

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Daniel W. Thatcher

House Sponsor: Eric K. Hutchings

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

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

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

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

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

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

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

Other Special Clauses:

This bill takes effect on July 1, 2017.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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

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

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

37 GOVERNOR'S OFFICE

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

43 Schedule of Programs:

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

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

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

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

64 Schedule of Programs:

65		Character Education	323,500
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66	ITEM 4	To Governor's Office - Indigent Defense Commission	
67		From General Fund Restricted - Indigent Defense Resources Account	500,000

68 Schedule of Programs:

69		Indigent Defense Commission	500,000
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70 The Legislature intends that the Commission on Criminal
 71 and Juvenile Justice report on the following performance

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

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

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

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

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

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

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

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

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

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

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

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

182 OFFICE OF THE STATE AUDITOR

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

187 Schedule of Programs:

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

208 STATE TREASURER

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

213 Schedule of Programs:

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

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

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

230 ATTORNEY GENERAL

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

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

257	Attorney Generals Office shall adopt productivity tools to track	
258	performance, improve communication, provide additional	
259	fiscal detail and address other metrics to improve effectiveness	
260	and financial efficiency of the Office by October 15, 2018 to	
261	the Executive Offices and Criminal Justice Appropriations	
262	Subcommittee.	
263	ITEM 14 To Attorney General - Contract Attorneys	
264	From Dedicated Credits Revenue	1,500,000
265	Schedule of Programs:	
266	Contract Attorneys	1,500,000
267	The Legislature intends that the Attorney Generals Office,	
268	whose mission is "to uphold the constitutions of the United	
269	States and of Utah, enforce the law, and protect the interests of	
270	Utah, its people, environment and resources" report on the	
271	following performance measure: (1) Collaborate and contract,	
272	as necessary, with subject matter experts and outside counsel to	
273	assist in the performance of its duties by October 15, 2018 to	
274	the Executive Offices and Criminal Justice Appropriations	
275	Subcommittee.	
276	ITEM 15 To Attorney General - Children's Justice Centers	
277	From General Fund	3,724,900
278	From Federal Funds	232,800
279	From Dedicated Credits Revenue	292,900
280	Schedule of Programs:	
281	Children's Justice Centers	4,250,600
282	The Legislature intends that the Attorney Generals Offices	
283	report on the following performance measures for the Childrens	
284	Justice Centers line item, whose mission is "to provide a	
285	comprehensive, multidisciplinary, intergovernmental response	
286	to child abuse victims in a facility known as a Children's	
287	Justice Center, to facilitate healing for children and caregivers,	
288	and to utilize the multidisciplinary approach to foster more	
289	collaborative and efficient case investigations": (1) Percentage	
290	of caregivers that strongly agreed that the CJC provided them	
291	with resources to support them and their children (Target =	
292	88.7%); (2) Percentage of caregivers that strongly agreed that if	
293	they knew anyone else who was dealing with a situation like	

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

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

305 Schedule of Programs:

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

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

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

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

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

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

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

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

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

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

413 BOARD OF PARDONS AND PAROLE

414 ITEM 21 To Board of Pardons and Parole

415 From General Fund 4,680,000

416 From Dedicated Credits Revenue 2,200

417 Schedule of Programs:

418 Board of Pardons and Parole 4,682,200

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

431 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

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

433 Services - Programs and Operations

434 From General Fund 92,170,400

435 From Federal Funds 4,529,600

436 From Dedicated Credits Revenue 1,558,900

437 From Revenue Transfers (502,300)

438 Schedule of Programs:

439 Administration 4,768,500

440 Early Intervention Services 25,264,300

441 Community Programs 23,939,700

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

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

459 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

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

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

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

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

503 Schedule of Programs:

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

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

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

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

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

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

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

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

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

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

639	Schedule of Programs:		
640	Emergency Management		27,307,700

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

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

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

664 Guard of authorized and approved expenses (Target 100%) by
 665 October 15, 2018 to the Executive Offices and Criminal Justice
 666 Appropriations Subcommittee.

667 ITEM 31 To Department of Public Safety - Division of Homeland Security -
 668 Emergency and Disaster Management

669	From Beginning Nonlapsing Balances	2,280,200
670	From Closing Nonlapsing Balances	(2,280,200)

671 The Legislature intends that the Department of Public
 672 Safety report on the following performance measures for their
 673 Division of Homeland Security - Emergency and Disaster
 674 Management line item, (1) distribution of funds for appropriate
 675 and approved expenses (Target 100%) by October 15, 2018 to
 676 the Executive Offices and Criminal Justice Appropriations
 677 Subcommittee.

678 ITEM 32 To Department of Public Safety - Peace Officers' Standards and
 679 Training

680	From General Fund	129,000
681	From Dedicated Credits Revenue	70,000
682	From General Fund Restricted - Public Safety Support	3,956,800

683 Schedule of Programs:

684	Basic Training	1,786,400
685	Regional/Inservice Training	799,200
686	POST Administration	1,570,200

687 The Legislature intends that the Department of Public
 688 Safety report on the following performance measures for their
 689 Peace Officers Standards and Training line item, whose
 690 mission is "to provide law enforcement with leadership and
 691 innovative training while enhancing the integrity of the
 692 profession" (1) percentage of POST investigations completed
 693 within specified timeframes divided by the operating expenses
 694 for the process (Target=25 percent improvement), (2)
 695 percentage of presented cases of law enforcement personnel
 696 complaints or misconduct allegations ratified by POST Council
 697 (Target=95 percent), (3) percentage of law enforcement officers
 698 completing 40 hours of mandatory annual training (Target=
 699 100 percent) by October 15, 2018 to the Executive Offices and
 700 Criminal Justice Appropriations Subcommittee.

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

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

748 UTAH COMMUNICATIONS AUTHORITY

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

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

753 Schedule of Programs:

754 911 Division 5,564,100

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

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

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

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

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

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

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

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

888 ATTORNEY GENERAL

889 ITEM 48 To Attorney General - Financial Crimes Trust Fund

890 From Trust and Agency Funds 800,000

891 From Beginning Fund Balance 477,300

892 From Closing Fund Balance (477,300)

893 Schedule of Programs:

894 Financial Crimes Trust Fund 800,000

895 Section 2. **Effective Date.**

896 This bill takes effect on July 1, 2017.