

## **Executive Offices and Criminal Justice Appropriations Subcommittee**

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Final Voting Packet

**2.19.20**

By the end of the Meeting on Wednesday February 19th, vote on:

- 1** EAC Appropriations
- 2** Budget Rectification Items
- 3** Reallocations and Reduction Considerations
- 4** Building Block Priorities: General Fund (ongoing and one-time)

**Appropriations for EAC Consideration**

*EOCJ has expressed that these funding items should be considered at the Executive Appropriations level instead of in EOCJ*

**Building Blocks - Chairs Starting List**

<b>Item #</b>	<b>Agency / Legislator</b>	<b>Item</b>	<b>Funding Source</b>	<b>One-Time</b>	<b>Ongoing</b>
<b>1</b>	<b>Attorney General</b>	Outside Counsel for Sage Grouse, Gold King Mine, and Planned Parenthood Litigation	General Fund	\$ 500,000	
<b>2</b>	<b>Attorney General</b>	Public Lands/ Federal Lands Policy and Management Act	General Fund	\$ 140,000	
<b>3</b>	<b>CCJ</b>	Factual Innocence Payments	General Fund	\$ 759,500	
<b>4</b>	<b>CCJ</b>	Factual Innocence Payments	Crime Victim Reparations Fund	\$ 212,300	
<b>Totals</b>				<b>\$ 1,611,800</b>	<b>\$ -</b>

**Budget Rectification  
Ongoing and One-time General Fund Requests**

*These requests are for General Fund appropriations. They are requested by agencies and/or legislators or recommended by the LFA.*

<b>Building Blocks</b>					
<b>Item #</b>	<b>Agency / Legislator</b>	<b>Chair's Priority</b>	<b>Item</b>	<b>One-Time</b>	<b>Ongoing</b>
<b>1</b>	<b>RFA - Rep. Hutchings</b>	<b>43</b>	Restoration of Funding for Washington County Pre-trial Services Program		\$ 540,000
<b>2</b>	<b>Attorney General</b>	<b>45</b>	Attorney General's Office Structural Adjustment		\$ 3,141,500
<b>3</b>	<b>Corrections</b>	<b>61</b>	Medicaid Expansion Reduction Restoration	\$ 859,000	\$ 738,000
<b>Totals</b>				<b>\$ 859,000</b>	<b>\$ 4,419,500</b>

**EOCJ Chairs List Proposal**  
**Reallocation/Reduction Options**

*These are potential reallocations of current agency budgets.*

Item #	Agency	Item Description	One-time	Ongoing
1	Attorney General's Office	Career Service Review Office ISF Reductions	\$ (148,000)	
2	Attorney General's Office	Digital Citizenship and Safe Technology Savings		\$ (80,000)
3	Board of Pardons	Delayed Fiscal Note Impact	\$ (4,900)	
4	Corrections	Delayed Fiscal Note Impact	\$ (226,500)	
5	Corrections	Jail Contracting Reduction	\$ (1,800,000)	
6	Corrections	Hepatitis C	\$ 300,000	
7	Corrections	Medical Shortfall	\$ 1,500,000	
8	Courts	Juvenile Court Judgeship Reduction 3rd District		\$ (475,000)
9	Courts	District Court Judgeship 5th District		\$ 475,000
10	Governor's Office	Election Equipment - Shift From Lt. Governor's Office		\$ (500,000)
11	Governor's Office	Election Equipment - Shift to Election Grants Fund		\$ 500,000
12	Governor's Office	Employability to Careers Remaining Funds	\$ (858,200)	
13	Governor's Office - CCJJ	Eliminate Salt Lake County Jail Bed Funding	\$ 2,420,000	\$ (2,420,000)
14	Governor's Office - CCJJ	County Incentive/Intake Screening Grant Program		\$ 800,000
15	Juvenile Justice Services	Detention Capacity/Community Services Reduction		\$ (1,250,000)
16	Juvenile Justice Services	Community Placement/Provider Infrastructure		\$ 1,250,000
17	Juvenile Justice Services	O&M Washington County		\$ (39,600)
18	Juvenile Justice Services	Medicaid Consensus		\$ 39,600
19	Public Safety	BCI Dedicated Credits Spend down/Turnover Savings	\$ (1,500,000)	
20	Courts	Technology Investment	\$ 450,000	
21	Board of Pardons	Electronic Records System and Agency Staffing	\$ 961,200	
22	RFA - Anderegg	Criminal Justice Data	\$ 350,000	
23	Public Safety	Fire Academy Support	\$ (1,000,000)	
24	Public Safety	State Match for Pre-Disaster Mitigation	\$ 500,000	
25	Public Safety	Fuel Savings	\$ (150,000)	
26	Public Safety	Nonlapsing Balance (hiring delays)	\$ (1,000,000)	
27	Public Safety	Trooper Overtime	\$ 1,000,000	
28	Statewide	Statewide Criminal Justice and Vulnerable Population Plan		\$ 1,712,000
<b>Accountable Budget Process Savings</b>				
1	Courts	Follow-up Report and Related Research Savings	\$ (266,400)	\$ (63,000)
2	Attorney General	Unspent Victim Advocate Funds	\$ (4,600)	

**EOJ Chairs List Proposal**  
**Reallocation/Reduction Options**

*These are potential reallocations of current agency budgets.*

<b>Item #</b>	<b>Agency</b>	<b>Item Description</b>	<b>One-time</b>	<b>Ongoing</b>
3	Corrections	Sex Offender and Substance Abuse Treatment Beds Savings	\$ (81,000)	
4	Corrections	Vocational training and Cognitive Behavioral Treatment Beds Savings	\$ (279,300)	
5	Governor's Office	Follow-up Report and Related Research Savings	\$ (9,200)	
6	Public Safety	Sex Assault Kit Processing One-time Savings	\$ (29,800)	
7	Public Safety	Dispatchers Savings	\$ (29,800)	
8	Public Safety	Intelligence-Based Policing Personnel Savings	\$ (18,700)	
9	Public Safety	Cold Case Database Savings	\$ (23,800)	
<b>Totals</b>			<b>\$ 51,000</b>	<b>\$ (51,000)</b>

**Chair's List - EOCJ Funding Item Considerations  
Ongoing and One-time General Fund Requests**

*These requests are for General Fund appropriations. They are requested by agencies and/or legislators or recommended by the LFA.*

**Building Blocks**

Chair's Priority	Agency / Legislator	Item	One-Time	Ongoing
1	Public Safety	Dispatch and Trooper Pay Plan Increase		\$ 1,000,500
2	Courts	Technology Investment		\$ 932,000
3	Corrections	Certified Correctional Staff Pay Plan		\$ 2,813,200
4	Public Safety	Ongoing Funding for State Troopers Funded One-time	\$ 1,587,999	\$ 6,000,000
5	State Auditor	Transparent Utah Website Upgrade	\$ 320,000	\$ 100,000
6	Attorney General	SECURE Prosecutor & Investigator		\$ 359,100
7	State Auditor	Healthcare Price Transparency Tool	\$ -	\$ 50,000
8	Attorney General	Hiring and Retention Compensation Increase		\$ 4,335,600
9	Corrections	Community Case Management	\$ 950,000	\$ 5,600,000
10	Courts	Self-Help Center		\$ 104,300
11	CCJJ	Indigent Defense Commission Increase		\$ 1,500,000
12	Courts	Child Welfare Mediator		\$ 54,900
13	RFA - Rep. Potter	Education Grant Program for Individuals in the Justice System		\$ 310,000
14	Governor's Office	LeRay McAllister Critical Lands Conservation Fund (RFA - Ferry)	\$ 2,000,000	\$ 1,000,000
15	Public Safety	Aero Bureau-New Helicopter (RFA - Eliason)	\$ 5,200,000	
16	RFA - Sen. Weiler	Utah Homicide Survivors Legal Services Program	\$ 250,000	
17	Attorney General	Additional Children's Justice Center in Utah County (RFA - Sen. Anderegg)	\$ 250,000	\$ 150,000
18	CCJJ	Jail Reimbursement Rate Increase	\$ 2,276,000	\$ 500,000
19	RFA - Rep. Dunnigan	Jail and Prison MAT program	\$ 1,000,000	
20	Courts	Commissioners – Recruit & Retain		\$ 92,500
21	Attorney General	Constitutional Defense and Special Litigation Attorney		\$ 192,400
22	Public Safety	Crime Lab - DNA Sample Testing		\$ 349,800
23	Governor's Office	Data Synchronization for Milestone Management		\$ 300,000
24	Corrections	Behavioral Health Transition Facility	\$ 5,000,000	\$ 6,000,000
25	Attorney General	White-Collar/Mortgage and Financial Fraud Unit Support Staff		\$ 160,600
26	Attorney General	Office Lease Increases		\$ 21,000
27	RFA - Sen. Anderegg	Local Law Enforcement Crime Fighting Tools		\$ 5,000,000
28	Corrections	Jail Contracting Rate Increase to Expand Programming		\$ 2,000,000
29	Attorney General	Opioid Task Force Staff and Prosecutor		\$ 219,100
30	CCJJ	Create Appellate Indigent Defense Office		\$ 1,500,000
31	RFA - Rep. Lyman	Westwater Community in San Juan County	\$ 500,000	

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**Building Blocks**

32	RFA - Rep. Ballard	Voterise	\$	100,000	
33	Attorney General	Economic Crimes Unit Prosecutor		\$	148,500
34	Attorney General	Mortgage and Financial Fraud Unit Attorney		\$	219,100
35	Attorney General	Criminal Appeals Attorneys Adjustments		\$	31,000
36	Board of Pardons	Defense Attorney Contract		\$	10,000
37	Attorney General	Public Lands / Federal Lands Policy and Management Act Reform	\$	140,000	
38	RFA - Rep. Hutchings*	Restoration of Funding for Washington County Pre-trial Services Program		\$	540,000
39	RFA - Sen. Hinkins	Appropriation for Utah to Challenge Richmond Ordinance Banning Coal Shipment	\$	500,000	
40	Attorney General*	Attorney General's Office Structural Adjustment		\$	3,141,500
41	Board of Pardons	Additional Staff to Handle Increased Workload		\$	262,600
42	Governor's Office	Elections Outreach	\$	300,000	
43	Attorney General	Criminal Grants Manager		\$	86,100
44	Board of Pardons	Supplemental Adjustment	\$	87,800	
45	Attorney General	Civil Litigation Account	\$	3,850,000	
46	RFA - Rep. Lisonbee	Prosecution Review Amendments		\$	839,400
47	RFA - Rep. Stratton	Digital Wellness, Citizenship, and Safe Technology		\$	200,000
48	RFA - Rep. Watkins	Eastern Utah Outreach Transitional Housing Facility	\$	3,000,000	
49	RFA - Sen. Anderegg	S.B. 83 - Voter Registration Information	\$	150,000	
50	Governor's Office	Land Use Planning Assistance	\$	2,000,000	
51	Public Safety	Highway Patrol Major Crash Investigation Team	\$	120,000	\$ 220,000
52	Corrections	Extreme Risk Protection Order Bill		\$	136,000
53	Corrections*	Medicaid Expansion Reduction Restoration	\$	859,000	\$ 738,000
54	Governor's Office	Econometric Review of Tax Exemptions and Credits		\$	200,000
55	Public Safety	Firearm Examiners for Crime Lab		\$	216,000
56	Corrections	Pre-Sentence Investigation Restoration		\$	185,000
			<b>Totals</b>	<b>\$ 30,440,799</b>	<b>\$ 47,818,200</b>

\* These items are included on the Budget Rectification list for EAC consideration.