

**EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

2019 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Jacob L. Anderegg**

House Sponsor: Eric K. Hutchings

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**LONG TITLE**

**General Description:**

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**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 \$41,367,500 in operating and capital budgets for fiscal year 2019.

This bill appropriates \$1,013,400 in expendable funds and accounts for fiscal year 2019.

This bill appropriates \$936,100 in business-like activities for fiscal year 2019.

This bill appropriates (\$24,800) in restricted fund and account transfers for fiscal year 2019, all of which is from the General Fund.

This bill appropriates \$241,600 in fiduciary funds for fiscal year 2019.

This bill appropriates \$940,032,500 in operating and capital budgets for fiscal year 2020, including:

- ▶ \$713,392,700 from the General Fund;
- ▶ \$49,000 from the Education Fund;
- ▶ \$226,590,800 from various sources as detailed in this bill.

This bill appropriates \$16,311,900 in expendable funds and accounts for fiscal year 2020.

This bill appropriates \$49,343,600 in business-like activities for fiscal year 2020, including:

- ▶ \$148,600 from the General Fund;
- ▶ \$49,195,000 from various sources as detailed in this bill.

This bill appropriates \$6,650,400 in restricted fund and account transfers for fiscal year 2020, all of which is from the General Fund.

35 This bill appropriates \$3,523,200 in fiduciary funds for fiscal year 2020.

36 **Other Special Clauses:**

37 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
38 2019.

39 **Utah Code Sections Affected:**

40 ENACTS UNCODIFIED MATERIAL

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

43 Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the  
44 fiscal year beginning July 1, 2018 and ending June 30, 2019.

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

49 ATTORNEY GENERAL

50	ITEM 1	To Attorney General	
51		From Federal Funds, One-Time	(318,500)
52		From Dedicated Credits Revenue, One-Time	800,300
53		From Beginning Nonlapsing Balances	1,880,900
54		Schedule of Programs:	
55		Administration	1,154,900
56		Child Protection	201,100
57		Civil	66,900
58		Criminal Prosecution	939,800
59	ITEM 2	To Attorney General - Children's Justice Centers	
60		From Beginning Nonlapsing Balances	448,400
61		Schedule of Programs:	
62		Children's Justice Centers	448,400
63	ITEM 3	To Attorney General - Contract Attorneys	
64		From Beginning Nonlapsing Balances	12,500
65		Schedule of Programs:	
66		Contract Attorneys	12,500
67	ITEM 4	To Attorney General - Prosecution Council	
68		From Dedicated Credits Revenue, One-Time	(100)
69		From Revenue Transfers, One-Time	100
70		From Beginning Nonlapsing Balances	135,700
71		Schedule of Programs:	

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72		Prosecution Council	135,700
73	ITEM 5	To Attorney General - State Settlement Agreements	
74		From Beginning Nonlapsing Balances	396,100
75		Schedule of Programs:	
76		State Settlement Agreements	396,100
77		BOARD OF PARDONS AND PAROLE	
78	ITEM 6	To Board of Pardons and Parole	
79		From Beginning Nonlapsing Balances	477,500
80		Schedule of Programs:	
81		Board of Pardons and Parole	477,500
82		UTAH DEPARTMENT OF CORRECTIONS	
83	ITEM 7	To Utah Department of Corrections - Programs and Operations	
84		From Federal Funds, One-Time	49,400
85		From Revenue Transfers, One-Time	76,100
86		From Beginning Nonlapsing Balances	5,098,200
87		Schedule of Programs:	
88		Adult Probation and Parole Administration	(182,100)
89		Adult Probation and Parole Programs	(367,000)
90		Department Administrative Services	557,400
91		Department Executive Director	6,108,500
92		Department Training	139,000
93		Prison Operations Administration	(1,095,900)
94		Prison Operations Central Utah/Gunnison	36,700
95		Prison Operations Draper Facility	(493,900)
96		Prison Operations Inmate Placement	53,000
97		Programming Administration	161,700
98		Programming Education	715,600
99		Programming Skill Enhancement	(140,200)
100		Programming Treatment	(269,100)
101	ITEM 8	To Utah Department of Corrections - Department Medical Services	
102		From Beginning Nonlapsing Balances	587,600
103		Schedule of Programs:	
104		Medical Services	587,600
105	ITEM 9	To Utah Department of Corrections - Jail Contracting	
106		From Beginning Nonlapsing Balances	1,585,400
107		Schedule of Programs:	
108		Jail Contracting	1,585,400

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109	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
110	ITEM 10 To Judicial Council/State Court Administrator - Administration	
111	From Beginning Nonlapsing Balances	2,845,500
112	Schedule of Programs:	
113	Administrative Office	607,000
114	Court of Appeals	(15,400)
115	Data Processing	366,900
116	District Courts	367,000
117	Judicial Education	54,000
118	Justice Courts	20,000
119	Juvenile Courts	1,303,000
120	Law Library	115,000
121	Supreme Court	28,000
122	ITEM 11 To Judicial Council/State Court Administrator - Contracts and	
123	Leases	
124	From Beginning Nonlapsing Balances	450,000
125	Schedule of Programs:	
126	Contracts and Leases	450,000
127	ITEM 12 To Judicial Council/State Court Administrator - Guardian ad Litem	
128	From Dedicated Credits Revenue, One-Time	(10,000)
129	From Revenue Transfers, One-Time	10,000
130	From Beginning Nonlapsing Balances	500,000
131	Schedule of Programs:	
132	Guardian ad Litem	500,000
133	ITEM 13 To Judicial Council/State Court Administrator - Jury and Witness	
134	Fees	
135	From Beginning Nonlapsing Balances	90,500
136	Schedule of Programs:	
137	Jury, Witness, and Interpreter	90,500
138	GOVERNOR'S OFFICE	
139	ITEM 14 To Governor's Office - CCJJ Factual Innocence Payments	
140	From Beginning Nonlapsing Balances	100
141	From Closing Nonlapsing Balances	(100)
142	ITEM 15 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing	
143	From Beginning Nonlapsing Balances	539,700
144	Schedule of Programs:	
145	Salt Lake County Jail Bed Housing	539,700

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146	ITEM 16	To Governor's Office - Character Education	
147		From Beginning Nonlapsing Balances	45,900
148		From Closing Nonlapsing Balances	(52,300)
149		Schedule of Programs:	
150		Character Education	(6,400)
151	ITEM 17	To Governor's Office - Commission on Criminal and Juvenile	
152	Justice		
153		From Federal Funds, One-Time	3,812,400
154		From Beginning Nonlapsing Balances	3,193,100
155		From Closing Nonlapsing Balances	(2,679,600)
156		Schedule of Programs:	
157		CCJJ Commission	(377,300)
158		Substance Use and Mental Health Advisory Council	1,200
159		Utah Office for Victims of Crime	4,702,000
160	ITEM 18	To Governor's Office - Constitutional Defense Council	
161		From Beginning Nonlapsing Balances	13,300
162		Schedule of Programs:	
163		Constitutional Defense Council	13,300
164	ITEM 19	To Governor's Office - Emergency Fund	
165		From Beginning Nonlapsing Balances	100,100
166		From Closing Nonlapsing Balances	(100,100)
167	ITEM 20	To Governor's Office - Employability to Careers	
168		From Beginning Nonlapsing Balances	998,700
169		From Closing Nonlapsing Balances	(4,999,300)
170		Schedule of Programs:	
171		Employability to Careers Program	(4,000,600)
172	ITEM 21	To Governor's Office	
173		From Dedicated Credits Revenue, One-Time	(5,300)
174		From Beginning Nonlapsing Balances	1,425,000
175		From Closing Nonlapsing Balances	(362,900)
176		Schedule of Programs:	
177		Administration	260,600
178		Literacy Projects	26,400
179		Lt. Governor's Office	741,700
180		Washington Funding	28,100
181	ITEM 22	To Governor's Office - Governor's Office of Management and	
182	Budget		

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183	From Beginning Nonlapsing Balances	1,115,800
184	Schedule of Programs:	
185	Administration	673,500
186	Operational Excellence	182,300
187	School Readiness Initiative	200,000
188	State and Local Planning	60,000
189	ITEM 23 To Governor's Office - Indigent Defense Commission	
190	From Beginning Nonlapsing Balances	2,763,600
191	From Closing Nonlapsing Balances	(502,500)
192	Schedule of Programs:	
193	Indigent Defense Commission	2,261,100
194	ITEM 24 To Governor's Office - Quality Growth Commission - LeRay	
195	McAllister Program	
196	From Beginning Nonlapsing Balances	818,300
197	From Closing Nonlapsing Balances	(274,200)
198	Schedule of Programs:	
199	LeRay McAllister Critical Land Conservation Program	544,100
200	ITEM 25 To Governor's Office - School Readiness Initiative	
201	From Beginning Nonlapsing Balances	(6,382,400)
202	From Closing Nonlapsing Balances	7,536,600
203	Schedule of Programs:	
204	School Readiness Initiative	1,154,200
205	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
206	ITEM 26 To Department of Human Services - Division of Juvenile Justice	
207	Services - Programs and Operations	
208	From Federal Funds, One-Time	(432,200)
209	From Dedicated Credits Revenue, One-Time	271,900
210	From Revenue Transfers, One-Time	(1,320,600)
211	From Beginning Nonlapsing Balances	3,833,000
212	Schedule of Programs:	
213	Administration	6,037,900
214	Community Programs	(6,763,400)
215	Correctional Facilities	432,000
216	Early Intervention Services	(4,208,900)
217	Rural Programs	(205,000)
218	Youth Parole Authority	(32,900)
219	Case Management	7,092,400

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220	ITEM 27	To Department of Human Services - Division of Juvenile Justice	
221		Services - Community Providers	
222		From Dedicated Credits Revenue, One-Time	(258,300)
223		From Revenue Transfers, One-Time	95,600
224		Schedule of Programs:	
225		Provider Payments	(162,700)
226		OFFICE OF THE STATE AUDITOR	
227	ITEM 28	To Office of the State Auditor - State Auditor	
228		From Beginning Nonlapsing Balances	(2,400)
229		From Closing Nonlapsing Balances	(229,700)
230		Schedule of Programs:	
231		State Auditor	(232,100)
232		DEPARTMENT OF PUBLIC SAFETY	
233	ITEM 29	To Department of Public Safety - Division of Homeland Security -	
234		Emergency and Disaster Management	
235		From Beginning Nonlapsing Balances	(180,200)
236		From Closing Nonlapsing Balances	680,200
237		Schedule of Programs:	
238		Emergency and Disaster Management	500,000
239	ITEM 30	To Department of Public Safety - Driver License	
240		From Beginning Nonlapsing Balances	2,670,500
241		From Closing Nonlapsing Balances	1,865,200
242		Schedule of Programs:	
243		Driver License Administration	1,149,200
244		Driver Records	2,925,800
245		Motorcycle Safety	141,200
246		Uninsured Motorist	319,500
247	ITEM 31	To Department of Public Safety - Emergency Management	
248		From Beginning Nonlapsing Balances	143,800
249		Schedule of Programs:	
250		Emergency Management	143,800
251	ITEM 32	To Department of Public Safety - Highway Safety	
252		From Beginning Nonlapsing Balances	738,600
253		Schedule of Programs:	
254		Highway Safety	738,600
255	ITEM 33	To Department of Public Safety - Peace Officers' Standards and	
256		Training	

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257	From Beginning Nonlapsing Balances	200,000
258	From Lapsing Balance	(915,400)
259	Schedule of Programs:	
260	Basic Training	(431,600)
261	POST Administration	(216,200)
262	Regional/Inservice Training	(67,600)
263	ITEM 34 To Department of Public Safety - Programs & Operations	
264	From Federal Funds, One-Time	465,800
265	From Revenue Transfers, One-Time	6,505,000
266	From Beginning Nonlapsing Balances	7,162,400
267	From Closing Nonlapsing Balances	(224,800)
268	From Lapsing Balance	(1,800,000)
269	Schedule of Programs:	
270	Aero Bureau	(100)
271	CITS Communications	718,900
272	CITS State Crime Labs	(1,300,000)
273	Department Commissioner's Office	6,587,400
274	Department Fleet Management	6,300
275	Department Grants	344,700
276	Fire Marshall - Fire Operations	289,000
277	Highway Patrol - Commercial Vehicle	6,500
278	Highway Patrol - Federal/State Projects	205,800
279	Highway Patrol - Field Operations	(976,200)
280	Highway Patrol - Special Enforcement	7,575,100
281	Highway Patrol - Technology Services	(1,349,000)
282	ITEM 35 To Department of Public Safety - Bureau of Criminal Identification	
283	From General Fund Restricted - Firearm Safety Account, One-Time	(65,000)
284	From Beginning Nonlapsing Balances	89,600
285	From Lapsing Balance	(230,000)
286	Schedule of Programs:	
287	Law Enforcement/Criminal Justice Services	(176,800)
288	Non-Government/Other Services	(28,600)
289	STATE TREASURER	
290	ITEM 36 To State Treasurer	
291	From Beginning Nonlapsing Balances	185,000
292	Schedule of Programs:	
293	Treasury and Investment	35,000



294	Unclaimed Property	150,000
295	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
296	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
297	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
298	accounts to which the money is transferred may be made without further legislative action, in	
299	accordance with statutory provisions relating to the funds or accounts.	
300	ATTORNEY GENERAL	
301	ITEM 37 To Attorney General - Crime and Violence Prevention Fund	
302	From Beginning Fund Balance	(38,000)
303	Schedule of Programs:	
304	Crime and Violence Prevention Fund	(38,000)
305	ITEM 38 To Attorney General - Litigation Fund	
306	From Dedicated Credits Revenue, One-Time	(100,000)
307	From Beginning Fund Balance	234,400
308	From Closing Fund Balance	(1,239,400)
309	Schedule of Programs:	
310	Litigation Fund	(1,105,000)
311	GOVERNOR'S OFFICE	
312	ITEM 39 To Governor's Office - Crime Victim Reparations Fund	
313	From Dedicated Credits Revenue, One-Time	42,000
314	From Interest Income, One-Time	(19,700)
315	From Beginning Fund Balance	66,900
316	From Closing Fund Balance	(83,700)
317	Schedule of Programs:	
318	Crime Victim Reparations Fund	5,500
319	ITEM 40 To Governor's Office - Justice Assistance Grant Fund	
320	From Federal Funds, One-Time	(1,591,000)
321	From Beginning Fund Balance	2,234,900
322	From Closing Fund Balance	400
323	Schedule of Programs:	
324	Justice Assistance Grant Fund	644,300
325	ITEM 41 To Governor's Office - State Elections Grant Fund	
326	From Federal Funds, One-Time	2,055,500
327	Schedule of Programs:	
328	State Elections Grant Fund	2,055,500
329	DEPARTMENT OF PUBLIC SAFETY	
330	ITEM 42 To Department of Public Safety - Alcoholic Beverage Control Act	

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331	Enforcement Fund	
332	From Dedicated Credits Revenue, One-Time	(348,900)
333	From Restricted Revenue, One-Time	(25,500)
334	From Beginning Fund Balance	841,600
335	From Closing Fund Balance	(1,016,100)
336	Schedule of Programs:	
337	Alcoholic Beverage Control Act Enforcement Fund	(548,900)
338	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
339	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
340	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
341	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
342	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
343	amounts between funds and accounts as indicated.	
344	ATTORNEY GENERAL	
345	ITEM 43 To Attorney General - ISF - Attorney General	
346	From Dedicated Credits Revenue, One-Time	972,100
347	From Beginning Fund Balance	148,600
348	Schedule of Programs:	
349	ISF - Attorney General	1,120,700
350	UTAH DEPARTMENT OF CORRECTIONS	
351	ITEM 44 To Utah Department of Corrections - Utah Correctional Industries	
352	From Dedicated Credits Revenue, One-Time	619,400
353	From Beginning Fund Balance	(732,100)
354	From Closing Fund Balance	(71,900)
355	Schedule of Programs:	
356	Utah Correctional Industries	(184,600)
357	DEPARTMENT OF PUBLIC SAFETY	
358	ITEM 45 To Department of Public Safety - Local Government Emergency	
359	Response Loan Fund	
360	From Beginning Fund Balance	133,700
361	From Closing Fund Balance	(133,700)
362	Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
363	the State Division of Finance to transfer the following amounts between the following funds or	
364	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
365	must be authorized by an appropriation.	
366	ITEM 46 To General Fund Restricted - Firearm Safety Account	
367	From General Fund, One-Time	(24,800)

368	Schedule of Programs:	
369	General Fund Restricted - Firearm Safety Account	(24,800)
370	Subsection 1(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
371	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
372	ATTORNEY GENERAL	
373	ITEM 47 To Attorney General - Financial Crimes Trust Fund	
374	From Trust and Agency Funds, One-Time	200,000
375	From Beginning Fund Balance	(229,200)
376	From Closing Fund Balance	452,200
377	Schedule of Programs:	
378	Financial Crimes Trust Fund	423,000
379	STATE TREASURER	
380	ITEM 48 To State Treasurer - Utah Navajo Royalties Holding Fund	
381	From Trust and Agency Funds, One-Time	(3,528,400)
382	From Other Financing Sources, One-Time	3,318,800
383	From Beginning Fund Balance	856,800
384	From Closing Fund Balance	(828,600)
385	Schedule of Programs:	
386	Navajo Trust Fund	(181,400)
387	Section 2. <b>FY 2020 Appropriations.</b> The following sums of money are appropriated for the	
388	fiscal year beginning July 1, 2019 and ending June 30, 2020.	
389	Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
390	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
391	money from the funds or accounts indicated for the use and support of the government of the state of	
392	Utah.	
393	ATTORNEY GENERAL	
394	ITEM 49 To Attorney General	
395	From General Fund	38,625,600
396	From Federal Funds	2,695,500
397	From Dedicated Credits Revenue	8,646,800
398	From Attorney General Litigation Fund	8,500
399	From General Fund Restricted - Constitutional Defense	676,400
400	From General Fund Restricted - Tobacco Settlement Account	66,000
401	From Revenue Transfers	947,200
402	Schedule of Programs:	
403	Administration	7,583,300
404	Child Protection	9,314,000

405	Civil	13,620,300
406	Criminal Prosecution	21,148,400

407           The Legislature intends that the Attorney Generals Office,  
 408 whose mission is "to uphold the constitutions of the United  
 409 States and of Utah, enforce the law, and protect the interests of  
 410 Utah, its people, environment and resources" report on the  
 411 following performance measures: (1) The Attorney Generals  
 412 Office shall represent, defend and advise the State of Utah, its  
 413 elected officials and nearly 200 State agencies, boards and  
 414 committees, as well as, when appropriate, its systems of public-  
 415 and higher- education, in civil, criminal, appellate and  
 416 administrative matters; (2) The Attorney Generals Office shall  
 417 hire and mentor attorneys, investigators and staff to contribute  
 418 positively to the Office while demonstrating professionalism  
 419 and integrity in the handling of complex legal issues; (3) The  
 420 Attorney Generals Office shall adopt productivity tools to track  
 421 performance, improve communication, provide additional  
 422 fiscal detail and address other metrics to improve effectiveness  
 423 and financial efficiency of the Office by October 15, 2020 to  
 424 the Executive Offices and Criminal Justice Appropriations  
 425 Subcommittee.

426	ITEM 50 To Attorney General - Children's Justice Centers	
427	From General Fund	4,340,100
428	From Federal Funds	242,500
429	From Dedicated Credits Revenue	443,000
430	Schedule of Programs:	
431	Children's Justice Centers	5,025,600

432           The Legislature intends that the Attorney Generals Offices  
 433 report on the following performance measures for the Childrens  
 434 Justice Centers line item, whose mission is "to provide a  
 435 comprehensive, multidisciplinary, intergovernmental response  
 436 to child abuse victims in a facility known as a Children's  
 437 Justice Center, to facilitate healing for children and caregivers,  
 438 and to utilize the multidisciplinary approach to foster more  
 439 collaborative and efficient case investigations": (1) Percentage  
 440 of caregivers that strongly agreed that the CJC provided them  
 441 with resources to support them and their children (Target =

442 88.7%); (2) Percentage of caregivers that strongly agreed that if  
 443 they knew anyone else who was dealing with a situation like  
 444 the one their family faced, they would tell that person about the  
 445 CJC (Target = 90.9%); (3) Percentage of multidisciplinary  
 446 team (MDT) members that strongly believe clients benefit  
 447 from the collaborative approach of the MDT (Target = 89.1%),  
 448 by October 15, 2020 to the Executive Offices and Criminal  
 449 Justice Appropriations Subcommittee.

450	ITEM 51	To Attorney General - Contract Attorneys	
451		From Dedicated Credits Revenue	1,500,000
452		Schedule of Programs:	
453		Contract Attorneys	1,500,000

454           The Legislature intends that the Attorney Generals Office,  
 455 whose mission is "to uphold the constitutions of the United  
 456 States and of Utah, enforce the law, and protect the interests of  
 457 Utah, its people, environment and resources" report on the  
 458 following performance measure: (1) Collaborate and contract,  
 459 as necessary, with subject matter experts and outside counsel to  
 460 assist in the performance of its duties by October 15, 2020 to  
 461 the Executive Offices and Criminal Justice Appropriations  
 462 Subcommittee.

463	ITEM 52	To Attorney General - Prosecution Council	
464		From General Fund	185,000
465		From Federal Funds	35,300
466		From Dedicated Credits Revenue	73,300
467		From General Fund Restricted - Public Safety Support	541,200
468		From Revenue Transfers	281,800
469		Schedule of Programs:	
470		Prosecution Council	1,116,600

471           The Legislature intends that the Attorney Generals Office  
 472 report on the following performance measures for the Utah  
 473 Prosecution Council (UPC), whose mission is "to provide  
 474 training and continuing legal education and provide assistance  
 475 for state and local prosecutors": (1) UPC will hold  
 476 conferences/meetings each year as funds allow, including the  
 477 Spring Legislative and Case Law Update, the Utah Prosecutor  
 478 Assistant's Association (UPAA) conference, the Utah

479 Misdemeanor Prosecutor Association (UMPA) conference, the  
 480 Basic Prosecutor Course, the Fall Prosecutor Conference, the  
 481 Government Civil Conference, the County Executive Seminar,  
 482 the Regional Legislative Update Training, as well as quarterly  
 483 council meetings, training committee meetings, conference  
 484 planning meetings, advanced trial skills training, domestic  
 485 violence and child abuse training, mental health training,  
 486 impaired driving training, sexual assault training and white  
 487 collar crime training; (2) UPC will hold New County Attorney  
 488 Training every four (4) years or as new County Attorneys take  
 489 office; (3) UPC will provide services to prosecutors statewide  
 490 that include maintaining UPC's webpage to include current and  
 491 future training opportunities, recent case summaries, resource  
 492 prosecutor information, prosecutor offices contact information,  
 493 and other prosecutor requested information as well as the  
 494 Prosecutor Google Forum where prosecutors can pose  
 495 questions and share information with other prosecutors by  
 496 October 15, 2020 to the Executive Offices and Criminal Justice  
 497 Appropriations Subcommittee.

498 BOARD OF PARDONS AND PAROLE

499 ITEM 53 To Board of Pardons and Parole

500 From General Fund 5,758,400

501 From Dedicated Credits Revenue 2,200

502 Schedule of Programs:

503 Board of Pardons and Parole 5,760,600

504 The Legislature intends that the Board of Pardons and  
 505 Parole report on the following performance measures for their  
 506 line item, whose mission is "The mission of the Utah Board of  
 507 Pardons and Parole is to provide fair and balanced release,  
 508 supervision, and clemency decisions that address community  
 509 safety, victim needs, offender accountability, risk reduction,  
 510 and reintegration." (1) percent of decisions completed within 7  
 511 Days of the Hearing (Target 75%), (2) percent of results  
 512 completed within 3 Days of decision (Target 90%), (3) percent  
 513 of mandatory JRI (77-27-5.4) time cuts processed electronically  
 514 (Target 90%) by October 15, 2020 to the Executive Offices and  
 515 Criminal Justice Appropriations Subcommittee.

516	UTAH DEPARTMENT OF CORRECTIONS	
517	ITEM 54	To Utah Department of Corrections - Programs and Operations
518		From General Fund 248,447,700
519		From Education Fund 49,000
520		From Federal Funds 346,000
521		From Dedicated Credits Revenue 4,064,500
522		From G.F.R. - Interstate Compact for Adult Offender Supervision 29,600
523		From General Fund Restricted - Prison Telephone Surcharge Account 1,500,000
524	Schedule of Programs:	
525	Adult Probation and Parole Administration	3,320,900
526	Adult Probation and Parole Programs	70,372,500
527	Department Administrative Services	26,829,700
528	Department Executive Director	8,865,900
529	Department Training	1,934,200
530	Prison Operations Administration	3,464,300
531	Prison Operations Central Utah/Gunnison	41,475,800
532	Prison Operations Draper Facility	74,946,700
533	Prison Operations Inmate Placement	3,659,200
534	Programming Administration	612,700
535	Programming Education	1,998,700
536	Programming Skill Enhancement	11,542,300
537	Programming Treatment	5,413,900
538	The Legislature intends that the Department of Corrections	
539	report on the following performance measures for the Programs	
540	and Operations line item, whose mission is "Our dedicated	
541	team of professionals ensures public safety by effectively	
542	managing offenders while maintaining close collaboration with	
543	partner agencies and the community. Our team is devoted to	
544	providing maximum opportunities for offenders to make lasting	
545	changes through accountability, treatment, education, and	
546	positive reinforcement within a safe environment" (1) AP&P:	
547	Percentage of offender discharging supervision successfully (2)	
548	DPO: Rate of disciplinary events inside the prisons (3) IPD:	
549	Percentage of inmates in state prisons actively involved in	
550	programs or classes by October 15, 2020 to the Executive	
551	Offices and Criminal Justice Appropriations Subcommittee.	
552	ITEM 55	To Utah Department of Corrections - Department Medical Services

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553	From General Fund	30,806,200
554	From Dedicated Credits Revenue	618,900

555 Schedule of Programs:

556	Medical Services	31,425,100
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557           The Legislature intends that the Department of Corrections  
558 report on the following performance measures for the Medical  
559 Services line item, whose mission is "Our dedicated team of  
560 professionals ensures public safety by effectively managing  
561 offenders while maintaining close collaboration with partner  
562 agencies and the community. Our team is devoted to providing  
563 maximum opportunities for offenders to make lasting changes  
564 through accountability, treatment, education, and positive  
565 reinforcement within a safe environment" (1) Percentage of  
566 Health Care Requests closed out within 3 business days of  
567 submittal, (2) Percentage of Dental Requests closed out within  
568 7 days of submittal, (3) Average number of days after intake for  
569 an inmate to be assigned a mental health level, by October 15,  
570 2020 to the Executive Offices and Criminal Justice  
571 Appropriations Subcommittee.

572 ITEM 56 To Utah Department of Corrections - Jail Contracting

573	From General Fund	32,732,300
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574	From Federal Funds	50,000
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575 Schedule of Programs:

576	Jail Contracting	32,782,300
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577           The Legislature intends that the Department of Corrections  
578 report on the following performance measures for the Jail  
579 Contracting line item, whose mission is "Our dedicated team of  
580 professionals ensures public safety by effectively managing  
581 offenders while maintaining close collaboration with partner  
582 agencies and the community. Our team is devoted to providing  
583 maximum opportunities for offenders to make lasting changes  
584 through accountability, treatment, education, and positive  
585 reinforcement within a safe environment" (1) Rate of positive  
586 urinalysis tests in jails (for state inmates), (2) Rate of  
587 disciplinary events inside the jails (for state inmates), (3)  
588 Percentage of state inmates in county jails actively involved in  
589 programs or classes, by October 15, 2020 to the Executive



590	Offices and Criminal Justice Appropriations Subcommittee.	
591	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
592	ITEM 57 To Judicial Council/State Court Administrator - Administration	
593	From General Fund	111,439,200
594	From Federal Funds	770,200
595	From Dedicated Credits Revenue	3,041,600
596	From General Fund Restricted - Children's Legal Defense	480,200
597	From General Fund Restricted - Court Security Account	11,175,400
598	From General Fund Restricted - Court Trust Interest	255,500
599	From General Fund Restricted - Dispute Resolution Account	565,200
600	From General Fund Restricted - DNA Specimen Account	269,700
601	From General Fund Rest. - Justice Court Tech., Security & Training	1,218,900
602	From General Fund Restricted - Nonjudicial Adjustment Account	1,056,400
603	From General Fund Restricted - Online Court Assistance Account	237,300
604	From General Fund Restricted - State Court Complex Account	322,100
605	From General Fund Restricted - Substance Abuse Prevention	571,800
606	From General Fund Restricted - Tobacco Settlement Account	193,700
607	From Revenue Transfers	1,095,500
608	Schedule of Programs:	
609	Administrative Office	5,721,000
610	Court of Appeals	4,470,600
611	Courts Security	11,175,400
612	Data Processing	7,218,000
613	District Courts	51,615,400
614	Grants Program	1,486,600
615	Judicial Education	732,400
616	Justice Courts	1,410,100
617	Juvenile Courts	44,373,500
618	Law Library	1,106,400
619	Supreme Court	3,383,300
620	The Legislature intends that the Utah State Courts report on	
621	the following performance measures for their Administration	
622	line item, whose mission is "To provide the people an open,	
623	fair, efficient, and independent system for the advancement of	
624	justice under the law" (1) Target the recommended time	
625	standards in District and Juvenile Courts for all case types, as	
626	per the published Utah State Courts Performance Measures, (2)	

627	Access and Fairness Survey re satisfaction with my experience	
628	in court question, as per the published Utah State Courts	
629	Performance Measures (Target 90%), (3) Clearance rate in all	
630	courts, as per the published Utah State Courts Performance	
631	Measures (Target 100%) by October 15, 2020 to the Executive	
632	Offices and Criminal Justice Appropriations Subcommittee.	
633	ITEM 58 To Judicial Council/State Court Administrator - Contracts and	
634	Leases	
635	From General Fund	16,704,900
636	From Dedicated Credits Revenue	252,000
637	From General Fund Restricted - State Court Complex Account	4,318,300
638	Schedule of Programs:	
639	Contracts and Leases	21,275,200
640	The Legislature intends that the Utah State Courts report on	
641	the following performance measure for their Contract and	
642	Leases line item, whose mission is "To provide the people an	
643	open, fair, efficient, and independent system for the	
644	advancement of justice under the law" (1) Execute and	
645	administer required contracts within the terms of the contracts	
646	and appropriations (Target 100%) by October 15, 2020 to the	
647	Executive Offices and Criminal Justice Appropriations	
648	Subcommittee.	
649	ITEM 59 To Judicial Council/State Court Administrator - Grand Jury	
650	From General Fund	800
651	Schedule of Programs:	
652	Grand Jury	800
653	The Legislature intends that the Utah State Courts report on	
654	the following performance measure for their Grand Jury line	
655	item, whose mission is "To provide the people an open, fair,	
656	efficient, and independent system for the advancement of	
657	justice under the law" (1) Administer called Grand Juries	
658	(Target 100%) by October 15, 2020 to the Executive Offices	
659	and Criminal Justice Appropriations Subcommittee.	
660	ITEM 60 To Judicial Council/State Court Administrator - Guardian ad Litem	
661	From General Fund	7,820,700
662	From Dedicated Credits Revenue	68,900
663	From General Fund Restricted - Children's Legal Defense	516,500

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664	From General Fund Restricted - Guardian Ad Litem Services	397,500
665	From Revenue Transfers	10,000
666	Schedule of Programs:	
667	Guardian ad Litem	8,813,600
668	The Legislature intends that the Guardian ad Litem report	
669	on the seven performance measures for their line item found in	
670	the Utah Office of Guardian ad Litem and CASA Annual	
671	Report by October 15, 2020 to the Executive Offices and	
672	Criminal Justice Appropriations Subcommittee.	
673	ITEM 61 To Judicial Council/State Court Administrator - Jury and Witness	
674	Fees	
675	From General Fund	2,616,600
676	From Dedicated Credits Revenue	10,000
677	Schedule of Programs:	
678	Jury, Witness, and Interpreter	2,626,600
679	The Legislature intends that the Utah State Courts report on	
680	the following performance measure for their Jury and Witness	
681	Fees line item, whose mission is "To provide the people an	
682	open, fair, efficient, and independent system for the	
683	advancement of justice under the law" (1) Timely pay all	
684	required jurors, witnesses and interpreters (Target 100%), by	
685	October 15, 2020 to the Executive Offices and Criminal Justice	
686	Appropriations Subcommittee.	
687	GOVERNOR'S OFFICE	
688	ITEM 62 To Governor's Office - CCJJ Factual Innocence Payments	
689	From Beginning Nonlapsing Balances	228,300
690	From Closing Nonlapsing Balances	(182,600)
691	Schedule of Programs:	
692	Factual Innocence Payments	45,700
693	ITEM 63 To Governor's Office - CCJJ Jail Reimbursement	
694	From General Fund	13,967,100
695	Schedule of Programs:	
696	Jail Reimbursement	13,967,100
697	The Legislature intends that the Commission on Criminal	
698	and Juvenile Justice report on the following performance	
699	measures the for Jail Reimbursement, line item, whose mission	
700	is to "reimburse up to 50 percent of the average final daily	

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701	incarceration rate to house an inmate in county jails for (1)	
702	felony offenders placed on probation and given jail time as a	
703	condition of probation; and (2) parolees on a 72 hour hold": (1)	
704	Percent of the 50 percent of the average final daily	
705	incarceration rate paid to counties (Target equal= 87 percent)	
706	by October 15, 2020 to the Executive Offices and Criminal	
707	Justice Subcommittee.	
708	ITEM 64 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing	
709	From General Fund	2,420,000
710	Schedule of Programs:	
711	Salt Lake County Jail Bed Housing	2,420,000
712	ITEM 65 To Governor's Office - Character Education	
713	From General Fund	205,100
714	From Beginning Nonlapsing Balances	52,300
715	Schedule of Programs:	
716	Character Education	257,400
717	ITEM 66 To Governor's Office - Commission on Criminal and Juvenile	
718	Justice	
719	From General Fund	3,296,200
720	From Federal Funds	26,263,800
721	From Dedicated Credits Revenue	104,600
722	From Crime Victim Reparations Fund	1,930,700
723	From General Fund Restricted - Criminal Forfeiture Restricted Account	2,093,300
724	From General Fund Restricted - Law Enforcement Operations	1,529,600
725	From General Fund Restricted - Law Enforcement Services	617,900
726	From Beginning Nonlapsing Balances	3,770,700
727	Schedule of Programs:	
728	CCJJ Commission	9,269,200
729	Extraditions	465,500
730	Judicial Performance Evaluation Commission	804,900
731	Law Enforcement Services Grants	617,900
732	Sentencing Commission	219,500
733	State Asset Forfeiture Grant Program	5,080,300
734	State Task Force Grants	1,815,800
735	Substance Use and Mental Health Advisory Council	167,200
736	Utah Office for Victims of Crime	21,166,500
737	The Legislature intends that the Commission on Criminal	

738 and Juvenile Justice report on the following performance  
 739 measures for the Commission on Criminal and Juvenile Justice,  
 740 line item whose mission is to "(a) promote broad philosophical  
 741 agreement concerning the objectives of the criminal and  
 742 juvenile justice system in Utah; (b) provide a mechanism for  
 743 coordinating the functions of the various branches and levels of  
 744 government concerned with criminal and juvenile justice to  
 745 achieve those objectives; and (c) coordinate statewide efforts to  
 746 reduce crime and victimization in Utah": (1)Percent of victim  
 747 reparations claims processed within 30 days or less (Target=  
 748 75% ); (2) number of grants monitored (Target =143 or 55%);  
 749 (3) Percent of offenders booked into larger county jails (Cache,  
 750 Salt Lake, Utah, Washington, and Weber) that adequately meet  
 751 CCJJ JRI guidelines that volunteer to receive a risk and needs  
 752 screen (Target=65%) by October 15, 2020 to the Executive  
 753 Offices and Criminal Justice Subcommittee.

754 ITEM 67 To Governor's Office - Emergency Fund  
 755 From Beginning Nonlapsing Balances 100,100  
 756 From Closing Nonlapsing Balances (100,100)

757 ITEM 68 To Governor's Office - Employability to Careers  
 758 From Beginning Nonlapsing Balances 4,999,300

759 Schedule of Programs:  
 760 Employability to Careers Program 4,999,300

761 The Legislature intends that the Governors Office report on  
 762 the following performance measure for the Employability to  
 763 Careers Program: (1) Outcomes for all measures established by  
 764 the Employability to Careers Program Board (Targets will be  
 765 set by the board) by October 15, 2020 to the Executive Offices  
 766 and Criminal Justice Appropriations Subcommittee.

767 ITEM 69 To Governor's Office  
 768 From General Fund 6,563,200  
 769 From Dedicated Credits Revenue 1,462,100  
 770 From Expendable Receipts 15,000  
 771 From Beginning Nonlapsing Balances 562,900  
 772 From Closing Nonlapsing Balances (212,900)

773 Schedule of Programs:  
 774 Administration 4,024,300

**S.B. 6****Enrolled Copy**

775	Governor's Residence	339,100
776	Literacy Projects	96,300
777	Lt. Governor's Office	3,667,600
778	Washington Funding	263,000
779	The Legislature intends that the Governors Office report on	
780	the following performance measure for the Governor's Office	
781	line item: (1) Number of registered voters and the percentage	
782	that voted during the November 2019 general election (Target	
783	= increased turnout compared to the 2014 mid-term election);	
784	(2) Number of constituent affairs responses (A baseline will be	
785	established for this new measure at the end of FY 2018) by	
786	October 15, 2020 to the Executive Offices and Criminal Justice	
787	Appropriations Subcommittee.	
788	ITEM 70 To Governor's Office - Governor's Office of Management and	
789	Budget	
790	From General Fund	4,415,600
791	From Dedicated Credits Revenue	26,500
792	From Beginning Nonlapsing Balances	300,000
793	Schedule of Programs:	
794	Administration	1,285,200
795	Operational Excellence	1,114,800
796	Planning and Budget Analysis	1,999,200
797	State and Local Planning	342,900
798	The Legislature intends that the Governors Office report on	
799	the following performance measure for the Governor's Office	
800	of Management and Budget line item, whose mission is "To	
801	create more value for every tax dollar invested": (1) Establish	
802	SUCCESS Plus programs and measures (Target = identify 25	
803	programs and establish baseline measures for these programs)	
804	by October 15, 2020 to the Executive Offices and Criminal	
805	Justice Appropriations Subcommittee.	
806	ITEM 71 To Governor's Office - Indigent Defense Commission	
807	From General Fund Restricted - Indigent Defense Resources	2,230,000
808	From Beginning Nonlapsing Balances	502,500
809	Schedule of Programs:	
810	Indigent Defense Commission	2,732,500
811	The Legislature intends that the Commission on Criminal	

812 and Juvenile Justice report on the following performance  
 813 measures for the Indigent Defense Commission, line item  
 814 whose mission is to "assist the state in meeting the state's  
 815 obligations for the provision of indigent criminal defense  
 816 services, consistent with the United States Constitution, the  
 817 Utah Constitution, and state law.": (1) Percentage of indigent  
 818 defense systems using Indigent Defense Commission grant  
 819 money to improve the effective assistance of counsel by  
 820 improving the organizational capacity of the system, through  
 821 regionalization (Target=20%); (2) Percentage of total county  
 822 indigent defense systems improving the effective assistance of  
 823 counsel through the use of separate indigent defense service  
 824 providers, to address distinct areas of specialization in indigent  
 825 defense representation in juvenile and criminal courts. (Target  
 826 30%); and (3) Percentage of indigent defense systems operating  
 827 with Indigent Defense Commission grant money to improve the  
 828 quality of indigent defense representation through:  
 829 independently-administered defense resources that allow  
 830 defense counsel to provide the effective assistance of counsel  
 831 (Target 40%) by October 15, 2020 to the Executive Offices and  
 832 Criminal Justice Appropriations Subcommittee.

833	ITEM 72 To Governor's Office - Quality Growth Commission - LeRay	
834	McAllister Program	
835	From Beginning Nonlapsing Balances	274,200
836	Schedule of Programs:	
837	LeRay McAllister Critical Land Conservation Program	274,200
838	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
839	ITEM 73 To Department of Human Services - Division of Juvenile Justice	
840	Services - Programs and Operations	
841	From General Fund	74,619,000
842	From Federal Funds	1,972,000
843	From Dedicated Credits Revenue	260,700
844	From Expendable Receipts	63,300
845	From Revenue Transfers	(652,200)
846	Schedule of Programs:	
847	Administration	6,685,100
848	Community Programs	5,317,200

**S.B. 6****Enrolled Copy**

849	Correctional Facilities	14,971,500
850	Early Intervention Services	19,008,100
851	Rural Programs	22,504,800
852	Youth Parole Authority	382,100
853	Case Management	7,394,000
854	The Legislature intends that the Department of Human	
855	Services, Division of Juvenile Justice Services report on the	
856	following performance measures for the DHS Juvenile Justice	
857	Services (KJAA) line item, whose mission is "To be a leader in	
858	the field of juvenile justice by changing young lives, supporting	
859	families and keeping communities safe": (1) Percent of youth	
860	free of new charges while in diversion from detention	
861	programming (Target = 95%), (2) Percent of youth without a	
862	new felony charge within 360 days of release from community	
863	residential programs (Target = 85%), and (3) Percent of youth	
864	without a new felony charge within 360 days of release from	
865	long-term secure care (Target = 75%) by October 15, 2020 to	
866	the Executive Offices and Criminal Justice Appropriations	
867	Subcommittee.	
868	ITEM 74 To Department of Human Services - Division of Juvenile Justice	
869	Services - Community Providers	
870	From General Fund	18,048,700
871	From Federal Funds	1,438,400
872	From Dedicated Credits Revenue	652,000
873	From Revenue Transfers	(1,204,400)
874	Schedule of Programs:	
875	Administration	3,105,000
876	Provider Payments	15,829,700
877	OFFICE OF THE STATE AUDITOR	
878	ITEM 75 To Office of the State Auditor - State Auditor	
879	From General Fund	3,392,300
880	From Dedicated Credits Revenue	2,911,000
881	From Beginning Nonlapsing Balances	229,700
882	Schedule of Programs:	
883	State Auditor	6,533,000
884	The Legislature intends that the Office of the State Auditor	
885	report on the following performance measures for the Office of	



886 the State Auditor line item, whose mission is "to provide Utah  
 887 taxpayers and government officials with an independent  
 888 assessment of financial operation, statutory compliance, and  
 889 performance management for state and local government": (1)  
 890 Annual financial statement audits completed in a timely  
 891 manner (w/in six months) - excluding State CAFR) (Target =  
 892 65%); (2) State of Utah Comprehensive Annual Financial  
 893 Report (CAFR) audit completed and released in a timely  
 894 manner (w/in five months or 153 days) (Target = 153 days or  
 895 less); (3) State of Utah Single Audit Report (Federal  
 896 Compliance Report) completed and released in a timely manner  
 897 (w/in six months or 184 days). Federal requirement is nine  
 898 months. (Target = 184 days or less); (4) Monitoring of CPA  
 899 firms performing local government financial audits. (Target =  
 900 100% over an ongoing three-year period) by October 15, 2020  
 901 to the Executive Offices and Criminal Justice Appropriations  
 902 Subcommittee.

903 DEPARTMENT OF PUBLIC SAFETY

904 ITEM 76 To Department of Public Safety - Division of Homeland Security -  
 905 Emergency and Disaster Management

906	From Beginning Nonlapsing Balances	11,975,600
907	From Closing Nonlapsing Balances	(11,975,600)

908 The Legislature intends that the Department of Public  
 909 Safety report on the following performance measures for their  
 910 Division of Homeland Security Emergency and Disaster  
 911 Management line item, (1) distribution of funds for appropriate  
 912 and approved expenses (Target 100%) by October 15, 2020 to  
 913 the Executive Offices and Criminal Justice Appropriations  
 914 Subcommittee.

915 ITEM 77 To Department of Public Safety - Driver License

916	From Federal Funds	200,000
917	From Dedicated Credits Revenue	9,300
918	From Department of Public Safety Restricted Account	30,101,700
919	From Public Safety Motorcycle Education Fund	337,100
920	From Uninsured Motorist Identification Restricted Account	2,123,100
921	From Pass-through	57,000
922	From Beginning Nonlapsing Balances	194,000

**S.B. 6****Enrolled Copy**

923	Schedule of Programs:	
924	DL Federal Grants	200,000
925	Driver License Administration	2,279,700
926	Driver Records	8,907,000
927	Driver Services	18,979,400
928	Motorcycle Safety	339,000
929	Uninsured Motorist	2,317,100

930 The Legislature intends that the Department of Public  
 931 Safety report on the following performance measures for their  
 932 Driver License line item, whose mission is "to license and  
 933 regulate drivers in Utah and promote public safety" (1) average  
 934 customer wait time measured in 13 driver license field offices  
 935 (Target=8 minutes), (2) average customer call wait time  
 936 (Target=30 seconds), (3) percentage of driver license medical  
 937 forms processed within 5 days divided by the operating  
 938 expenses for the process (Target=25 percent improvement) by  
 939 October 15, 2020 to the Executive Offices and Criminal Justice  
 940 Appropriations Subcommittee.

941	ITEM 78 To Department of Public Safety - Emergency Management	
942	From General Fund	1,446,200
943	From Federal Funds	20,040,300
944	From Dedicated Credits Revenue	508,100

945	Schedule of Programs:	
946	Emergency Management	21,994,600

947 The Legislature intends that the Department of Public  
 948 Safety report on the following performance measures for their  
 949 Emergency Management line item, whose mission is "to unite  
 950 the emergency management community and to coordinate the  
 951 efforts necessary to mitigate, prepare for, respond to, and  
 952 recover from emergencies, disasters, and catastrophic events"  
 953 (1) percentage compliance with standards and elements  
 954 required to achieve and maintain National Emergency  
 955 Management Program Accreditation (Target=100 percent), (2)  
 956 percentage of personnel that have completed the required  
 957 National Incident Management System training (Target=100  
 958 percent), (3) percentage of 98 state agencies that have updated  
 959 their Continuity of Operation Plans (Target=100 percent) by

960	October 15, 2020 to the Executive Offices and Criminal Justice	
961	Appropriations Subcommittee.	
962	ITEM 79 To Department of Public Safety - Emergency Management -	
963	National Guard Response	
964	From Beginning Nonlapsing Balances	150,000
965	From Closing Nonlapsing Balances	(150,000)
966	The Legislature intends that the Department of Public	
967	Safety report on the following performance measures for their	
968	Emergency Management - National Guard Response line item,	
969	(1) distribution of funds as reimbursement to the National	
970	Guard of authorized and approved expenses (Target 100%) by	
971	October 15, 2020 to the Executive Offices and Criminal Justice	
972	Appropriations Subcommittee.	
973	ITEM 80 To Department of Public Safety - Highway Safety	
974	From General Fund	57,400
975	From Federal Funds	6,353,500
976	From Dedicated Credits Revenue	16,200
977	From Department of Public Safety Restricted Account	1,323,800
978	Schedule of Programs:	
979	Highway Safety	7,750,900
980	The Legislature intends that the Department of Public	
981	Safety report on the following performance measures for their	
982	Highway Safety line item, whose mission is "to develop,	
983	promote and coordinate traffic safety initiatives designed to	
984	reduce traffic crashes, injuries and fatalities on Utahs	
985	roadways" (1) percentage of persons wearing a seatbelt, as	
986	captures on the Utah Safety Belt Observational Survey	
987	(Target=greater than 85 percent), (2) number of motor vehicle	
988	crash fatalities (Target=2 percent reduction), (3) number of	
989	pedestrian fatalities (Target=3 percent reduction) by October	
990	15, 2020 to the Executive Offices and Criminal Justice	
991	Appropriations Subcommittee.	
992	ITEM 81 To Department of Public Safety - Peace Officers' Standards and	
993	Training	
994	From General Fund	133,300
995	From Dedicated Credits Revenue	72,500
996	From General Fund Restricted - Public Safety Support	4,072,300

**S.B. 6****Enrolled Copy**

997	Schedule of Programs:	
998	Basic Training	1,838,000
999	POST Administration	1,623,100
1000	Regional/Inservice Training	817,000
1001	The Legislature intends that the Department of Public	
1002	Safety report on the following performance measures for their	
1003	Peace Officers Standards and Training line item, whose	
1004	mission is "to provide law enforcement with leadership and	
1005	innovative training while enhancing the integrity of the	
1006	profession" (1) percentage of POST investigations completed	
1007	within specified timeframes divided by the operating expenses	
1008	for the process (Target=25 percent improvement), (2)	
1009	percentage of presented cases of law enforcement personnel	
1010	complaints or misconduct allegations ratified by POST Council	
1011	(Target=95 percent), (3) percentage of law enforcement officers	
1012	completing 40 hours of mandatory annual training (Target=	
1013	100 percent) by October 15, 2020 to the Executive Offices and	
1014	Criminal Justice Appropriations Subcommittee.	
1015	ITEM 82 To Department of Public Safety - Programs & Operations	
1016	From General Fund	81,689,300
1017	From Transportation Fund	5,495,500
1018	From Federal Funds	1,861,900
1019	From Dedicated Credits Revenue	11,800,000
1020	From General Fund Restricted - Canine Body Armor	25,000
1021	From Department of Public Safety Restricted Account	3,730,900
1022	From General Fund Restricted - DNA Specimen Account	1,509,800
1023	From General Fund Restricted - Fire Academy Support	7,131,800
1024	From General Fund Restricted - Firefighter Support Account	132,000
1025	From General Fund Restricted - Motor Vehicle Safety Impact Acct.	2,657,900
1026	From General Fund Restricted - Public Safety Honoring Heroes Account	200,000
1027	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
1028	Protection Account	79,200
1029	From Revenue Transfers	1,025,400
1030	From General Fund Restricted - Utah Highway Patrol Aero Bureau	213,600
1031	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
1032	Account	17,500
1033	From Pass-through	15,000

1034	From Beginning Nonlapsing Balances	574,800
1035	Schedule of Programs:	
1036	Aero Bureau	1,014,000
1037	CITS Administration	540,400
1038	CITS Communications	10,514,600
1039	CITS State Bureau of Investigation	4,185,700
1040	CITS State Crime Labs	7,838,500
1041	Department Commissioner's Office	4,713,100
1042	Department Fleet Management	508,200
1043	Department Grants	2,600,500
1044	Department Intelligence Center	1,459,300
1045	Fire Marshall - Fire Fighter Training	4,504,400
1046	Fire Marshall - Fire Operations	4,049,900
1047	Highway Patrol - Administration	1,312,100
1048	Highway Patrol - Commercial Vehicle	4,138,800
1049	Highway Patrol - Federal/State Projects	4,075,400
1050	Highway Patrol - Field Operations	50,721,400
1051	Highway Patrol - Protective Services	8,144,700
1052	Highway Patrol - Safety Inspections	553,800
1053	Highway Patrol - Special Enforcement	629,500
1054	Highway Patrol - Special Services	3,948,900
1055	Highway Patrol - Technology Services	1,425,200
1056	Information Management - Operations	1,281,200
1057	The Legislature intends that the Department of Public	
1058	Safety report on the following performance measures for the	
1059	Utah Highway Patrol in the Public Safety Programs and	
1060	Operations line item, whose mission is "to provide professional	
1061	police and traffic services and to protect the constitutional	
1062	rights of all people in Utah" (1) percentage of DUI reports	
1063	submitted for administrative action within specified timeframes	
1064	divided by operating expenses for the process (Target=25	
1065	percent improvement) by October 15, 2020 to the Executive	
1066	Offices and Criminal Justice Appropriations Subcommittee.	
1067	The Legislature intends that the Department of Public	
1068	Safety report on the following performance measures for the	
1069	Bureau of Forensic Services in the Public Safety Programs and	
1070	Operations line item, whose mission is "to provide a safe and	

1071	secure environment for the citizens of Utah through the	
1072	application of the forensic sciences" (1) median DNA case	
1073	turnaround time (Target=60 days) by October 15, 2020 to the	
1074	Executive Offices and Criminal Justice Appropriations	
1075	Subcommittee.	
1076	ITEM 83 To Department of Public Safety - Bureau of Criminal Identification	
1077	From General Fund	2,635,300
1078	From Dedicated Credits Revenue	6,036,200
1079	From General Fund Restricted - Concealed Weapons Account	3,432,400
1080	From General Fund Restricted - Statewide Warrant Operations	596,300
1081	From Revenue Transfers	26,700
1082	From Pass-through	1,600
1083	Schedule of Programs:	
1084	Law Enforcement/Criminal Justice Services	3,200,800
1085	Non-Government/Other Services	9,527,700
1086	The Legislature intends that the Department of Public	
1087	Safety report on the following performance measures for the	
1088	Bureau of Criminal Identification line item, whose mission is	
1089	to provide public safety agencies and the general public with	
1090	technical services, expertise, training, criminal justice	
1091	information, permits and related resources (1) percentage of	
1092	LiveScan fingerprint card data entered into the Utah	
1093	Computerized Criminal History (UCCH) and Automated	
1094	fingerprint identification System (AFIS) databases, or deleted	
1095	from the queue (Target=5 working days) by October 15, 2020	
1096	to the Executive Offices and Criminal Justice Appropriations	
1097	Subcommittee.	
1098	STATE TREASURER	
1099	ITEM 84 To State Treasurer	
1100	From General Fund	1,026,500
1101	From Dedicated Credits Revenue	799,900
1102	From Unclaimed Property Trust	1,993,300
1103	Schedule of Programs:	
1104	Money Management Council	99,600
1105	Treasury and Investment	1,734,300
1106	Unclaimed Property	1,985,800
1107	The Legislature intends that the State Treasurer's Office	

1108 report on the following performance measures for the State  
 1109 Treasurer line item, whose mission is "To serve the people of  
 1110 Utah by safeguarding public funds, prudently managing and  
 1111 investing the States financial assets, borrowing from the capital  
 1112 markets at the lowest prudently available cost to taxpayers, and  
 1113 reuniting individuals and businesses with their unclaimed  
 1114 property.": (1) Spread Between PTIF Interest Rate and  
 1115 Benchmark Rate (Target = 0.30%) (2) Ratio of Claim Dollars  
 1116 Paid to Claim Dollars Collected (Target = 50%), and (3) Total  
 1117 Value of Unclaimed Property Claims Paid (Target = \$20  
 1118 Million) by October 15, 2020 to the Executive Offices and  
 1119 Criminal Justice Appropriations Subcommittee.

1120 UTAH COMMUNICATIONS AUTHORITY

1121 ITEM 85 To Utah Communications Authority - Administrative Services  
 1122 Division

1123	From General Fund Restricted - Statewide Unified E-911 Emergency Account	
1124		2,990,600
1125	From General Fund Restricted - Utah Statewide Radio System Acct.	7,000,500
1126	Schedule of Programs:	
1127	911 Division	2,990,600
1128	Administrative Services Division	7,000,500

1129 The Legislature intends that the Utah Communications  
 1130 Authority, whose mission is to "(a) provide administrative and  
 1131 financial support for statewide 911 emergency services; and (b)  
 1132 establish and maintain a statewide public safety  
 1133 communications network," report on the following  
 1134 performance measures: 1) the Utah Communications Authority  
 1135 shall maintain the statewide public safety communications  
 1136 network in a manner that maximizes network availability for its  
 1137 users; 2) monitor best practices and other guidance for PSAPs  
 1138 across Utah; 3) ensure compliance with applicable laws,  
 1139 policies, procedures, and other internal controls to ensure  
 1140 adequate administration of the organization by October 15,  
 1141 2020 to the Executive Offices and Criminal Justice  
 1142 Appropriations Subcommittee.

1143 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 1144 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

**S.B. 6****Enrolled Copy**

1145 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or  
1146 accounts to which the money is transferred may be made without further legislative action, in  
1147 accordance with statutory provisions relating to the funds or accounts.

1148 ATTORNEY GENERAL

1149 ITEM 86 To Attorney General - Litigation Fund

1150 From Dedicated Credits Revenue 1,000,000

1151 From Beginning Fund Balance 1,037,000

1152 From Closing Fund Balance (737,000)

1153 Schedule of Programs:

1154 Litigation Fund 1,300,000

1155 GOVERNOR'S OFFICE

1156 ITEM 87 To Governor's Office - Crime Victim Reparations Fund

1157 From Federal Funds 3,006,900

1158 From Dedicated Credits Revenue 6,810,800

1159 From Interest Income 5,500

1160 From Beginning Fund Balance 4,787,600

1161 From Closing Fund Balance (5,351,800)

1162 Schedule of Programs:

1163 Crime Victim Reparations Fund 9,259,000

1164 ITEM 88 To Governor's Office - Justice Assistance Grant Fund

1165 From Federal Funds 1,583,000

1166 From Beginning Fund Balance 1,168,200

1167 From Closing Fund Balance (1,320,100)

1168 Schedule of Programs:

1169 Justice Assistance Grant Fund 1,431,100

1170 ITEM 89 To Governor's Office - State Elections Grant Fund

1171 From Federal Funds 214,400

1172 From Interest Income 5,500

1173 Schedule of Programs:

1174 State Elections Grant Fund 219,900

1175 DEPARTMENT OF PUBLIC SAFETY

1176 ITEM 90 To Department of Public Safety - Alcoholic Beverage Control Act  
1177 Enforcement Fund

1178 From Dedicated Credits Revenue 3,951,200

1179 From Beginning Fund Balance 3,924,800

1180 From Closing Fund Balance (3,774,100)

1181 Schedule of Programs:



1182 Alcoholic Beverage Control Act Enforcement Fund 4,101,900

1183 The Legislature intends that the Department of Public  
 1184 Safety report on the following performance measures for their  
 1185 Alcoholic Beverage Control Act Enforcement Fund line item,  
 1186 whose mission is "to enforce the state laws and regulations  
 1187 governing the sale and use of alcoholic beverages in a manner  
 1188 that provides a safe and secure environment" (1) percentage of  
 1189 covert operations initiated by intelligence (Target=80 percent),  
 1190 (2) percentage of licensees that did not sell to minors  
 1191 (Target=90 percent), (3) rate of alcohol-related crash fatalities  
 1192 per 100 million vehicle miles traveled (Target=0.10) by  
 1193 October 15, 2020 to the Executive Offices and Criminal Justice  
 1194 Appropriations Subcommittee.

1195 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following  
 1196 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 1197 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 1198 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 1199 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 1200 amounts between funds and accounts as indicated.

1201 ATTORNEY GENERAL

1202 ITEM 91 To Attorney General - ISF - Attorney General  
 1203 From General Fund 148,600  
 1204 From Dedicated Credits Revenue 20,985,300  
 1205 Schedule of Programs:  
 1206 ISF - Attorney General 21,133,900  
 1207 Budgeted FTE 185.0

1208 UTAH DEPARTMENT OF CORRECTIONS

1209 ITEM 92 To Utah Department of Corrections - Utah Correctional Industries  
 1210 From Dedicated Credits Revenue 28,843,500  
 1211 From Beginning Fund Balance 7,363,300  
 1212 From Closing Fund Balance (7,997,100)  
 1213 Schedule of Programs:  
 1214 Utah Correctional Industries 28,209,700

1215 The Legislature intends that the Department of Corrections  
 1216 report on the following performance measures for the Utah  
 1217 Correctional Industries line item, whose mission is "Our  
 1218 dedicated team of professionals ensures public safety by

1219 effectively managing offenders while maintaining close  
 1220 collaboration with partner agencies and the community. Our  
 1221 team is devoted to providing maximum opportunities for  
 1222 offenders to make lasting changes through accountability,  
 1223 treatment, education, and positive reinforcement within a safe  
 1224 environment" (1) Percentage of UCI graduates who gain  
 1225 employment within the first two quarters post-release (2)  
 1226 Percentage of work-eligible inmates employed by UCI in  
 1227 prison, (3) Percentage of workers leaving UCI who are  
 1228 successfully completing the program by October 15, 2020 to  
 1229 the Executive Offices and Criminal Justice Appropriations  
 1230 Subcommittee.

1231 DEPARTMENT OF PUBLIC SAFETY

1232 ITEM 93 To Department of Public Safety - Local Government Emergency  
 1233 Response Loan Fund

1234	From Beginning Fund Balance	237,800
1235	From Closing Fund Balance	(237,800)

1236 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 1237 the State Division of Finance to transfer the following amounts between the following funds or  
 1238 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 1239 must be authorized by an appropriation.

1240 ITEM 94 To General Fund Restricted - Fire Academy Support Account

1241	From General Fund	4,200,000
1242	Schedule of Programs:	

1243	General Fund Restricted - Fire Academy Support Account	4,200,000
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1244 ITEM 95 To General Fund Restricted - DNA Specimen Account

1245	From General Fund	216,000
1246	Schedule of Programs:	

1247	General Fund Restricted - DNA Specimen Account	216,000
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1248 ITEM 96 To General Fund Restricted - Indigent Defense Resources Account

1249	From General Fund	2,234,400
1250	Schedule of Programs:	

1251	General Fund Restricted - Indigent Defense Resources Account	
1252		2,234,400

1253 Subsection 2(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,  
 1254 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

1255 ATTORNEY GENERAL

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**S.B. 6**

1256	ITEM 97	To Attorney General - Financial Crimes Trust Fund	
1257		From Trust and Agency Funds	1,225,000
1258		Schedule of Programs:	
1259		Financial Crimes Trust Fund	1,225,000
1260		STATE TREASURER	
1261	ITEM 98	To State Treasurer - Utah Navajo Royalties Holding Fund	
1262		From Trust and Agency Funds	681,200
1263		From Other Financing Sources	3,318,800
1264		From Beginning Fund Balance	76,605,800
1265		From Closing Fund Balance	(78,307,600)
1266		Schedule of Programs:	
1267		Navajo Trust Fund	2,298,200

**Section 3. Effective Date.**

1269           If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
1270 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
1271 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
1272 the date of override. Section 2 of this bill takes effect on July 1, 2019.