

1 EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2 2021 GENERAL SESSION

3 STATE OF UTAH

4 Chief Sponsor: Derrin R. Owens

5 House Sponsor: Craig Hall

7 LONG TITLE

8 General Description:

9 This bill supplements or reduces appropriations otherwise provided for the support and
10 operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021
11 and appropriates funds for the support and operation of state government for the fiscal year
12 beginning July 1, 2021 and ending June 30, 2022.

13 Highlighted Provisions:

14 This bill:

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

17 Money Appropriated in this Bill:

18 This bill appropriates ~~-\$~~ ~~[\$51,019,600]~~ \$50,868,800 ~~←-\$~~ in operating and capital budgets
18a for fiscal year 2021,
19 including:

20 ▶ ~~-\$~~ [

20a ~~-\$77,200]~~ (\$73,600) ~~←-\$~~ from the General Fund; and

21 ▶ \$50,942,400 from various sources as detailed in this bill.

22 This bill appropriates \$458,900 in expendable funds and accounts for fiscal year 2021.

23 This bill appropriates (\$4,332,100) in business-like activities for fiscal year 2021.

24 This bill appropriates (\$498,400) in restricted fund and account transfers for fiscal year 2021.

25 This bill appropriates ~~-\$~~ ~~[\$60,300]~~ \$39,800 ~~←-\$~~ in transfers to unrestricted funds for fiscal
25a year 2021.

26 This bill appropriates \$308,800 in fiduciary funds for fiscal year 2021.

27 This bill appropriates ~~-\$~~ ~~[\$1,010,570,100]~~ \$1,010,405,900 ~~←-\$~~ in operating and capital
27a budgets for fiscal year 2022,
28 including:

29 ▶ ~~-\$~~ [



- 29a ——— ~~\$740,860,200~~ \$740,696,000 ←\$ from the General Fund;
- 30 ▶ \$49,000 from the Education Fund; and
- 31 ▶ \$269,660,900 from various sources as detailed in this bill.

412	Child Welfare Parental Defense in Item 93 of Chapter 4 Laws	
413	of Utah 2020 not lapse at the close of fiscal 2021. The	
414	Legislature also intends that dedicated credits that have not	
415	been expended shall also not lapse at the close of fiscal year	
416	2021. The use of any unused funds is limited to child welfare	
417	parental defense expenses.	
418	ITEM 23 To Governors Office - Quality Growth Commission - LeRay	
419	McAllister Program	
420	From Beginning Nonlapsing Balances	3,400,900
421	Schedule of Programs:	
422	LeRay McAllister Critical Land Conservation Program	3,400,900
423	ITEM 24 To Governors Office - Suicide Prevention	
424	From Beginning Nonlapsing Balances	700,000
425	Schedule of Programs:	
426	Suicide Prevention	700,000
427	Under section 63J-1-603 of the Utah Code, the Legislature	
428	intends that appropriations of up to \$100,000 provided for the	
429	Governor's Office - Suicide Prevention in Item 4 of Chapter	
430	303 Laws of Utah 2020 and up to \$400,000 provided for the	
431	Governor's Office - Suicide Prevention in Item 6 of Chapter	
432	447 Laws of Utah 2019 not lapse at the close of Fiscal Year	
433	2021. The use of any funds is limited to the same purposes as	
434	the original appropriations.	
435	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
436	ITEM 25 To Department of Human Services - Division of Juvenile Justice	
437	Services - Programs and Operations	
437a	Ⓢ→ From General Fund, One-Time	(150,800) ←Ⓢ
438	From Federal Funds, One-Time	(628,400)
439	From Dedicated Credits Revenue, One-Time	(573,200)
440	From Expendable Receipts, One-Time	(64,200)
441	From Revenue Transfers, One-Time	(244,900)
442	From Beginning Nonlapsing Balances	4,500,000
443	Schedule of Programs:	
444	Administration	467,900
445	Community Programs	(1,475,200)
446	Correctional Facilities	7,343,800
447	Early Intervention Services	17,010,700
448	Rural Programs	(22,715,000)
449	Youth Parole Authority	(4,300)

450	Case Management	431,100
451	Community Provider Administration	(3,105,000)
452	Community Provider Payments	\$5,035,300 4,884,500 ←\$

453 Under Section 63J-1-603 of the Utah Code, the Legislature
 454 intends that appropriations of up to \$4,500,000 provided for the
 455 Department of Human Services - Division of Juvenile Justice
 456 Services in Items 97 and 98 of Chapter 4, Laws of Utah 2020
 457 not lapse at the close of Fiscal Year 2021. The use of any
 458 unused funds is limited to expenditures for data processing and
 459 technology-based expenditures; facility repairs, maintenance,
 460 and improvements; capital development; other charges and
 461 pass-through expenditures; and short-term projects and studies
 462 that promote efficiency and service improvement. The
 463 Department of Human Services - Division of Juvenile Services
 464 anticipates using the FY 2021 non-lapse funds as follows in FY
 465 2022: Replacement of aging computers and license upgrades
 466 \$200,000 Facility repairs, maintenance, development, and
 467 improvements \$1,800,000 Other charges for pass-through
 468 expenditures \$2,500,000.

469 OFFICE OF THE STATE AUDITOR

470	ITEM 26 To Office of the State Auditor - State Auditor	
471	From Transfer for COVID-19 Response, One-Time	20,500
472	From Beginning Nonlapsing Balances	23,500
473	Schedule of Programs:	
474	State Auditor	44,000

475 Nonlapsing Intent Language for the Office of the State
 476 Auditor: Under the terms of 63J-1-603 of the Utah Code, the
 477 Legislature intends that appropriations of up to \$500,000
 478 provided for the Office of the State Auditor in Item 64 of
 479 Chapter 4, Laws of Utah 2020 not lapse at the close of Fiscal
 480 Year 2021. The use of any unused funds is limited to the same
 481 purposes of the original appropriation including local
 482 government oversight, audit activities, and data analysis.

483 DEPARTMENT OF PUBLIC SAFETY

484	ITEM 27 To Department of Public Safety - Division of Homeland Security -	
485	Emergency and Disaster Management	
486	From Beginning Nonlapsing Balances	(1,025,400)
487	From Closing Nonlapsing Balances	5,025,400

678 that the appropriation for the Utah Department of Corrections -
 679 Utah Correctional Industries in item 80 of chapter 4, Laws of
 680 Utah 2020 not lapse at the close of Fiscal Year 2021.
 681 Nonlapsing retained earnings would be used in the ongoing
 682 operations of UCI.

683 DEPARTMENT OF PUBLIC SAFETY

684 ITEM 46 To Department of Public Safety - Local Government Emergency
 685 Response Loan Fund

686 From Beginning Fund Balance 4,000

687 From Closing Fund Balance (4,000)

688 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 689 the State Division of Finance to transfer the following amounts between the following funds or
 690 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 691 must be authorized by an appropriation.

692 ITEM 47 To General Fund Restricted - Indigent Defense Resources Account

693 From Revenue Transfers, One-Time (498,400)

694 From Beginning Fund Balance 105,600

695 From Closing Fund Balance (105,600)

696 Schedule of Programs:

697 General Fund Restricted - Indigent Defense Resources Account

698 (498,400)

699 Subsection 1(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State
 700 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education
 701 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.
 702 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be
 703 authorized by an appropriation.

704 ITEM 48 To General Fund

705 From Nonlapsing Balances ~~↳ - Child Welfare Parental Defense ←~~ 39,800

706 ~~↳ [From Nonlapsing Balances - Adjusted to match CY Estimate. (100,100)] ←~~

707 Schedule of Programs:

708 General Fund, One-time ~~↳ [(60,300)]~~ 39,800 ←

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

711 ATTORNEY GENERAL

712 ITEM 49 To Attorney General - Financial Crimes Trust Fund

713 From Beginning Fund Balance 308,800

714 Schedule of Programs:

715 Financial Crimes Trust Fund 308,800

1134 that the Governor's Office report performance measures for the
 1135 Governor's Office line item. The Governor's Office shall
 1136 report to the Office of the Legislative Fiscal Analyst and to the
 1137 Governor's Office of Management and Budget before October
 1138 1, 2021 the final status of performance measures established in
 1139 FY 2021 appropriations bills and the current status of the
 1140 following performance measures for FY 2022: (1) Number of
 1141 registered voters and the percentage that voted during the
 1142 November 2020 general election (Target = increased turnout
 1143 compared to the 2016 election); (2) Number of constituent
 1144 affairs responses.

1145	ITEM 72	To Governors Office - Office of Management and Budget	
1146		From General Fund	\$ [----- 4,874,800] <u>4,674,800</u> ←\$
1147		From Dedicated Credits Revenue	26,500
1148		From Beginning Nonlapsing Balances	500,000
1149		Schedule of Programs:	
1150		Administration	\$ [----- 1,850,700] <u>1,650,700</u> ←\$
1151		Operational Excellence	1,134,800
1152		Planning and Budget Analysis	2,072,900
1153		State and Local Planning	342,900

1154 In accordance with UCA 63J-1-201, the Legislature intends
 1155 that the Governor's Office report performance measures for the
 1156 Governor's Office of Management and Budget line item, whose
 1157 mission is "To create more value for every tax dollar invested".
 1158 The Governor's Office shall report to the Office of the
 1159 Legislative Fiscal Analyst and to the Governor's Office of
 1160 Management and Budget before October 1, 2021 the final
 1161 status of performance measures established in FY 2021
 1162 appropriations bills and the current status of the following
 1163 performance measures for FY 2022: (1) Increase the overall
 1164 percentage of the budget with a defined performance measure
 1165 (Target = establish a baseline for the percentage of the budget
 1166 with a measure).

1167	ITEM 73	To Governors Office - Indigent Defense Commission	
1168		From General Fund	95,200
1169		From Dedicated Credits Revenue	45,000
1170		From Expendable Receipts	300,000
1171		From General Fund Restricted - Indigent Defense Resources	5,663,600

1210	following performance measures for FY 2022: (1) reduction in	
1211	Utah suicide rates base on the two prior years of available data	
1212	by October 15, 2021 to the Executive Offices and Criminal	
1213	Justice Appropriations.	
1214	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
1215	ITEM 75 To Department of Human Services - Division of Juvenile Justice	
1216	Services - Programs and Operations	
1217	From General Fund \$→ [89,749,900] <u>89,778,400</u> ←\$	
1218	From Federal Funds	2,705,300
1219	From Dedicated Credits Revenue	495,900
1220	From General Fund Restricted - Juvenile Justice Reinvestment Account	4,913,200
1221	From Revenue Transfers	(1,603,700)
1222	Schedule of Programs:	
1223	Administration	4,857,700
1224	Community Programs	5,116,400
1225	Correctional Facilities	21,227,000
1226	Early Intervention Services	36,146,200
1227	Youth Parole Authority	373,500
1228	Case Management	6,811,900
1229	Community Provider Payments \$→ [21,727,900] <u>21,756,400</u> ←\$	
1230	In accordance with UCA 63J-1-201, the Legislature intends	
1231	that the Division of Juvenile Justice Services report	
1232	performance measures for the Administration line item, whose	
1233	mission is "To be a leader in the field of juvenile justice by	
1234	changing young lives, supporting families and keeping	
1235	communities safe." The Division of Juvenile Justice Services	
1236	shall report to the Office of the Legislative Fiscal Analyst and	
1237	to the Governor's Office of Management and Budget before	
1238	October 1, 2021 the final status of performance measures	
1239	established in FY 2021 appropriations bills and the current	
1240	status of the following performance measure for FY 2022: (1)	
1241	Avoid new felony or misdemeanor charge while enrolled in the	
1242	Youth Services program and within 90 days of release (Target	
1243	= 100%); and (2) Reduce the risk of recidivism by 25% within	
1244	3 years (Target = 25%).	
1245	OFFICE OF THE STATE AUDITOR	
1246	ITEM 76 To Office of the State Auditor - State Auditor	
1247	From General Fund	3,500,100

1400	percent improvement), (2) percentage of presented cases of law	
1401	enforcement personnel complaints or misconduct allegations	
1402	ratified by POST Council (Target=95 percent), (3) percentage	
1403	of law enforcement officers completing 40 hours of mandatory	
1404	annual training (Target= 100 percent).	
1405	ITEM 83 To Department of Public Safety - Programs & Operations	
1406	From General Fund \$ → [-----93,127,100] <u>93,134,400</u> ← \$	
1407	From Transportation Fund	5,495,500
1408	From Federal Funds	2,168,900
1409	From Dedicated Credits Revenue	12,545,600
1410	From General Fund Restricted - Canine Body Armor	25,000
1411	From Department of Public Safety Restricted Account	3,889,100
1412	From General Fund Restricted - DNA Specimen Account	1,533,200
1413	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
1414	Restricted Account	1,180,000
1415	From General Fund Restricted - Fire Academy Support	3,498,500
1416	From General Fund Restricted - Firefighter Support Account	132,000
1417	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct.	2,738,000
1418	From General Fund Restricted - Public Safety Honoring Heroes Account	200,000
1419	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
1420	Protection Account	80,800
1421	From Revenue Transfers	1,038,600
1422	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau	216,500
1423	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
1424	Account	17,500
1425	From Pass-through	15,000
1426	From Beginning Nonlapsing Balances	1,484,300
1427	From Closing Nonlapsing Balances	(1,484,300)
1428	From Lapsing Balance	(1,100,000)
1429	Schedule of Programs:	
1430	Aero Bureau	946,400
1431	CITS Administration	546,600
1432	CITS Communications	10,722,100
1433	CITS State Bureau of Investigation	4,893,900
1434	CITS State Crime Labs	8,983,300
1435	Department Commissioner's Office	5,202,200
1436	Department Fleet Management	510,600
1437	Department Grants	2,921,200

1438	Department Intelligence Center	1,612,000
1439	Fire Marshal - Fire Fighter Training	517,300
1440	Fire Marshal - Fire Operations	3,534,300
1441	Highway Patrol - Administration	1,412,200
1442	Highway Patrol - Commercial Vehicle	4,197,500
1443	Highway Patrol - Federal/State Projects	4,075,800
1444	Highway Patrol - Field Operations	54,624,000
1445	Highway Patrol - Protective Services	8,309,800
1446	Highway Patrol - Safety Inspections \$→ [—————445,200] 452,500 ←\$	
1447	Highway Patrol - Special Enforcement	6,796,500
1448	Highway Patrol - Special Services	4,059,600
1449	Highway Patrol - Technology Services	1,646,900
1450	Information Management - Operations	843,900

1451 Of the appropriations provided by this item, \$7,300 is to
 1452 implement the provisions of *Safety Inspections for Cited*
 1453 *Vehicles* (Senate Bill 31, 2020 General Session).

1454 In accordance with UCA 63J-1-201, the Legislature intends
 1455 that the Department of Public Safety report performance
 1456 measures for their Programs and Operations line item. The
 1457 Department shall report to the Office of the Legislative Fiscal
 1458 Analyst and to the Governor's Office of Management and
 1459 Budget before October 1, 2021 the final status of performance
 1460 measures established in FY 2021 appropriations bills and the
 1461 current status of the following performance measure for FY
 1462 2022: (1) for the Utah Highway Patrol - percentage of DUI
 1463 reports submitted for administrative action within specified
 1464 timeframes divided by operating expenses for the process
 1465 (Target=25 percent improvement); for the Bureau of Forensic
 1466 Services (2) median DNA case turnaround time (Target=60
 1467 days)

1468 ITEM 84 To Department of Public Safety - Bureau of Criminal
 1469 Identification

1470	From General Fund	2,850,300
1471	From Dedicated Credits Revenue	5,090,400
1472	From General Fund Restricted - Concealed Weapons Account	3,847,800
1473	From Revenue Transfers	1,027,400
1474	From Beginning Nonlapsing Balances	1,200,000
1475	Schedule of Programs:	