to oversee the High  
 581 Quality School Readiness Grant Program and Pay-for-Success  
 582 School Readiness Program": (1) The change in scores on the  
 583 Peabody Picture Vocabulary Test (PPVT) from the start to the  
 584 end of a preschool year, among four-year-old students  
 585 participating in the programs (Target = mean post-test score  
 586 above 85) by October 15, 2019 to the Executive Offices and  
 587 Criminal Justice Appropriations Subcommittee.

588 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

589	ITEM 36	To Department of Human Services - Division of Juvenile Justice	
590		Services - Programs and Operations	
591		From General Fund	80,571,100
592		From Federal Funds	4,610,700
593		From Dedicated Credits Revenue	1,382,800
594		From Revenue Transfers	(613,900)

595 Schedule of Programs:

596	Administration	7,823,300
597	Community Programs	25,535,300
598	Correctional Facilities	2,489,000
599	Early Intervention Services	22,581,800
600	Rural Programs	27,136,200



601	Youth Parole Authority	385,100
602	The Legislature intends that the Department of Human	
603	Services, Division of Juvenile Justice Services report on the	
604	following performance measures for the DHS Juvenile Justice	
605	Services (KJAA) line item, whose mission is "To be a leader in	
606	the field of juvenile justice by changing young lives,	
607	supporting families and keeping communities safe": (1)	
608	Percent of youth free of new charges while in diversion from	
609	detention programming (Target = 95%), (2) Percent of youth	
610	without a new felony charge within 360 days of release from	
611	community residential programs (Target = 85%), and (3)	
612	Percent of youth without a new felony charge within 360 days	
613	of release from long-term secure care (Target = 75%) by	
614	October 15, 2019 to the Executive Offices and Criminal Justice	
615	Appropriations Subcommittee.	
616	OFFICE OF THE STATE AUDITOR	
617	ITEM 37 To Office of the State Auditor - State Auditor	
618	From General Fund	3,319,800
619	From Dedicated Credits Revenue	1,936,500
620	From Beginning Nonlapsing Balances	663,000
621	Schedule of Programs:	
622	State Auditor	5,919,300
623	The Legislature intends that the Office of the State Auditor	
624	report on the following performance measures for the Office of	
625	the State Auditor line item, whose mission is "to provide Utah	
626	taxpayers and government officials with an independent	
627	assessment of financial operation, statutory compliance, and	
628	performance management for state and local government.": (1)	
629	Annual financial statement audits completed in a timely	
630	manner (w/in six months) - excluding State CAFR) (Target =	
631	65%); (2) State of Utah Comprehensive Annual Financial	
632	Report (CAFR) audit completed and released in a timely	
633	manner (w/in five months or 153 days) (Target = 153 days or	
634	less); (3) State of Utah Single Audit Report (Federal	
635	Compliance Report) completed and released in a timely	
636	manner (w/in six months or 184 days). Federal requirement is	
637	nine months. (Target = 184 days or less); (4) Monitoring of	
638	CPA firms performing local government financial audits.	

639 (Target = 100% over an ongoing three-year period) by October  
640 15, 2019 to the Executive Offices and Criminal Justice  
641 Appropriations Subcommittee.

642 DEPARTMENT OF PUBLIC SAFETY

643 ITEM 38 To Department of Public Safety - Division of Homeland Security -  
644 Emergency and Disaster Management

645	From Beginning Nonlapsing Balances	12,655,800
646	From Closing Nonlapsing Balances	(12,655,800)

647 The Legislature intends that the Department of Public  
648 Safety report on the following performance measures for their  
649 Division of Homeland Security Emergency and Disaster  
650 Management line item, (1) distribution of funds for appropriate  
651 and approved expenses (Target 100%) by October 15, 2019 to  
652 the Executive Offices and Criminal Justice Appropriations  
653 Subcommittee.

654 ITEM 39 To Department of Public Safety - Driver License

655	From Federal Funds	200,000
656	From Dedicated Credits Revenue	9,200
657	From Department of Public Safety Restricted Account	29,470,900
658	From Public Safety Motorcycle Education Fund	334,800
659	From Uninsured Motorist Identification Restricted Account	2,123,100
660	From Pass-through	55,500
661	From Beginning Nonlapsing Balances	3,368,300
662	From Closing Nonlapsing Balances	(2,059,200)

663 Schedule of Programs:

664	DL Federal Grants	200,000
665	Driver License Administration	3,734,900
666	Driver Records	8,719,000
667	Driver Services	18,579,800
668	Motorcycle Safety	336,700
669	Uninsured Motorist	1,932,200

670 The Legislature intends that the Department of Public  
671 Safety report on the following performance measures for their  
672 Driver License line item, whose mission is "to license and  
673 regulate drivers in Utah and promote public safety" (1) average  
674 customer wait time measured in 13 driver license field offices  
675 (Target=8 minutes), (2) average customer call wait time  
676 (Target=30 seconds), (3) percentage of driver license medical

677 forms processed within 5 days divided by the operating  
678 expenses for the process (Target=25 percent improvement) by  
679 October 15, 2019 to the Executive Offices and Criminal Justice  
680 Appropriations Subcommittee.

681 ITEM 40 To Department of Public Safety - Emergency Management  
682 From General Fund 1,437,500  
683 From Federal Funds 19,915,000  
684 From Dedicated Credits Revenue 508,100  
685 Schedule of Programs:  
686 Emergency Management 21,860,600

687 The Legislature intends that the Department of Public  
688 Safety report on the following performance measures for their  
689 Emergency Management line item, whose mission is "to unite  
690 the emergency management community and to coordinate the  
691 efforts necessary to mitigate, prepare for, respond to, and  
692 recover from emergencies, disasters, and catastrophic events"  
693 (1) percentage compliance with standards and elements  
694 required to achieve and maintain National Emergency  
695 Management Program Accreditation (Target=100 percent), (2)  
696 percentage of personnel that have completed the required  
697 National Incident Management System training (Target=100  
698 percent), (3) percentage of 98 state agencies that have updated  
699 their Continuity of Operation Plans (Target=100 percent) by  
700 October 15, 2019 to the Executive Offices and Criminal Justice  
701 Appropriations Subcommittee.

702 ITEM 41 To Department of Public Safety - Emergency Management -  
703 National Guard Response  
704 From Beginning Nonlapsing Balances 150,000  
705 From Closing Nonlapsing Balances (150,000)  
706 The Legislature intends that the Department of Public  
707 Safety report on the following performance measures for their  
708 Emergency Management - National Guard Response line item,  
709 (1) distribution of funds as reimbursement to the National  
710 Guard of authorized and approved expenses (Target 100%) by  
711 October 15, 2019 to the Executive Offices and Criminal Justice  
712 Appropriations Subcommittee.

713 ITEM 42 To Department of Public Safety - Highway Safety  
714 From General Fund 57,000

715	From Federal Funds	6,348,500
716	From Dedicated Credits Revenue	10,600
717	From Department of Public Safety Restricted Account	1,323,800
718	From Pass-through	2,200
719	Schedule of Programs:	
720	Highway Safety	7,742,100
721	The Legislature intends that the Department of Public	
722	Safety report on the following performance measures for their	
723	Highway Safety line item, whose mission is "to develop,	
724	promote and coordinate traffic safety initiatives designed to	
725	reduce traffic crashes, injuries and fatalities on Utahs	
726	roadways" (1) percentage of persons wearing a seatbelt, as	
727	captures on the Utah Safety Belt Observational Survey	
728	(Target=greater than 85 percent), (2) number of motor vehicle	
729	crash fatalities (Target=2 percent reduction), (3) number of	
730	pedestrian fatalities (Target=3 percent reduction) by October	
731	15, 2019 to the Executive Offices and Criminal Justice	
732	Appropriations Subcommittee.	
733	ITEM 43 To Department of Public Safety - Peace Officers' Standards and	
734	Training	
735	From General Fund	131,000
736	From Dedicated Credits Revenue	71,300
737	From General Fund Restricted - Public Safety Support	4,012,500
738	Schedule of Programs:	
739	Basic Training	1,808,900
740	POST Administration	1,596,300
741	Regional/Inservice Training	809,600
742	The Legislature intends that the Department of Public	
743	Safety report on the following performance measures for their	
744	Peace Officers Standards and Training line item, whose	
745	mission is "to provide law enforcement with leadership and	
746	innovative training while enhancing the integrity of the	
747	profession" (1) percentage of POST investigations completed	
748	within specified timeframes divided by the operating expenses	
749	for the process (Target=25 percent improvement), (2)	
750	percentage of presented cases of law enforcement personnel	
751	complaints or misconduct allegations ratified by POST Council	
752	(Target=95 percent), (3) percentage of law enforcement	

753	officers completing 40 hours of mandatory annual training	
754	(Target= 100 percent) by October 15, 2019 to the Executive	
755	Offices and Criminal Justice Appropriations Subcommittee.	
756	ITEM 44 To Department of Public Safety - Programs & Operations	
757	From General Fund	77,047,900
758	From Transportation Fund	5,495,500
759	From Federal Funds	1,845,000
760	From Dedicated Credits Revenue	19,474,900
761	From General Fund Restricted - Canine Body Armor	25,000
762	From General Fund Restricted - Concealed Weapons Account	3,373,500
763	From Department of Public Safety Restricted Account	3,637,600
764	From General Fund Restricted - DNA Specimen Account	500,000
765	From General Fund Restricted - Fire Academy Support	4,273,900
766	From General Fund Restricted - Firefighter Support Account	132,000
767	From General Fund Restricted - Motor Vehicle Safety Impact Acct.	2,600,000
768	From General Fund Restricted - Public Safety Honoring Heroes Account	100,000
769	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
770	Protection Account	77,800
771	From General Fund Restricted - Statewide Warrant Operations	586,200
772	From Revenue Transfers	1,039,700
773	From General Fund Restricted - Utah Highway Patrol Aero Bureau	211,900
774	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
775	Account	17,500
776	From Pass-through	16,600
777	From Beginning Nonlapsing Balances	350,000
778	From Closing Nonlapsing Balances	(350,000)
779	Schedule of Programs:	
780	Aero Bureau	1,006,600
781	CITS Administration	530,900
782	CITS Bureau of Criminal Identification	12,510,300
783	CITS Communications	9,848,400
784	CITS State Bureau of Investigation	3,460,900
785	CITS State Crime Labs	6,729,300
786	Department Commissioner's Office	4,456,700
787	Department Fleet Management	506,100
788	Department Grants	2,571,800
789	Department Intelligence Center	1,115,300
790	Fire Marshall - Fire Fighter Training	1,391,900

791	Fire Marshall - Fire Operations	3,418,300
792	Highway Patrol - Administration	1,284,800
793	Highway Patrol - Commercial Vehicle	4,051,200
794	Highway Patrol - Federal/State Projects	4,074,800
795	Highway Patrol - Field Operations	49,806,300
796	Highway Patrol - Protective Services	6,019,600
797	Highway Patrol - Safety Inspections	520,900
798	Highway Patrol - Special Enforcement	614,900
799	Highway Patrol - Special Services	3,859,500
800	Highway Patrol - Technology Services	1,410,500
801	Information Management - Operations	1,266,000

802           The Legislature intends that the Department of Public  
803 Safety explore opportunities for reimbursement for state and  
804 local search and rescue services, including costs incurred by  
805 the Department of Public Safety - Aero Bureau and local  
806 governments on federal public lands and report to the  
807 Executive Offices and Criminal Justice Appropriations  
808 Subcommittee by the end of the 2018 Interim.

809           The Legislature intends that the Department of Public  
810 Safety report on the following performance measures for the  
811 Utah Highway Patrol in the Public Safety Programs and  
812 Operations line item, whose mission is "to provide professional  
813 police and traffic services and to protect the constitutional  
814 rights of all people in Utah" (1) percentage of DUI reports  
815 submitted for administrative action within specified timeframes  
816 divided by operating expenses for the process (Target=25  
817 percent improvement) by October 15, 2019 to the Executive  
818 Offices and Criminal Justice Appropriations Subcommittee.

819           The Legislature intends that the Department of Public  
820 Safety report on the following performance measures for the  
821 Bureau of Forensic Services in the Public Safety Programs and  
822 Operations line item, whose mission is "to provide a safe and  
823 secure environment for the citizens of Utah through the  
824 application of the forensic sciences" (1) median DNA case  
825 turnaround time (Target=60 days) by October 15, 2019 to the  
826 Executive Offices and Criminal Justice Appropriations  
827 Subcommittee.

828           The Legislature intends that the Department of Public

829 Safety report on the following performance measures for the  
 830 Bureau of Criminal Identification in the Public Safety  
 831 Programs and Operations line item, whose mission is to  
 832 provide public safety agencies and the general public with  
 833 technical services, expertise, training, criminal justice  
 834 information, permits and related resources (1) percentage of  
 835 LiveScan fingerprint card data entered into the Utah  
 836 Computerized Criminal History (UCCH) and Automated  
 837 fingerprint identification System (AFIS) databases, or deleted  
 838 from the queue (Target=5 working days) by October 15, 2019  
 839 to the Executive Offices and Criminal Justice Appropriations  
 840 Subcommittee.

## 841 STATE TREASURER

842	ITEM 45 To State Treasurer	
843	From General Fund	1,003,300
844	From Dedicated Credits Revenue	660,100
845	From Unclaimed Property Trust	1,984,000
846	Schedule of Programs:	
847	Money Management Council	96,900
848	Treasury and Investment	1,573,700
849	Unclaimed Property	1,976,800

850 The Legislature intends that the State Treasurer's Office  
 851 report on the following performance measures for the State  
 852 Treasurer line item, whose mission is "To serve the people of  
 853 Utah by safeguarding public funds, prudently managing and  
 854 investing the States financial assets, borrowing from the capital  
 855 markets at the lowest prudently available cost to taxpayers, and  
 856 reuniting individuals and businesses with their unclaimed  
 857 property.": (1) Spread Between PTIF Interest Rate and  
 858 Benchmark Rate (Target = 0.30%) (2) Ratio of Claim Dollars  
 859 Paid to Claim Dollars Collected (Target = 50%), and (3) Total  
 860 Value of Unclaimed Property Claims Paid (Target = \$20  
 861 Million) by October 15, 2019 to the Executive Offices and  
 862 Criminal Justice Appropriations Subcommittee.

## 863 UTAH COMMUNICATIONS AUTHORITY

864	ITEM 46 To Utah Communications Authority - Administrative Services	
865	Division	
866	From General Fund Restricted - Statewide Unified E-911 Emergency Account	

867		2,990,600
868	From General Fund Restricted - Utah Statewide Radio System Acct.	7,000,000
869	Schedule of Programs:	
870	911 Division	2,990,600
871	Administrative Services Division	7,000,000
872	The Legislature intends that the Utah Communications	
873	Authority, whose mission is to "(a) provide administrative and	
874	financial support for statewide 911 emergency services; and (b)	
875	establish and maintain a statewide public safety	
876	communications network," report on the following	
877	performance measures: 1) the Utah Communications Authority	
878	shall maintain the statewide public safety communications	
879	network in a manner that maximizes network availability for its	
880	users; 2) promulgate best practices and other guidance for	
881	PSAPs across Utah; 3) ensure compliance with applicable	
882	laws, policies, procedures, and other internal controls to ensure	
883	adequate administration of the organization.	
884	Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
885	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
886	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
887	accounts to which the money is transferred may be made without further legislative action, in	
888	accordance with statutory provisions relating to the funds or accounts.	
889	ATTORNEY GENERAL	
890	ITEM 47 To Attorney General - Crime and Violence Prevention Fund	
891	From Beginning Fund Balance	290,900
892	Schedule of Programs:	
893	Crime and Violence Prevention Fund	290,900
894	ITEM 48 To Attorney General - Litigation Fund	
895	From Dedicated Credits Revenue	1,100,000
896	From Beginning Fund Balance	1,102,700
897	From Closing Fund Balance	202,400
898	Schedule of Programs:	
899	Litigation Fund	2,405,100
900	GOVERNOR'S OFFICE	
901	ITEM 49 To Governor's Office - Crime Victim Reparations Fund	
902	From Federal Funds	3,006,900
903	From Dedicated Credits Revenue	6,810,800
904	From Interest Income	25,200



905	From Beginning Fund Balance	4,156,500
906	From Closing Fund Balance	(4,703,900)
907	Schedule of Programs:	
908	Crime Victim Reparations Fund	9,295,500
909	ITEM 50 To Governor's Office - Justice Assistance Grant Fund	
910	From Federal Funds	1,616,000
911	From Beginning Fund Balance	1,383,200
912	From Closing Fund Balance	(1,168,600)
913	Schedule of Programs:	
914	Justice Assistance Grant Fund	1,830,600
915	ITEM 51 To Governor's Office - State Elections Grant Fund	
916	From Federal Funds	214,400
917	From Interest Income	5,500
918	Schedule of Programs:	
919	State Elections Grant Fund	219,900
920	DEPARTMENT OF PUBLIC SAFETY	
921	ITEM 52 To Department of Public Safety - Alcoholic Beverage Control Act	
922	Enforcement Fund	
923	From Dedicated Credits Revenue	4,200,000
924	From Restricted Revenue	24,800
925	From Beginning Fund Balance	3,193,900
926	From Closing Fund Balance	(2,908,700)
927	Schedule of Programs:	
928	Alcoholic Beverage Control Act Enforcement Fund	4,510,000
929	The Legislature intends that the Department of Public	
930	Safety report on the following performance measures for their	
931	Alcoholic Beverage Control Act Enforcement Fund line item,	
932	whose mission is "to enforce the state laws and regulations	
933	governing the sale and use of alcoholic beverages in a manner	
934	that provides a safe and secure environment" (1) percentage of	
935	covert operations initiated by intelligence (Target=80 percent),	
936	(2) percentage of licensees that did not sell to minors	
937	(Target=90 percent), (3) rate of alcohol-related crash fatalities	
938	per 100 million vehicle miles traveled (Target=0.10) by	
939	October 15, 2019 to the Executive Offices and Criminal Justice	
940	Appropriations Subcommittee.	
941	Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
942	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	

943 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 944 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 945 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 946 amounts between funds and accounts as indicated.

947 ATTORNEY GENERAL

948 ITEM 53 To Attorney General - ISF - Attorney General

949 From General Fund 148,600

950 From Dedicated Credits Revenue 20,985,300

951 Schedule of Programs:

952 ISF - Attorney General 21,133,900

953 Budgeted FTE 160.0

954 UTAH DEPARTMENT OF CORRECTIONS

955 ITEM 54 To Utah Department of Corrections - Utah Correctional Industries

956 From Dedicated Credits Revenue 28,670,700

957 From Beginning Fund Balance 7,626,300

958 From Closing Fund Balance (7,291,400)

959 Schedule of Programs:

960 Utah Correctional Industries 29,005,600

961 The Legislature intends that the Department of Corrections  
 962 report on the following performance measures for the Utah  
 963 Correctional Industries line item, whose mission is "Our  
 964 dedicated team of professionals ensures public safety by  
 965 effectively managing offenders while maintaining close  
 966 collaboration with partner agencies and the community. Our  
 967 team is devoted to providing maximum opportunities for  
 968 offenders to make lasting changes through accountability,  
 969 treatment, education, and positive reinforcement within a safe  
 970 environment" (1) Percentage of UCI graduates who gain  
 971 employment within the first two quarters post-release (2)  
 972 Percentage of work-eligible inmates employed by UCI in  
 973 prison , (3) Percentage of workers leaving UCI who are  
 974 successfully completing the program by October 15, 2019 to  
 975 the Executive Offices and Criminal Justice Appropriations  
 976 Subcommittee.

977 DEPARTMENT OF PUBLIC SAFETY

978 ITEM 55 To Department of Public Safety - Local Government Emergency  
 979 Response Loan Fund

980 From Beginning Fund Balance 104,100

981 From Closing Fund Balance (104,100)

982 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

983 the State Division of Finance to transfer the following amounts between the following funds or

984 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

985 must be authorized by an appropriation.

986 ITEM 56 To General Fund Restricted - Fire Academy Support Account

987 From General Fund 6,000,000

988 Schedule of Programs:

989 General Fund Restricted - Fire Academy Support Account 6,000,000

990 ITEM 57 To General Fund Restricted - Employability to Careers Program

991 Restricted Account

992 From General Fund, One-Time 9,000,000

993 Schedule of Programs:

994 General Fund Restricted - Employability to Careers Program Restricted

995 Account 9,000,000

996 ITEM 58 To General Fund Restricted - DNA Specimen Account

997 From General Fund 216,000

998 Schedule of Programs:

999 General Fund Restricted - DNA Specimen Account 216,000

1000 ITEM 59 To General Fund Restricted - Indigent Defense Resources Account

1001 From General Fund 1,221,700

1002 Schedule of Programs:

1003 General Fund Restricted - Indigent Defense Resources Account

1004 1,221,700

1005 Subsection 2(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State

1006 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education

1007 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.

1008 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be

1009 authorized by an appropriation.

1010 ITEM 60 To General Fund

1011 From Nonlapsing Balances - CPIP Program 13,600

1012 From Nonlapsing Balances - Governor's Emergency Fund 100,100

1013 From Nonlapsing Balances - LeRay McAllister Program 292,000

1014 Schedule of Programs:

1015 General Fund, One-time 405,700

1016 Subsection 2(f). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,

1017 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

1018 ATTORNEY GENERAL

1019	ITEM 61	To Attorney General - Financial Crimes Trust Fund	
1020		From Trust and Agency Funds	800,000
1021		From Beginning Fund Balance	452,200
1022		From Closing Fund Balance	(452,200)
1023		Schedule of Programs:	
1024		Financial Crimes Trust Fund	800,000
1025		DEPARTMENT OF PUBLIC SAFETY	
1026	ITEM 62	To Department of Public Safety - Firefighters Retirement Trust &	
1027		AgencyFund	
1028		From General Fund	12,000,000
1029		Schedule of Programs:	
1030		Firefighters Retirement Trust & AgencyFund	12,000,000
1031		<b>Section 3. Effective Date.</b>	
1032		If approved by two-thirds of all the members elected to each house, Section 1 of this bill	
1033		takes effect upon approval by the Governor, or the day following the constitutional time limit of	
1034		Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,	
1035		the date of override. Section 2 of this bill takes effect on July 1, 2018.	
1036			