

**Budget and Grants Agenda  
for the January 17, 2023  
Judicial Council Meeting**

1. Turnover Savings / ARPA Update ..... Alisha Johnson  
(Tab 1 - Discussion)
2. Year End Spending Requests ..... Karl Sweeney  
(Tab 2 – Action)

**Year End Spend Requests Presented for Judicial Council Approval**

8. FY 2023 Q3/Q4 Performance Bonus Payments ..... Karl Sweeney
9. 8<sup>th</sup> District Request for Out-of-State Employee Fees .....Russ Pearson/Melissa Taitano
3. July 2022 – Sept 2022 (Q1 FY 2023) Grants Update ..... Jordan Murray  
(Tab 3 - Information)

# Tab 1



## FY 2023 Ongoing Turnover Savings as of 12/23/2022

#		Funding Type	Actual	Forecasted
			Amount YTD	Amount @ YE
1	Carried over Ongoing Savings (from FY 2022, includes unallocated ongoing appropriation)	Internal Savings	250,392	250,392
2	Ongoing Turnover Savings FY 2023	Internal Savings	302,119	602,119
3	TOTAL SAVINGS		552,511	852,511
	2023 Hot Spot Raises		(133,656)	(200,000)
	2023 Authorized Ongoing for Performance Based Raises (will be used at the end of the FY)		-	(450,000)
4	TOTAL USES before YE Requests		(133,656)	(650,000)
<b>Actual Turnover Savings for FY 2023 as of 12/23/2022</b>			<b>\$ 418,854</b>	<b>\$ 202,511</b>

*Prior Report Totals*    \$    424,877    \$    234,559

- \* Ongoing turnover savings only happens when a vacant position is filled at a lower rate and / or with lower benefits.
  - \* There are currently 23 positions that have turned over within the past 90 days that are currently listed as having unknown benefits. As those employees select their benefits, if they select lower benefits, there will be additional savings.
  - \* Currently, 64.6 FTE are vacant with 21 in process of being filled. If those fill, with no other changes, that would leave 43.6 FTE vacant.
- 1 Line 1 includes the previously allocated \$150,000 set aside for performance raises and the \$82,000 set aside for hot-spot (listed in the uses section)
  - 2 We are currently estimating \$50,000 of ongoing savings a month for the remaining 6 months of the fiscal year.
  - 3 When the carried over and appropriated amount (line 1) with the YE forecast (line 2), the grand total for YE 2023 increases to ~ \$852,511
  - 4 With all hot spot and performance raises money is expended (a total of \$650,000), the YE available ongoing OTS is reduced to ~ \$202,511



## FY 2023 One Time Turnover Savings

**Updated as of Pay Period Ending 12/09/2022 (928 out of 2088 hours)**

#		Funding Type	Actual
			Amount
1	One Time Turnover Savings (from actual payroll data versus budget as of PPE 12/09/2022)	Internal Savings	2,117,737
2	YTD Amount Anticipated to be Reimbursed through ARPA Funding (as of PPE 11/11/2022)	Reimbursements	416,865
3	Est. One Time Savings for 1,160 remaining pay hours (\$2,000 / pay hour)	Internal Savings (Est.)	2,320,000
<b>Total Potential One Time Savings</b>			<b>4,854,602</b>

*Prior Report Totals*    \$    4,067,210.93

- \* Actual per hour turnover savings for the last 4 pay periods (oldest to newest) are \$2,434.06, \$2,005.18, \$2,060.24, and \$2,519.63. The average per hour turnover savings YTD was \$2,282.04. These numbers do include ARPA reimbursements.
- \* **The reason for the increase over the last period is the increase in the future savings from \$1750/ pay hour to \$2000/ pay hour. This increase is supported by the high number of positions open over the first 6 months of the fiscal year which have generated consistent actual per hour turnovers savings in excess of the \$1750 amount used YTD for our forecast. We are ahead of FY 2022 YTD actual trends by about \$500 / pay hour.**



## ARPA Expenses as of 12/23/2022

				A	B	C	A - B - C			
				Judicial Council	Actual FY 2022	Actual FY 2023				
				Approved	Expended	Expended	Balance	Activity	Description	
#	Funded by	Legislature	Approved	Requested Amount	Approved Amount	Actual FY 2022 Amount	Actual FY 2023 Amount	Available	Code	
1	IT Access to Justice - Response to COVID - Part I	May-21	Yes	11,000,000	11,000,000	3,042,468	2,117,603	5,839,930	ITCV	Projects will extend thru 12/31/24
2	Courts Case Backlog - Part I*	May-21	Yes	1,000,000	1,000,000	707,963	292,037	-	BKLG	See detail below.
	Subtotal			12,000,000	12,000,000	3,750,431	2,409,640	5,839,930		
<b>Requests to Legislature for FY 2023 - \$3,000,000 approved by the Legislature</b>				<b>Requested</b>	<b>Approved</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Available</b>		
1	IT Access to Justice - Response to COVID - Part II	2022 GS	Yes	1,373,400	1,373,400	-	-	1,373,400	ITC2	Projects will extend thru 12/31/24
2	Courts Case Backlog - Part II	2022 GS	Yes	1,000,000	1,000,000	-	148,923	851,077	BKLG	Projects case backlog will take thru 6/30/2023.
3	COVID-19 Supplies	2022 GS	Yes	640,000	302,100	-	-	302,100	CV19	
4	Legal Sandbox Response to COVID	2022 GS	Yes	649,000	324,500	-	-	324,500	LSCV	
5	Self-Help Center	2022 GS	Yes	64,000	-	-	-	-		
6	Interpreter Equipment	2022 GS	Yes	97,000	-	-	-	-		
7	Eviction Court	2022 GS	Yes	166,000	-	-	-	-		
8	Public Outreach & Engagement	2022 GS	Yes	30,000	-	-	-	-		
9	IT Access to Justice - Response to COVID - Part III	2022 GS	Yes	1,881,500	-	-	-	-		
	Subtotal			5,900,900	3,000,000	-	148,923	2,851,077		
				<b>\$ 17,900,900</b>	<b>\$ 15,000,000</b>	<b>\$ 3,750,431</b>	<b>\$ 2,558,563</b>	<b>\$ 8,691,007</b>		

ARPA spending cut off date is 12/31/2024.

\* **BKLG Details (includes expenses against the combination of the two BKLG approvals)**

\$ 8,918,786 Prior Report Total, dated 11/28/2022

Data pulled using list of employees provided by TCEs

FY 2022 Expenses Include

Personnel Expenses:	\$ 680,101
Mileage Expenses:	\$ 2,475
Sr. Judge Travel Expenses:	\$ 2,203
	\$ 684,778
COVID Testing Kit purchase:	\$ 23,185
	<b>\$ 707,963</b>

FY 2023 Expenses Include

Personnel Expenses (as of PPE 12/09/22):	\$ 416,840
Mileage Expenses (as of PPE 12/09/22):	\$ 1,328
Sr. Judge Travel Expenses (as of 12/23/2022):	\$ 496
	\$ 418,663
COVID Testing Kit purchase:	\$ 22,297
	<b>\$ 440,960</b>

Total BKLG expended \$ **1,148,923**

# Tab 2



Updated 12/23/2022

\* Actual turnover savings as calculated on a pay period basis through 12/09/2022. Data can be found in the Budget Summary Excel workbook on the Personnel tab.

\*\* Actual per hour turnover savings for the last 4 pay periods (oldest to newest) are \$2,434.06, \$2,005.18, \$2,060.24, and \$2,519.63. The average per hour turnover savings YTD was \$2,282.04. These numbers do include ARPA reimbursements.

(b) This amount will be updated based on forecasts from budget managers (TCEs, AOC Directors, etc) to be received in January/February, 2023.

## 8. FY 2023 YE Spending Request – Q3/Q4 Performance Bonus Payments

The Judicial Branch receives budget funds through the Legislative appropriations process. Funds appropriated for FY 2023 are to be spent between July 1, 2022 and June 30, 2023; however current spending forecasts indicate the Courts will not fully expend our appropriations by June 30, 2023. This is a request to the Budget and Fiscal Management Committee/Judicial Council to allocate the use of some of these anticipated unspent funds for **one-time projects that could be delivered prior to June 30, 2023.**

**Date:** 12/28/2022

**Department or District:** AOC Administrators

**Requested by:** Ron Gordon, Neira Siaperas, Karl Sweeney

**Request title:** FY 2023 Q3/Q4 Performance Bonus Payments

**Amount requested:** \$450,000 of 1x Turnover Savings (TOS) (\$340,000 in cash payments + \$110,000 in Retirement/employer taxes)

**Purpose of funding request:** The Judicial Council approved ending the Career Ladder program (which focused on Judicial Assistant and Probation Officer pay increases in the first years of employment) and established a new Performance Based Bonus and Raise plan starting in May 2021. Under this plan all non-judicial Court employees have the opportunity to receive a Performance Bonus using one-time Turnover Savings (1x TOS) similar to the one-time Incentive Bonus payments that were made in Spring FY 2021 and twice in FY 2022 (see table below). The FY 2022 Performance Bonus amount was smaller than FY 2021 because those who opted into Career Ladder for FY 2022 were not eligible to participate in the Performance Bonus Plan until FY 2023. The totals for all bonus plans for the last 3 years are shown below:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>Forecast</u> <u>FY 2023</u>
Payment in spring 2021	\$990,300		
Performance Bonus Payments		\$730,000	\$450,000 paid in Dec 2022 \$450,000 to be paid in June 2023
Career Ladder 1x Payments		<u>\$243,000</u>	
Total	\$990,300	\$973,000	\$900,000

The December 2022 payment for \$450,000 was approved in the September 2022 Judicial Council meeting.

**Executive summary (include background/history, expected outcomes, relation to performance measures and court mission). Attach supporting data or documents.**

Performance Bonuses are based on completion of milestones in performance expectations. They are generally the largest type of one-time compensation payments that can be given to non-judicial employees. They are authorized by the Judicial Council by request from the State Court and Deputy State Court Administrators and funded from 1x Turnover Savings. Payment of Performance Bonuses is a critical piece of the Court's compensation strategy. However, request amounts may vary year to year depending on the (1) amount of 1x Turnover Savings and (2) the competing demands for those funds.

These bonuses are meant to be given as employees complete milestones in performance goals as set with their manager. The amount of the Performance Bonus Plan varies with some employees receiving

## 8. FY 2023 YE Spending Request – Q3/Q4 Performance Bonus Payments

Performance Raises and others Performance Bonus payments. Of course, those who do not complete their performance goals may not receive either of these type of payments.

Regular semi-annual bonus payments reinforce the accomplishment of an employee's goals and serve to assure employees that the Performance Bonus plan can continue to be relied upon as part of the total compensation plan for the Courts.

The Courts in FY 2022 generated in excess of \$5.0M in 1x TOS and budget savings. Court 1x TOS are running ahead of 2022 as higher Probation Officer and Law Clerk vacancies have offset lower JA vacancies. We expect to generate in excess of \$5.0M in combined 1x TOS and budget savings in FY 2023. Please see Exhibit A for our current forecast of 1x TOS.

As shown below and in Exhibit A, our current forecast of 1x TOS is approximately \$4.9M (a) for FY 2023. Although Exhibit A does not show it, we have included in the reconciliation below a conservative estimate of \$500,000 in FY 2023 operational savings to budget which will be finalized in Period 7. For FY 2022 we generated over \$1.0M in savings from operational budgets.

As shown in Exhibit A and below, we feel comfortable that we have sufficient 1x TOS and operational savings to fund this request.

Below we have taken our current forecast of 1x TOS for FY 2023 from Exhibit A, added in operational savings listed above and reduced it for all known potential FY 2023 1x requests including:

- 100% Use of reserves (\$500K) (*italicized and bolded below*)
- FY 2024 carryforward (\$3.2M) (*italicized and bolded below*)
- Previously approved FYE 2023 request (\$938K) (*italicized and bolded below*)

This gives us \$1.217M in forecasted 1x funds with which to fund this \$450K request and leaves us a balance of \$766K for other 2023 YE requests and as a buffer, as follows:

\$2,534,602 – savings through PPE 12/9/22  
+ \$2,320,000 – anticipated additional 1x savings for the rest of the fiscal year  
\$4,854,602 Forecasted 1x TOS – Exhibit A  
+ \$ 500,076 – Reserve Balance from prior Fiscal Year – Exhibit A  
- \$ 500,076 – **Worst Case Reserve Uses**  
\$4,854,602  
+ \$500,000 – Conservative FY 2023 Operating Expense Savings to Budget Forecast  
\$5,354,602  
- \$3,200,000 – **Potential carryforward – Exhibit A**  
\$2,154,602  
- \$ 937,772 – **already approved by BFM/JC for FY 2022 YE Spending Requests – Exhibit A**  
\$1,216,830  
- \$ 450,000 – For this request  
\$766,830<sup>1</sup> – Balance remaining to be used for other YE 1x TOS requests and/or buffer to forecast

<sup>1</sup> The difference in the total of this schedule and the total in Exhibit A is primarily caused by assuming \$500,000 of operational savings partially offset by the assumption all \$500,000 of the reserve will be used, not just \$152,000. The net of the \$500,000 of higher cash inflows and \$348,000 of additional cash outflows = the difference.



## 8. FY 2023 YE Spending Request – Q3/Q4 Performance Bonus Payments

Should the amount available be reduced after approval but before May 2023, we will adjust the size of the Performance Bonus to match the available funds.

Alternative funding sources, if any:

None.

If this request is not funded at this time, what are the consequences or is there an alternative strategy?

We would be outside the terms approved by the Judicial Council. It would potentially accelerate turnover in critical positions.

### Exhibit A

Forecasted Available One-time Funds			
	Description	Funding Type	Amount
<b>Sources of YE 2023 Funds</b>			
*	Turnover Savings as of PPE 12/09/2022 (including anticipated ARPA reimbursement)	Turnover Savings	2,534,602
**	Turnover savings Estimate for the rest of the year (\$2,000 x 1,160 pay hours)	Turnover Savings	2,320,000
(a)	<b>Total Potential One Time Turnover Savings</b>		4,854,602
(b)	<b>Operational Savings From TCE / AOC Budgets</b>	Internal Operating Savings	-
(c)	<b>Reserve Balance (balance from FY 2022 Carryforward)</b>	Judicial Council Reserve	500,076
	<b>Anticipated Reserve Uses - including previously approved and pending requests</b>	Judicial Council Reserve Uses	(152,000)
<b>Uses of YE 2023 Funds</b>			
	<b>Carryforward into FY 2024 (Request has been made for up to \$3,200,000)</b>	Historical Carryforward	(3,200,000)
<b>Total Potential One Time Savings = (a) + (b) + (c) less Carryforward</b>			<b>\$ 2,002,678</b>
<b>Less: Judicial Council Requests Previously Approved</b>			<b>\$ (937,772)</b>
<b>Less: Judicial Council Current Month Spending Requests</b>			<b>\$ (453,400)</b>
<b>Remaining Forecasted Funds Available for FY 2023 YE Spending Requests</b>			<b>\$ 611,506</b>
<i>Updated 12/23/2022</i>			

## 9. FY 2023 YE Spending Request – Out-of-State Employee Set-Up Fees

The Judicial Branch receives budget funds through the Legislative appropriations process. Funds appropriated for FY 2023 are to be spent between July 1, 2022 and June 30, 2023; however current spending forecasts indicate the Courts will not fully expend our appropriations by June 30, 2023. This is a request to the Budget and Fiscal Management Committee/Judicial Council to allocate the use of some of these anticipated unspent funds for **one-time projects that could be delivered prior to June 30, 2023.**

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**Date:** 12/28/2022

**Department or District:** 8<sup>th</sup> District & Juvenile Court  
**Requested by:** Russ Pearson and Melissa Taitano

**Request title:** Out-of-State Employee Set-Up Fees

**Amount requested:** \$3,400 of 1x Turnover Savings (TOS)

**Purpose of funding request:** This is a \$3,400 request to pay the initial set up fee and first year maintenance fee for one Judicial Assistant (Collections Clerk) employee to work remotely for the Courts.

**Executive summary (include background/history, expected outcomes, relation to performance measures and court mission). Attach supporting data or documents.**

A former employee living out-of-state was re-hired for a critical position in the 8<sup>th</sup> District, with the original expectation that she would be able to fully relocate back to Utah by April 2023.

We did not want to miss out on hiring back a great employee. She was re-hired as of September 19, 2022 and has been commuting back and forth between Utah and Texas, but working only while physically in Utah to avoid the out-of-state set up fees. Commuting and relocation back to Utah is no longer possible. However, she is willing to continue working for the Courts if she can work remotely.

The 8<sup>th</sup> District is small, the budget is small, and the extra fees associated with an employee working out-of-state are not something the District is able to fully cover.

Accounting Manual Section 13-01.00 Item 7. Work Location Fees – explains that for each employee living and working out-of-state, there are fees charged by DGO Division of Finance for State payroll to set up the proper state and local taxes to withhold from the employee's pay, and then remit and report to the appropriate governmental entities of the other State.

The financial costs of hiring a person who resides and works outside the state of Utah includes the following:

1. Out-of-State Employee initial Set Up Fee - \$2,200 (per employee)
2. Out-of-State Employee Maintenance Fee - \$1,200 (per employee, annually).

The Division of Finance will set up tax withholdings to be paid to the state in which the employee is working. The Division of Risk Management will ensure the employee will be protected by workers' compensation insurance and other appropriate and available travel and liability coverage or insurance.

The 8<sup>th</sup> District will be able to cover the employee maintenance fee for future years.

## **9. FY 2023 YE Spending Request – Out-of-State Employee Set-Up Fees**

**Alternative funding sources, if any:**

None.

**If this request is not funded at this time, what are the consequences or is there an alternative strategy?**

We would lose the service of a valued employee by the end of January 2023.

# Tab 3



# UTAH STATE COURTS

## **COURT GRANTS UPDATE** JULY–SEPTEMBER 2022



ADMINISTRATIVE OFFICE OF THE COURTS  
FINANCE DEPARTMENT

JANUARY, 2023

The mission of the Utah judiciary is to provide the people an open, fair,  
efficient, and independent system for the advancement of justice under the law.

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# Grant Portfolio Summary

## Active Grants

As of September 30, 2022 the Administrative Office of the Courts holds twelve (12) active grants comprised of six (6) federally-awarded and six (6) non-federally awarded grants.

## Closed Grants

No grants concluded between July and September, 2022. The State Court Improvement's (CIP) Data, Training, and Basic program grant funds transitioned from Federal FY 2020/2021 to Federal FY 2022/2023 (CIP grants hold a two-year obligation period). Beginning with Federal FY 2022, United States Congress has combined the three grant awards into one singular grant. Funding amounts remain unchanged. Future quarterly reports will reflect the condensed grant award (i.e., "CIP Data," "CIP Training," and "CIP Basic" grants – 2918, 2919, and 2957, will be conjoined as "CIP" 2957).

## Grants Under Consideration

The Stand Together Foundation grant requesting \$975,000 in support of the Innovation Office (approved for submission by the Judicial Council on June 27, 2022) remains pending grantor response.

## Grant Type & Distribution

Among twelve active grants in the AOC portfolio:

- *four (33%) are administered by the Juvenile Court,*
- *one (8%) by Information Technology,*
- *two (17%) by the Domestic Violence Program,*
- *three (25%) by the Innovation Office,*
- *one (8%) by Alternative Dispute Resolution, and*
- *one (8%) by the Office of Guardian ad Litem*

Unit	Grant Title	F	NF	Grant Administering Unit
2918	Court Improvement Program-Data			Juvenile Court Administration
2919	Court Improvement Program-Training			Juvenile Court Administration
2923	Court Improvement Program Pandemic Supplement			Juvenile Court Administration
2957	Court Improvement Program-Basic			Juvenile Court Administration
2962	State Access & Visitation Program			Alternative Dispute Resolution
2972	Innovation Office-ARPA			Innovation Office
2935	Online Dispute Resolution Enhancements			Information Technology
2936	Stop Violence Against Women Act			Domestic Violence Program
2938	Innovation Office Regulatory Sandbox			Innovation Office
2940	Innovation Office Sandbox Tools			Innovation Office
2967	Victims of Crime Act			Office of Guardian ad Litem
2999	Tribal Outreach Coordinator			Domestic Violence Program
Active Grants Total		6	6	

*Federal (F)*

*Non-Federal (NF)*

## Alternative Dispute Resolution

**Grant:** State Access & Visitation Program

**Grantor:** Federal Administration for Children & Families **Unit:** 2962

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*The Co-Parenting Mediation Program (CMP) received 222 referrals between 10/01/2021 and 09/30/2022. 139 of those referrals were not mediated due to a variety of reasons. Those reasons include: some referrals made in Federal FY 2022 will not be mediated until Federal FY 2023, Protective Orders not allowing contact for mediation, one or both parties not appearing for mediation, parties coming to a resolution prior to the scheduled mediation, active Division of Child and Family Services investigation, and/or motion filed did not allege a violation of court-ordered parent time resulting in that referral being screened out of the program.*

*The Utah Court COVID-19 Pandemic Response has impacted the number of mediations referred and held. On March 13, 2020 the Utah State Courts implemented a Pandemic Response Order preventing all in-person mediations in court-administered programs. All CMP mediations have been conducted online since April 21, 2020.*

## Domestic Violence Program

**Grants:** STOP Violence Against Women Act (VAWA)& Subaward from the Domestic Violence Coalition (UDVC)

**Grantors:** Utah Office for Victims of Crime and Utah Domestic Violence Coalition **Units:** 2936, 2999

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*The Domestic Violence Program (DVP) has continued to provide domestic violence training, addressed issues within the protective order network, and worked with various community partners to address domestic violence and sexual violence. The Domestic Violence Program has also continued to implement the Domestic*

*Violence Criminal Compliance Docket Pilot Program, continued to develop a Sexual Violence Bench Book, and address trauma policies and training within the courts.*

## Information Technology

**Grant:** Online Dispute Resolution (ODR)

Assessment & Enhancements **Grantor:** The State Justice Institute **Unit:** 2935

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*Project activities completed by the Courts' contractor (Sirius) in this reporting period continued to build upon last period's efforts which includes 1) ongoing planning meetings and mockups for various ODR requirements and 2) a programming release for ODR/MyCase on October 1, 2022. A number of additional MyCase functionality and user-experience enhancements were also completed.*

## Utah Supreme Court

### Office of Legal Services Innovation

**Grants:** Innovation Office & Regulatory

Sandbox **Grantors:** The State Justice Institute and the Hewlett Foundation

**Units:** 2938, 2940, 2972

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*Members of Utah's Office of Legal Services Innovation (OLSI) compared and contrasted coding/protocols used in Utah's and Ontario's legal sandboxes to, in part, align and unify coding, protocols, and methods across the two sandboxes, which both allow for software-based alternative legal providers, though Utah also allows for people to act as alternative legal providers and for alternative business structures (lawyers being paid and managed by nonlawyers). A coding system was approved by the OLSI Data Team after extensive research and review. Newly authorized entities, or entities initiating launch of services, will now use the revised and more extensive coding scheme that to better account for legal services that fall outside of*



*“legal advice.” The revised “data template” is also being used to populate fields in the graphic user interface (GUI) application workflow being developed in QuickBase (a low code relational database platform), which will be replacing “Survey Monkey Apply.” This will allow the OLSI greater flexibility in adapting items in the entity application and building reports that inform court recommendations and entity monitoring.*

*Furthermore, the OLSI Data Director has begun collecting lessons learned and best practices from the OLSI Data Team. It is expected that best practices for legal sandboxes would be developed as the foundation of the document and that lessons learned would exemplify and support the recommended best practices. Lessons learned would help to set guardrails on best or recommended practices for legal sandboxes based on theory and lived experience. Given the collective understanding of members of the Utah Sandbox itself as well as other sandboxes (Alberta, British Columbia, and Ontario) and rules changes (Arizona) among members of OLSI, comparisons and contrasts of different approaches to legal sandboxes will also be described.*

## **Juvenile Court Administration**

**Grant:** Court Improvement Program (CIP)

**Grantor:** Federal Administration for Children & Families **Units:** 2918, 2919, 2957, 2923

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*Utah's Court Improvement Program, in collaboration with the Utah State Courts Judicial Institute, held its 2022 CIP Summit on August 31st and September 1st. The sessions provided to Utah's Child Welfare Community included: 1) Planning for Safety with Families with Substance Use Disorders, 2) Meaningful Shelter & Pre-Trial Hearings, 3) Family Teaming, and 4)*

*Promoting Best Practice for Concurrent Planning and Beyond, among others.*

## **Office of Guardian ad Litem**

**Grant:** Victims of Crime Act (VOCA)

**Grantor:** Utah Office for Victims of Crime

**Unit:** 2967

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*We submitted reimbursements for salary and fringe benefits for three volunteer coordinator staff positions. One position in Utah County, Salt Lake County, and in Davis County. We did not incur any other expenses except for cell phones for these three staff positions. We trained 15 new volunteers and assigned Court Appointed Special Advocates (CASAs) to 62 new cases/children during this quarter under these volunteer coordinators.*

# Financial Summary

## State Fiscal Year 2023

Data as of September 30, 2022

Data as of September 30, 2022			Actual		Budget	
Unit	Grant Administering Unit	Grant Title	Expenditures (This Quarter)	Expenditures (Grant LTD)	Award (Grant Total)	Balance
	Federally Awarded					
2918	Juvenile Court Administration	Court Improvement Program (CIP) - Data	\$ -	\$ 146,189.00	\$ 146,189	\$ -
2919	Juvenile Court Administration	Court Improvement Program (CIP) - Training	\$ 23,416.04	\$ 142,985.04	\$ 146,189	\$ 3,204
2957	Juvenile Court Administration	Court Improvement Program (CIP) - Basic	\$ 30,871.65	\$ 146,643.65	\$ 158,976	\$ 12,332
2923	Juvenile Court Administration	Court Improvement Program (CIP) Supplement	\$ 4,788.56	\$ 40,732.76	\$ 147,058	\$ 106,325
2962	Alternative Dispute Resolution	State Access & Visitation Program	\$ 26,385.53	\$ 26,385.53	\$ 100,000	\$ 73,614
2972	Innovation Office	American Rescue Plan Act (ARPA)	\$ -	\$ -	\$ 324,500	\$ 324,500
Subtotals Federal			\$ 85,461.78	\$ 502,935.98	\$ 1,022,912	\$ 507,339
	Non-Federally Awarded					
2938	Innovation Office	Innovation Office Staff Funding	\$ 75,723.00	\$ 139,782.43	\$ 250,000	\$ 110,218
2936	Domestic Violence Program	Violence Against Women Act (VAWA)	\$ 37,691.57	\$ 67,231.57	\$ 85,000	\$ 17,768
2967	Guardian ad Litem	Victims of Crime Act (VOCA)	\$ 607.20	\$ 205,743.20	\$ 215,516	\$ 9,773
2935	Information Technology	Online Dispute Resolution (ODR) Enhancements	\$ 53,022.50	\$ 131,792.50	\$ 185,000	\$ 53,208
2940	Innovation Office	Sandbox Tools for Scaling & Sustaining Innovation	\$ 6,200.00	\$ 39,621.00	\$ 65,020	\$ 25,399
2999	Domestic Violence Program	Tribal Outreach Coordinator	\$ 18,626.93	\$ 49,934.93	\$ 233,350	\$ 183,415
Subtotals Non-Federal			\$ 191,871.20	\$ 634,105.63	\$ 1,033,886	\$ 399,780
TOTAL			\$ 277,332.98	\$ 1,137,041.61	\$ 2,056,798	\$ 919,756