

**UTAH PROSECUTION COUNCIL MEETING**  
***AMENDED AGENDA***

Friday, June 19, 2015, 11:30 a.m.  
Morgan County Search and Rescue Building  
862 Mahogany Ridge Road, Morgan UT 84050

- I. Welcome and Approval of the minutes from the April 15, 2015 meeting - Steve *Tab A*
- II. UPC Conferences - Bob and Marilyn
  - A. Completed Conferences
  - B. Upcoming Conferences and Remainder of Year, *Tab B*
- III. Financial Report - Bob
  - A. Surcharge FY15, *Tab C*
  - B. Comparison Report FY 15, *Tab D*
  - C. Detailed Expenditure Report, *Tab E*
- IV. FY16 Budget - Bob, *Tab F*
- V. Training Committee Report - Steve
- VI. UPAA Report - Chris Stevens, UPAA Chair
- VII. Resource Prosecutors Reports
  - A. Donna: *Tab G*
  - B. Ed *Tab H*
- VIII. IT Issues: PIMS / Case Management / Webpage - Bob (Ron excused) *Tab I*
- IX. Utah Prosecutor Policy Advisory Committee (UPPAC) (Best Practices Committee) - Bob *Tab J*
- X. Conference Software - Bob and Marilyn
  - A. Eventbrite/Eventmobi - *Tab K*
- XI. Status of UPC Employees
- XII. Interstate Compact Council - *Dale Eyre and Neil Lund volunteered*
- XIII. Other Business
- XIV. Next Meeting: Wednesday, September 16, 2016, Park City, UT
- XV. Adjourn for Lunch and Guns

## Director's Summary of UPC Agenda Items

- I. Welcome and Approval of the Minutes.
  - A. See the enclosed minutes from the April 15, 2015 meeting. *Tab A*
  
- II. UPC Conferences - Bob and Marilyn
  - A. Completed Conferences
    - 1. Spring
      - a. Attendance was down; fewer officers than normal.
        - (1) Law enforcement doing their own training. They're getting copies of our materials and conducting their own training.
          - (a) i.e. Scott Reed used our materials to train narcotics officers in St. George
      - b. Judge Lowe received high marks for his civility.
        - (1) Exception: Utah County attorneys who felt some things were misrepresented.
      - c. Overall, good conference.
  
  - B. Upcoming Conferences and Remainder of Year, *Tab B*
    - 1. UPA - Agenda included
      - a. June 24 - 26, 2015, St. George, UT
    - 2. UMPA - **Remember this is for misdemeanor prosecutors**, Agenda included
      - a. August 6, 7, 2015, Moab, UT
    - 3. Basic Prosecutor - Agenda included
      - a. August 17 - 21, 2015, Logan, UT
    - 4. Fall Conference - Draft agenda included
      - a. September 16-18, 2015, Park City, UT
      - b. Bringing in speaker from Chicago/NDAA to discuss using visuals, PowerPoint at trial. Nationally recognized and very popular speaker.
    - 5. Training Committee
      - a. October 12, 13, 2015, Moab, UT
    - 6. Civil Conference - Draft agenda included
      - a. October 14, 16, 2015, Moab, UT
    - 7. White Collar Crime - Draft agenda included
      - a. November 5, 2015, South Jordan, UT
    - 8. County Executive - Draft agenda included
      - a. November 12, 13, 2015 St. George, UT
  
- III. FY 15 Financial Report - Bob
  - A. Surcharge Report *Tab C*

1. Monthly totals since last meeting
  - a. Apr 15: \$57,988.06                      Apr 14: \$64,901.40
  - b. May 15: \$49,032.16                      May 14: \$51,538.72
  
- B. Comparison Report - Budget vs Actual, see attached *Tab D*
  1. PIMS Income
    - a. I expected more jurisdictions to leave PIMS so underestimated the amount of income expected.
    - b. Because more jurisdictions remained with PIMS than expected, income was up but I don't expect that trend to continue.
  
  2. Conference Materials
    - a. Handouts/Materials used to purchase UPC jackets. Embroidery was not included in the first estimate and was missed when budgeting total amount.
    - b. Travel Council Calendars were more expensive than expected this year.
  
  3. SVRP Training
    - a. Did not anticipate Donna being invited to attend and train at two national DV conferences this year.
      - (1) Felt it was important for her to attend to stay current on informed trauma response training, lethality assessments, etc.
      - (2) She will not incur the same expenses in the coming year.
    - b. We spent only 11.6% of budget on Legislative Update training and only 9.8% on Regional Workshops.
    - c. Used money from those two sources to cover SVRP training.
  
  4. Council Meetings
    - a. It was expensive to feed, house and pay mileage for council members this year.
    - b. Increased amount for next year.
  
  5. Training Committee
    - a. Biggest expense was mileage to get committee to St. George.
      - (1) Underestimated cost of gas.
    - b. Accounting for that in FY16 budget.
  
  6. Out-of-state Travel
    - a. NAPC
      - (1) More expensive than anticipated to travel to National Association of Prosecutor Coordinators (NAPC) conferences.
      - (2) Donna will not be attending the winter conference so that will reduce the cost.

- b. Other travel - best practices committee meetings
  - (1) Will reevaluate necessity of sending three people to these meetings if they are held in the future.

7. Personnel Services

- a. Salaries are close to 100%.
- b. Benefits are slightly over.
  - (1) This is a variable amount due to overlapping between old and new FY years.
  - (2) The variable time periods occur at the beginning and end of each fiscal year.
  - (3) There are still three pay periods before the end of FY15.
  - (4) This should resolve itself in the budget by next council meeting.

C. Detailed Expense Reports for Spring Conference. *Tab E*

1. Spring

a.	Budgeted:	\$27,000
b.	Registration Fees:	\$27,450
c.	Expenses:	<u>\$24,135.85</u>
	Net:	\$3,314.15

IV. FY16 Budget, *Tab F*

A. The surcharge continues to go down which affects the overall ability of UPC to provide services.

1. What, if anything, can the Council do to address this issue?

B. *The Budget Itself*

1. I met with the AG's finance director to make sure that I used fiscally appropriate and conservative methods to project June 2015's surcharge, FY16's surcharge income as well as FY16's non-lapsing carryover amount. They approved my method.

a. I realized I hadn't taken into consideration what our appropriation was - \$628,000.

(1) I went back to the drawing board.

b. Last year we were appropriated \$614,900. Based on Mark's advice, I only budgeted for \$574,000.

(1) Projected what our FY15 YTD surcharge total would then adding 5%.

c. As of May, we have only taken in \$513,000.

d. June's surcharge will have to be \$61,000 to reach last year's budgeted amount. We won't get there.

e. I'm going to do the same thing this year.

2. Expense Reimbursements

a. Donna's grant reimbursements continue to go down. UPC will pay

- \$28,697.39 of Donna's salary.
  - b. Ed's grant pays 90% of his total salary. UPC pay \$12,127.33 of Ed's salary.
- 3. PIMS User Fee Income
  - a. I estimated low in case there is a large number of users who leave PIMS. If the numbers remain relatively the same, this figure will be higher at the end of the FY.
- 4. FY16 Income
  - a. Surcharge
    - (1) \$593,585.28.
    - (a) FY15's projected income of \$565,319.31 plus 5% of that total (\$28,265.97).
  - b. Non-lapsing funds
    - (1) \$48,881.00. This is based on the last 5 years.
- 5. Legislative Update.
  - a. \$1,500. I reduced the amount from last year substantially but still kept money in the budget for these trainings.
- 6. Train the Trainers.
  - a. No money in budget despite the need to hold the course.
  - b. NHTSA will make available to one state a \$20,000 grant to hold this course. I'll be applying for the grant.
- 7. Incentive Awards for UPC staff.
  - a. \$5,000
- 8. Unusual Prosecution Expense
  - a. Could not budget anything.
- 9. UPPAC
  - a. \$1,000 If the Council approves the creation of this advisory committee these funds will be used for mileage, catering, supplies, etc.
- 10. Net Income: \$891.53

- C. If the surcharge remains low, possible ways to address budget concerns:
  - 1. Increase registration fees for conferences.
    - a. Currently UPC charges:
      - (1) Public employees: \$75
      - (2) Private employees: \$150
    - b. CJC Symposium registration was \$95 for everyone.
  - 2. No longer pay lodging costs for Basic.

3. Ask Council member's offices to pay mileage when meetings are in Salt Lake/Wasatch Front.
  - a. Will pay mileage when meetings are away; i.e. St. George, Moab.
4. Hold all conferences along Wasatch Front to cut travel related costs
  - a. Co-sponsor conferences with SL County to take advantage of no-cost venues; i.e. Veridian Center
5. Require agencies to reimburse mileage for Donna's travel when she comes to train.
6. No more UPC SWAG; i.e. calendars, shirts, briefcases, etc.
7. Don't allow UPAA to keep the registration fees to use for their conference.
8. Limit out of state travel to once a year.
9. Work with AG's office to be able to use/access §51-9-406 surcharge.
10. Reduce number of conferences UPC holds.
11. Seek additional Grants.
  - a. This would require additional staff to manage Grant(s)
12. Approach legislature for additional funding.
13. Consider becoming 501(c) entity in order to solicit corporate sponsors.
  - a. Texas does this. Disadvantage is having to seek sponsors and what happens when sponsors go away.

V. Training Committee Report - Steve Garside

- A. Rich Hamp, SLDA, new training coordinator. Very anxious to work with UPC as much as possible.

VI. UPAA Report - Chris Stevens

- A. UPAA Conference - June 24-26, 2015

VII. Resource Prosecutors Reports

- A. Donna, *Tab G*
- B. Ed, *Tab H*

VIII. IT Issues: PIMS / Case Management / Webpage

A. PIMS

1. Ron continues to fix bugs and maintain the software.
2. Our server is currently meeting our needs.

B. Case Management

1. Ron has done some testing and found that PIMS works fine using newer java code which was a possible end of PIMS issue. He's used the latest code and it works fine on Windows XP, Windows 7 and Windows 8 as well as on all the Windows Server versions that he can test on (Windows Server 2008, 2010 and 2012). He doesn't think there will be any problems with Windows 10 although he can't test it because he doesn't have it. So PIMS should be viable for at least another 5 years or so as long as the

offices that use it don't need new features.

2. Those jurisdictions who paid for PIMS during FY14/15 *Tab I*

C. Webpage

1. Continue to make improvements.
2. Toolbox is functioning.
  - a. Always looking for input.
3. Motion bank.
  - a. Have received quite a few samples but need to watermark them as “Draft” before loading them on the page.
4. 61 registered members

IX. Utah Prosecutor Policy Advisory Committee (UPPAC)

- A. My thoughts and comments are summarized in the attached memo, *Tab J*

X. Conference Software - *Tab K*

- A. UPC staff would like the Council’s permission to explore the possibility of acquiring commercial software to facilitate future conferences.
- B. This could result in the need to increase registration fees per person per conference \$5.00
- C. Eventbrite and Eventmobi
  1. Eventbrite is a conference registration program. It has many more features than what UPC is currently able to offer on our website. It requires the participant to access the program, create a user ID and password then log into the program to register for a particular conference. The major features are:
    - a. The program allows participants to pay registration fees using a credit card. Currently UPC does not have the ability to accept credit card payments. Due to state finance requirements, it’s unlikely that we would be able to accept credit card payments so this feature would be ideal.
      - (1) No longer would offices have to send in checks to pay for registration fees. This will save time for UPC from having to prepare and make deposits.
    - b. When registering for a conference with breakout sessions, the program prompts the participant to select which breakout sessions he/she plans on attending. Of course the participant may always change his/her mind but selecting breakouts up front gives conference organizers an idea of how many people will attend each session. This facilitates room assignments to avoid overcrowding, allow for enough chairs/tables, etc.
    - c. The program will then ask the participant if they would like to put the conference/sessions on their calendar.
    - d. E-mail confirmations and reminders are sent prior to the conference.

2. Eventmobi is a companion product. This is not a feature/service UPC has or can easily develop. Eventmobi is a mobile app that participants download to their smart device, tablet, etc. Its major features are:
  - a. After logging in, participants can go to each session's own page. The page contains the bio of the presenter as well as links to the materials.
  - b. Each page has the course evaluation on the page. Participants use a star system, 1-5, to rate the speaker and course. They can also leave comments for each category. This eliminates the need for paper course evaluations.
  - c. Instantaneous reports can be created. As participants rate the speaker and session, this information is immediately forwarded to the conference coordinator (CC). The CC can see how many people are logged into the system, see the evaluations and comments. Comments can be immediately compiled into a report.
    - (1) Currently Marilyn must go through every evaluation, tally the speakers scores, retype all comments and create a report. This requires several hours of work.
    - (2) This program would eliminate all this extra work.
  - d. The app has an Instant Messaging feature. It allows the CC to send group messages (i.e. found lost watch) to everyone or messages to a single individual. It also allows conference participants to IM each other during the conference.
  - e. If the conference facility has multiple meeting rooms, the CC can upload a map of the facility into the app. The app will then place pinpoints on the map for each class the participant is attending.
  - f. The app will also prompt the participant if he/she would like the sessions placed on his/her calendar.
  - g. There is a set amount of time for participants to complete the course evaluation. Once that time period is closed, the program will automatically determine who attended which sessions. It will then send out CLE certificates to participants identifying how many hours of CLE were earned.
3. Children's Justice Symposium, June 8-10, 2015
  - a. CJC purchased a single use license for their conference for \$1,000. The fee is based on the number of participants but averages anywhere from \$3-5 per person. They could probably have negotiated a better price had they entered into a multi-year, multi-conference contract but organizers wanted first to see how it worked.
  - b. They loved it! All the features described above were what they found most compelling. They plan to use this, or similar software, for future conferences.
4. Ron will have to investigate to see if our current conference registration software can be integrated with this type of commercial product.

XI. Status of UPC Employees

- A. At the last Council meeting, Bob's conversation with a reporter was discussed. Because of events that have transpired the last year, he believed that he, Ed and Donna were not actually employees of the AG's office, but were employees of the Council.
- B. This generated some discussion. Because the specifics were not on the agenda, it was decided that the following people would meet to discuss this and other issues and reach a resolution.
  - 1. Stephen Foote, UPC Chair
  - 2. Steve Garside, UPC Chair-elect
  - 3. Paul Boyden, SWAP President, fount of institutional knowledge
  - 4. Spence Austin, Chief Criminal Deputy, AG's office
  - 5. Sean Reyes, Attorney General
- C. The first dates proposed did not work for AG Reyes. A second set of dates have been proposed but no meeting has been set.
- D. Topics of discussion will include:
  - 1. Bob, Ed and Donna's employment status. Historical documents indicate we are non-merit employees of the AG's office. The determination, or belief, last year that we were not employee's of the AG's office was in error.
  - 2. Ron and Marilyn are merit employees of the AG's office but paid from UPC's budget.
  - 3. What policies does UPC need to develop to address the unique employment status of UPC employees?
  - 4. Incentive awards. When/if funds are available and UPC employees are nominated for an award, who should determine the amount to be awarded? The Council or AG's office?
  - 5. Use of §51-9-406 funds.
- E. Until these issues are resolved, Bob will wait to draft any UPC policy, to include UPC employee incentive awards.

XII. Interstate Compact Council

- A. Dale Eyre and Neil Lund volunteered.

XIII. Other Business

XIV. Next Meeting: Wednesday, September 16, 2016, Park City, UT

XV. Adjourn for Lunch and Guns

**Utah Prosecution Council**  
**FY16 PROPOSED BUDGET**  
 July 2015 through June 2016

Jul '15 - Jun 16

<b>Income</b>	
<b>CONFERENCE REGISTRATION FEES</b>	
Advanced Trial Skills Training	0.00
Basic Prosecutor	975.00
Civil Conference	4,500.00
Domestic Violence	0.00
Fall Conference	8,250.00
Sexual Assault Conf	0.00
Spring Conference	26,250.00
Train the Trainer	0.00
UMPA	3,200.00
White Collar	3,735.00
<b>Total CONFERENCE REGISTRATION FEES</b>	<b>46,910.00</b>
<b>EXPENSE REIMBURSEMENTS</b>	
John R Justice Grant	32,521.00
Staff Atty DV & SVRP	
VAWA grant for DVRP	37,417.22
VAWA grant for SVRP	77,647.00
<b>Total Staff Atty DV &amp; SVRP</b>	<b>115,064.22</b>
Staff Atty Traffic Safety	
DPS Traffic Safety Funds - TSRP	109,145.90
<b>Total Staff Atty Traffic Safety</b>	<b>109,145.90</b>
<b>Total EXPENSE REIMBURSEMENTS</b>	<b>256,731.12</b>
<b>PIMS Income</b>	
PIMS User Fees	23,072.00
PIMS Income - Other	0.00
<b>Total PIMS Income</b>	<b>23,072.00</b>
<b>SCHARGE &amp; NON-LAPSING CARRYOVER</b>	
Non-lapsing carry over	48,881.00
Surcharge Receipts	593,385.28
<b>Total SCHARGE &amp; NON-LAPSING CARRYOVER</b>	<b>642,266.28</b>
<b>Total Income</b>	<b>968,979.40</b>
<b>Expense</b>	
<b>ADMINISTRATIVE FEES</b>	
Administrative fee to AG	15,000.00
Building OS&M	36,000.00
DB Purc (West Law)	1,500.00
Ins & Bonds	1,200.00
<b>Total ADMINISTRATIVE FEES</b>	<b>53,700.00</b>
<b>Conferences</b>	
<b>Advanced Trial Skills Training</b>	
Airfare	0.00
catering	0.00
facilities charge	0.00
lodging	0.00
MCLE fee	0.00
meals	0.00
mileage	0.00
printing	0.00
<b>Total Advanced Trial Skills Training</b>	<b>0.00</b>

**Utah Prosecution Council**  
**FY16 PROPOSED BUDGET**  
 July 2015 through June 2016

	<u>Jul '15 - Jun 16</u>
<b>Basic Prosecutor Course</b>	
catering	0.00
lodging	0.00
Lodging, students	0.00
MCLE fee	0.00
meals	0.00
mileage	0.00
miscellaneous	0.00
printing	0.00
Basic Prosecutor Course - Other	17,000.00
<b>Total Basic Prosecutor Course</b>	<u>17,000.00</u>
<b>Civil Training Conference</b>	
catering	0.00
lodging	0.00
MCLE fee	0.00
meals	0.00
mileage	0.00
printing	0.00
Civil Training Conference - Other	11,000.00
<b>Total Civil Training Conference</b>	<u>11,000.00</u>
<b>Conference Materials</b>	
Handouts/Materials	2,500.00
Utah Travel Council Calendars	1,200.00
<b>Total Conference Materials</b>	<u>3,700.00</u>
<b>Domestic Violence</b>	
catering	0.00
Domestic Violence - Other	0.00
<b>Total Domestic Violence</b>	<u>0.00</u>
<b>Executive</b>	
air fare	0.00
catering	0.00
honoraria	0.00
lodging	0.00
meals	0.00
mileage	0.00
miscellaneous	0.00
Executive - Other	1,200.00
<b>Total Executive</b>	<u>1,200.00</u>
<b>Fall Conference</b>	
air fare	0.00
audio-visual	0.00
catering	0.00
facilities charge	0.00
honoraria	0.00
lodging	0.00
MCLE fee	0.00
meals	0.00
mileage	0.00
printing	0.00
UPC Brief Cases	5,000.00
Fall Conference - Other	17,000.00
<b>Total Fall Conference</b>	<u>22,000.00</u>
<b>New County Attorneys Training</b>	0.00
<b>Other Training Event</b>	0.00

**Utah Prosecution Council**  
**FY16 PROPOSED BUDGET**  
 July 2015 through June 2016

	Jul '15 - Jun 16
<b>Regional Training</b>	
<b>Legislative Update</b>	
facilities charge	0.00
lodging	0.00
meals	0.00
mileage	0.00
printing	0.00
Legislative Update - Other	1,500.00
<b>Total Legislative Update</b>	1,500.00
Regional Workshops	0.00
Regional Training - Other	0.00
<b>Total Regional Training</b>	1,500.00
<b>Sexual Assault Conf</b>	
catering	0.00
facilities charge	0.00
honoraria	0.00
lodging	0.00
MCLE fee	0.00
meals	0.00
mileage	0.00
printing	0.00
<b>Total Sexual Assault Conf</b>	0.00
<b>Spring Conference</b>	
audio-visual	0.00
catering	0.00
honoraria	0.00
lodging	0.00
MCLE fee	0.00
meals	0.00
mileage	0.00
printing	0.00
Spring Conference - Other	26,000.00
<b>Total Spring Conference</b>	26,000.00
<b>Staff Attorney Training</b>	
<b>SV/DVRP workshops</b>	
lodging	0.00
meals	0.00
mileage/car rental	0.00
miscellaneous	0.00
SV/DVRP workshops - Other	1,500.00
<b>Total SV/DVRP workshops</b>	1,500.00
<b>SVRP Training beg Jan 2012</b>	
audio/visual	0.00
SVRP Training beg Jan 2012 - Other	0.00
<b>Total SVRP Training beg Jan 2012</b>	0.00
<b>TSRP Training</b>	
lodging	0.00
meals	0.00
mileage/car rental	0.00
miscellaneous	0.00
printing	0.00
TSRP Training - Other	13,000.00
<b>Total TSRP Training</b>	13,000.00
Staff Attorney Training - Other	500.00
<b>Total Staff Attorney Training</b>	15,000.00
<b>Train the Trainers</b>	0.00

**Utah Prosecution Council**  
**FY16 PROPOSED BUDGET**  
 July 2015 through June 2016

	<u>Jul '15 - Jun 16</u>
UMPA Summer Conf	
air fare	0.00
audio-visual	0.00
catering	0.00
facilities charge	0.00
lodging	0.00
MCLE fee	0.00
meals	0.00
mileage	0.00
miscellaneous	0.00
printing	0.00
UMPA Summer Conf - Other	6,000.00
<b>Total UMPA Summer Conf</b>	<b>6,000.00</b>
<b>White Collar Crime</b>	<b>3,000.00</b>
<b>Total Conferences</b>	<b>106,400.00</b>
<b>COUNCIL AND COMMITTEE MEETINGS</b>	
Council and other committees	
catering	0.00
lodging	0.00
meals	0.00
mileage	0.00
Council and other committees - Other	6,500.00
<b>Total Council and other committees</b>	<b>6,500.00</b>
Training Committee	
catering	0.00
lodging	0.00
meals	0.00
mileage	0.00
miscellaneous	0.00
Training Committee - Other	8,200.00
<b>Total Training Committee</b>	<b>8,200.00</b>
<b>Total COUNCIL AND COMMITTEE MEETINGS</b>	<b>14,700.00</b>
<b>CURRENT EXPENSES</b>	
Annual MCLE Fee	2,000.00
Donations to Other Groups	1,000.00
Dues & Memberships	2,000.00
Equipment/Supplies-not Data Pro	3,000.00
IT (Hardware and software requirements for UPC.)	
Hardware	120.00
Network Services	4,700.00
Software	1,420.00
UPC Website	1,100.00
<b>Total IT (Hardware and software requirements for UPC.)</b>	<b>7,340.00</b>
LEOJ Training	2,000.00
Library & Subscriptions	2,600.00
Miscellaneous	1,300.00
Miscellaneous Motor Pool	1,300.00
Postage	1,700.00
Telephone	5,600.00
<b>Total CURRENT EXPENSES</b>	<b>29,840.00</b>
<b>DATA MANAGEMENT - PIMS PROGRAM</b>	
PIMS committees	
PIMS User Group	
Catering	0.00
Mileage	0.00
<b>Total PIMS User Group</b>	<b>0.00</b>

**Utah Prosecution Council**  
**FY16 PROPOSED BUDGET**  
 July 2015 through June 2016

	Jul '15 - Jun 16	
UPC Technology Committee		
Catering	0.00	
Mileage	0.00	
Total UPC Technology Committee	0.00	
PIMS committees - Other	0.00	
Total PIMS committees	0.00	0.00
PIMS Programming & Testing		
Phase II		
Court integration (e-filing)	0.00	
Phase II - Other	0.00	
Total Phase II	0.00	
Phase III	0.00	
PIMS modifications/improvements	0.00	
Software	0.00	
Total PIMS Programming & Testing	0.00	0.00
PIMS Support & Installation		
Maintenance / Installation		
Lodging	1,200.00	
Maintenance & enhancements	6,500.00	
Meals	663.00	
mileage	1,071.00	
Total Maintenance / Installation	9,434.00	
Server hosting charges	1,850.00	
Software	0.00	
Total PIMS Support & Installation	11,284.00	11,284.00
Total DATA MANAGEMENT - PIMS PROGRAM		11,284.00
John R Justice Grant		32,521.00
OTHER IN-STATE TRAVEL		250.00
OUT-OF-STATE TRAVEL		
Best Practices		1,200.00
NAJIS		
Board Meeting	930.00	
Summer Conference	1,775.00	
Total NAJIS	2,705.00	2,705.00
NAPC		
NAPC Summer mtg	4,500.00	
NAPC Winter mtg	4,500.00	
Total NAPC	9,000.00	9,000.00
NDAA CONFERENCE	2,500.00	
Other out of state travel	0.00	
SVRP Out-of-State Travel	600.00	
TSRP Out-of-State Travel	3,000.00	
Total OUT-OF-STATE TRAVEL	19,005.00	19,005.00
PERSONNEL SERVICES		
Director		
base salary	103,542.40	
benefits	55,389.84	
Incentive Award	0.00	
Total Director	158,932.24	158,932.24
Incentive Award		5,000.00

**Utah Prosecution Council  
 FY16 PROPOSED BUDGET  
 July 2015 through June 2016**

	<u>Jul '15 - Jun 16</u>
IT Director	
base salary	77,854.40
benefits	41,399.62
Incentive Award	0.00
<b>Total IT Director</b>	<u>119,254.02</u>
Law Clerk I	
base salary	29,161.60
benefits	2,545.81
<b>Total Law Clerk I</b>	<u>31,707.41</u>
Staff Attorney - DV & SVRP	
base salary	99,632.00
benefits	44,129.61
Incentive Award	0.00
<b>Total Staff Attorney - DV &amp; SVRP</b>	<u>143,761.61</u>
Staff Attorney - Traffic Safety	
base salary	83,428.00
benefits	37,844.45
Incentive Award	0.00
<b>Total Staff Attorney - Traffic Safety</b>	<u>121,272.45</u>
Training Coordinator	
base salary	66,456.00
benefits	41,004.14
Incentive Award	0.00
<b>Total Training Coordinator</b>	<u>107,460.14</u>
<b>Total PERSONNEL SERVICES</b>	687,387.87
UNUSUAL PROSECUTION EXPENSES	0.00
UPAA APPROPRIATION	12,000.00
UPPAC	1,000.00
<b>Total Expense</b>	<u>968,087.87</u>
<b>Net Income</b>	<u><u>891.53</u></u>