

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Executive Offices and Criminal Justice

Utah Department of Public Safety

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1.0 Department of Public Safety

The objectives of the Department of Public Safety are to preserve order by protecting lives, reducing the number and severity of accidents, and reducing damage to life, health, property, and finances caused by unlawful activity.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	43,409,100	(2,161,100)	41,248,000
General Fund Restricted	9,671,500	(6,500)	9,665,000
Transportation Fund	5,495,500		5,495,500
Transportation Fund Restricted	19,046,100		19,046,100
Federal Funds	18,247,000		18,247,000
Dedicated Credits	4,625,000		4,625,000
Transfers	2,544,300		2,544,300
Beginning Balance	875,000		875,000
Closing Balance	(781,000)		(781,000)
Lapsing Balance	(1,793,300)		(1,793,300)
Total	\$101,339,200	(\$2,167,600)	\$99,171,600
Programs			
Public Safety Programs & Operations	62,985,900	(2,165,200)	60,820,700
Emergency Services and Homeland Secu	10,521,800	4,100	10,525,900
Peace Officers' Standards and Training	6,253,000	(6,500)	6,246,500
Driver License	18,031,500		18,031,500
Highway Safety	3,547,000		3,547,000
Total	\$101,339,200	(\$2,167,600)	\$99,171,600
FTE/Other			
Total FTE	1,074.0	0.0	1,074.0
Vehicles	666.0	0.0	666.0

2.0 Issues: Department of Public Safety

2.1 FY 2004 Budget

The Analyst's FY 2004 budget recommendation includes the

- Adjustment for FY 2003 one-time programs;
- Adjustment for Subcommittee Action—January 2003 General Session;
- Adjustment for Retirement Rate reduction;
- Adjustment for mandated IT Savings reduction from the 2002 General Session.

2.2 Intent Language

The Analyst recommends the following intent language for FY 2004:

It is the intent of the Legislature that funds appropriated to the Department of Public Safety for Fiscal Year 2004 be nonlapsing.

It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft be nonlapsing and used for major aircraft maintenance.

It is the intent of the Legislature that the Department of Public Safety is authorized to advance officers to the Senior Trooper III level from existing appropriations and/or savings.

It is the intent of the Legislature that the Department of Public Safety may continue with the consolidated line items of appropriation for Fiscal Year 2004 to assist with mitigation of base budget reductions. It is further the intent of the Legislature that this consolidation is for the period of Fiscal Year 2004 only. The following line items of appropriations for continued consolidation into one line item for Fiscal Year 2004 are: Commissioner's Office; Criminal Investigations and Technical Services Division; Liquor Law Enforcement; Utah Highway Patrol; Management Information Services; and Fire Marshal's Office. The remainder of the Department's line items of appropriation will each remain separate line items. These are: Emergency Services and Homeland Security; Peace Officer Standards and Training; Driver License Division; Utah Highway Safety.

3.0 Programs: Utah Department of Public Safety

3.1 Commissioner's Office

Recommendation The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	2,098,500	1,551,900	1,273,100	(278,800)
TFR - Dept. of Public Safety Rest. Acct.		107,400	108,000	600
Transfers - Other Agencies		20,000		(20,000)
Beginning Nonlapsing	282,500	257,300		(257,300)
Closing Nonlapsing	(257,300)			
Lapsing Balance	(5,000)			
Total	\$2,118,700	\$1,936,600	\$1,381,100	(\$555,500)
Expenditures				
Personal Services	1,532,900	1,574,200	1,297,800	(276,400)
In-State Travel	4,300	4,300	4,300	
Out of State Travel	18,700	18,800	18,800	
Current Expense	469,800	279,900	165,200	(114,700)
DP Current Expense	93,000	59,400	(105,000)	(164,400)
Total	\$2,118,700	\$1,936,600	\$1,381,100	(\$555,500)
FTE/Other				
Total FTE	21.0	21.0	21.0	0.0
Vehicles	8.0	8.0	8.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Office of the Commissioner was created under 53-1-103 UCA and is charged with the administrative management and direction of the various divisions within the department. There are six boards and commissions assisting the Department in its charge.

The office provides planning, research, personnel, purchasing, budget and accounting functions. It is also responsible for human resource management, purchasing, planning and research, fiscal, budget, and accounting.

3.2 Grants

The Analyst recommends a continuation budget for Grants.

	2002	2003	2004	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Federal Funds	5,222,500	3,125,200	1,724,600	(1,400,600)
Transfers - Other Agencies	29,400			
Total	<u>\$5,251,900</u>	<u>\$3,125,200</u>	<u>\$1,724,600</u>	<u>(\$1,400,600)</u>
Expenditures				
Personal Services	192,700	192,700	192,700	
In-State Travel	800	800	800	
Out of State Travel	33,600	4,200	4,200	
Current Expense	57,600	26,900		(26,900)
DP Current Expense			26,900	26,900
Other Charges/Pass Thru	4,967,200	2,900,600	1,500,000	(1,400,600)
Total	<u>\$5,251,900</u>	<u>\$3,125,200</u>	<u>\$1,724,600</u>	<u>(\$1,400,600)</u>
FTE/Other				
Total FTE	4.0	4.0	4.0	0.0
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

Purpose

The grants in this program include the pass-through from the Department of Justice to the Utah Communications Agency Network (UCAN) and the High Intensity Drug Trafficking Area (HIDTA) grant program awarded through the Office of National Drug Control Policy. The HIDTA program through two initiatives. The Interdiction Initiative funds the Methamphetamine Prosecution unit, 3 FTEs and 1 Criminalist/Chemist. The Intelligence Initiative funds 4 Intelligence Analyst FTEs.

**3.3 Aero Bureau
Recommendation**

The Analyst recommends a continuation budget for the Aero Bureau.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	472,800	632,700	524,700	(108,000)
Dedicated Credits Revenue	145,400	16,300	30,000	13,700
Beginning Nonlapsing	541,000	320,900	100,000	(220,900)
Closing Nonlapsing	(320,900)	(100,000)		100,000
Total	\$838,300	\$869,900	\$654,700	(\$215,200)
Expenditures				
Personal Services	284,000	266,700	246,300	(20,400)
In-State Travel	2,000	2,000	2,000	
Out of State Travel	900	900	900	
Current Expense	319,600	324,900	219,100	(105,800)
DP Current Expense	600	600		(600)
Capital Outlay	44,800	88,400		(88,400)
Other Charges/Pass Thru	186,400	186,400	186,400	
Total	\$838,300	\$869,900	\$654,700	(\$215,200)
FTE/Other				
Total FTE	4.0	4.0	4.0	0.0
Vehicles		8.0	8.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Aero Bureau was initially created in 1961 within the Highway Patrol. The Bureau operates three fixed-wing aircraft and two helicopters. The Analyst notes that the Highway Patrol Pilots of the Aero Bureau are responsible for emergency shuttles of blood and medical supplies, drug interdiction, search and rescue, law enforcement observation, transportation of department and other officials, and other activities serving various functions of State and local government.

Intent Language

Each year the Legislature includes the following language in the Appropriations Act:

It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft be nonlapsing and used for major aircraft maintenance.

The Analyst recommends a continuation of this intent language for FY 2004.

The Aero Bureau provides aircraft services for:

- Fire Marshal
- Department/Commissioner
- Crime Lab
- Comprehensive Emergency Management
- Extraditions and Training
- Highway Patrol

Investigations
Peace Officers Standards and Training
Highway Safety
Drives License
Department of Transportation

3.4 Administrative Services—Vehicles Equipment

Recommendation The Analyst recommends a continuation budget for equipping police vehicles.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund		458,000	458,000	
Transportation Fund		37,000	37,000	
Federal Funds	21,545,300			
Dedicated Credits Revenue		5,000	5,000	
Transfers - Other Agencies	(88,900)			
Total	\$21,456,400	\$500,000	\$500,000	\$0
Expenditures				
Personal Services	15,828,700			
In-State Travel	210,600			
Out of State Travel	43,900			
Current Expense	4,901,600	500,000	500,000	
DP Current Expense	442,200			
Other Charges/Pass Thru	29,400			
Total	\$21,456,400	\$500,000	\$500,000	\$0
FTE/Other				
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

Purpose

This program began in 2003. Previously DPS paid a DFO (Division of Fleet Operations) a monthly lease rate for equipment installed on UHP vehicles. The lease rate was separated out and is now being used to purchase equipment for replacement vehicles, refurbish equipment that can be reused and to repair equipment as needed. No new funding was needed for this program. The 2002 Actual Financing and Expenditures represent costs associated with the 2002 Winter Olympics.

3.5 Liquor Law

Recommendation

The Analyst recommends a continuation budget for this unit.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	994,100	959,200	920,200	(39,000)
Beginning Nonlapsing	58,000	19,000		(19,000)
Closing Nonlapsing	(19,000)			
Lapsing Balance	(700)			
Total	\$1,032,400	\$978,200	\$920,200	(\$58,000)
Expenditures				
Personal Services	767,500	806,200	769,000	(37,200)
In-State Travel	1,700	1,700	1,700	
Out of State Travel	3,400	3,400	3,400	
Current Expense	199,200	153,100	138,200	(14,900)
DP Current Expense	60,600	13,800	7,900	(5,900)
Total	\$1,032,400	\$978,200	\$920,200	(\$58,000)
FTE/Other				
Total FTE	12.0	12.0	12.0	0.0
Vehicles	13.0	13.0	13.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

This section aids local law enforcement agencies in the enforcement of Utah's Liquor Control Act (32a-12 UCA)

Agents of this section maintain a continuing program of inspections and surveillance of the various lounges, private clubs, and restaurants dispersing alcohol to ensure compliance with State laws.

Criminal Investigations and Technical Services (CITS)

3.6 CITS Administration

Recommendation The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	549,400	714,300	656,000	(58,300)
Beginning Nonlapsing	17,500	30,000		(30,000)
Closing Nonlapsing	(30,000)			
Total	\$536,900	\$744,300	\$656,000	(\$88,300)
Expenditures				
Personal Services	456,700	674,000	611,500	(62,500)
In-State Travel	2,700	2,700	2,700	
Out of State Travel	1,800	1,800	1,800	
Current Expense	61,100	51,200	36,600	(14,600)
DP Current Expense	14,600	14,600	3,400	(11,200)
Total	\$536,900	\$744,300	\$656,000	(\$88,300)
FTE/Other				
Total FTE	8.0	8.0	8.0	0.0
Vehicles	6.0	6.0	6.0	0.0
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

Purpose

The primary responsibility of the Division of Investigations and Technical Services is to provide responsive law enforcement assistance and specialized law enforcement services to the citizens and law enforcement agencies throughout the State (53-10 UCA)

The Division Administration coordinates those support services to front line emergency service and law enforcement agencies.

This program also has responsibility for investigating complaints from inside and outside the Department concerning Department employees.

3.7 CITS Bureau of Criminal Identification

Recommendation

The Analyst recommends a continuation for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,493,600	2,006,800	1,471,300	(535,500)
General Fund, One-time		8,000		(8,000)
Dedicated Credits Revenue	2,426,800	1,087,100	1,191,000	103,900
GFR - Statewide Warrant Ops	113,600	146,800	196,600	49,800
Transfers - Other Agencies	33,700	33,700	33,700	
Beginning Nonlapsing	411,600	480,000	200,000	(280,000)
Closing Nonlapsing	(480,000)	(200,000)		200,000
Lapsing Balance	(28,400)			
Total	\$3,970,900	\$3,562,400	\$3,092,600	(\$469,800)
Expenditures				
Personal Services	2,374,300	2,263,700	2,173,800	(89,900)
In-State Travel	2,200	2,200	2,200	
Out of State Travel	8,100	8,100	8,100	
Current Expense	558,600	508,100	451,900	(56,200)
DP Current Expense	909,400	738,600	456,600	(282,000)
DP Capital Outlay	64,300			
Capital Outlay	54,000	41,700		(41,700)
Total	\$3,970,900	\$3,562,400	\$3,092,600	(\$469,800)
FTE/Other				
Total FTE	52.0	52.0	52.0	0.0
Vehicles	5.0	5.0	5.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

This bureau provides detailed and timely information to assist public agencies in identification, detection and apprehension of criminals. Identification Systems operated by this Bureau include:

- ▶ Utah Computerized Criminal History File (UCCH). These records are often referred to as the “Rap” sheet.
- ▶ National Incident Based Reporting System (NIBRS), which compiles state crime data.
- ▶ The Statewide Warrants System which includes: courts and law enforcement officers at state and local levels; Adult Probation and Parole, Youth Corrections, Juvenile Court Probation, and the Justice Courts.
- ▶ The Firearms Section, which responds to the Brady Firearms background checks. The new provision of the Federal Brady Bill includes a requirement for states to also conduct background checks on prospective buyers of long guns.

Brady Long Gun Provisions

Expansion of the AFIS System

Utah is a partner in the Western Identification Network's (WIN) Automated Fingerprint Identification System (AFIS). Larger local agencies are currently installing the live-scan fingerprint submission technology to take advantage of this tool.

Fees

The following fees are recommended for FY 2004:

Expungement Certificate Fee	25.00
Concealed Carry Weapons Fees	35.00
(2) CCW Renewal Fee	10.00
(3) CCW Replacement Fee	10.00
(4) CCW Late Renewal Fee	7.50
Private Investigator Lic. 53-9-11.1(a)	200.00
(b) Agency Lic. Renewal	100.00
(c) Apprentice Inc.	100.00
(d) Apprentice Lic. Renewal	50.00
(e) Agency Renewal Late Fee	50.00
(f) Apprentice Renewal Late Fee	30.00
(g) Lic. Reinstatement Fee	50.00
(h) Duplicate Lic. ID Card	10.00
(i) Bail Recovery Agent Lic. 53-11-115.1(a)	250.00
(b) Agency Lic. Renewal	150.00
(c) Agent Lic.	150.00
(d) Agent Lic renewal	100.00
(e) Apprentice Lic.	150.00
(f) Apprentice Lic. Renewal	100.00
(g) Agency Lic. Late Fee	50.00
(h) Agent Lic Late Fee	30.00
(i) Apprentice Lic. Late Fee	30.00
(j) Reinstatement of a Lic.	50.00
(k) Duplicate Lic.	10.00
(l) Reinstatement of an ID Card	10.00
Applicant Fingerprint Cards 53-10-108 (3)(g)	15.00
Applicant Prints 53-10-108(3)(g)(i)	15.00
Right of Access 53-10-108(8)(b)	10.00
Firearms Background 76-10-526(14)(a)	7.50
Name Check 53-10-108(3)(g)(ii)	10.00
Firearms Instructor Renewal	10.00

3.8 CITS Bureau of Criminal Identification (BCI) Grants

Recommendation The Analyst recommends continuation of this program.

	2002	2003	2004	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Transfers - Commission on Criminal and	197,200	167,100	167,300	200
Total	\$197,200	\$167,100	\$167,300	\$200
Expenditures				
Personal Services	109,900	81,200	81,400	200
In-State Travel	400	400	400	
Out of State Travel	800	800	800	
Current Expense	2,300	2,300	2,300	
DP Current Expense	83,800	82,400	82,400	
Total	\$197,200	\$167,100	\$167,300	\$200
FTE/Other				
Total FTE	2.0	2.0	2.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose To properly identify these program funds separate and apart from the basic BCI program, they are aggregated and presented under the BCI Grants category.

3.9 CITS State Crime Labs

Recommendation The Analyst recommends a continuation budget for this agency.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,891,500	1,929,000	1,925,900	(3,100)
GFR - DNA Specimen		125,000	125,000	
Beginning Nonlapsing	223,800			
Total	<u>\$2,115,300</u>	<u>\$2,054,000</u>	<u>\$2,050,900</u>	<u>(\$3,100)</u>
Expenditures				
Personal Services	1,417,100	1,465,000	1,381,900	(83,100)
In-State Travel	3,100	3,100	3,100	
Out of State Travel	11,600	11,600	11,600	
Current Expense	459,500	429,600	486,400	56,800
DP Current Expense	71,600	69,700	92,900	23,200
DP Capital Outlay	82,300	25,000	25,000	
Capital Outlay	70,100	50,000	50,000	
Total	<u>\$2,115,300</u>	<u>\$2,054,000</u>	<u>\$2,050,900</u>	<u>(\$3,100)</u>
FTE/Other				
Total FTE	23.0	23.0	23.0	0.0
Vehicles	9.0	9.0	9.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose The State Crime Labs, deals with evidence related to crimes and crime scenes for agencies throughout the state.

Trace Evidence Program Trace Evidence includes even the smallest quantity of such materials as: hair, fiber, glass, paint, and explosives. Equipment involved, such as high intensity microscopes and imaging systems, are both expensive and very high technology. As such they are beyond the capacity of most local law enforcement agencies.

Sexual Assault protocols have been established and provided to doctors and nurses in emergency rooms throughout the State to preserve and protect the evidence needed in such cases. DNA testing is now done on state-of-the-art instrumentation.

3.10 CITS Grants

Recommendation

The Analyst recognizes that there are Federal Funds flowing into the State Crime Labs under specific targeted programs and guidelines. Many of these programs and projects are of limited duration.

	2002	2003	2004	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Federal Funds	108,900	115,000	120,000	5,000
Transfers - Commission on Criminal and	265,300	312,700	310,300	(2,400)
Total	\$374,200	\$427,700	\$430,300	\$2,600
Expenditures				
Personal Services	178,100	218,600	219,200	600
In-State Travel	300	300	300	
Out of State Travel	6,500	6,500	6,500	
Current Expense	114,000	114,000	114,000	
DP Current Expense	24,500	18,300	13,300	(5,000)
DP Capital Outlay	50,800	15,000	15,000	
Capital Outlay		55,000	62,000	7,000
Total	\$374,200	\$427,700	\$430,300	\$2,600
FTE/Other				
Total FTE	5.0	5.0	5.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Crime Laboratory has active grants through CCJJ. The awards are for a Questioned Document Examiner, enhancement of the Cedar City Crime Laboratory, AFIS (Automated Fingerprint ID System) and Paul Coverdell Forensic Science grant.

3.11 CITS Communications Bureau

Recommendation The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	3,458,000	3,159,500	3,064,200	(95,300)
Dedicated Credits Revenue	1,542,800	1,527,000	1,527,000	
Transfers - Other Agencies	14,500	13,800	13,800	
Beginning Nonlapsing	121,000	240,000		(240,000)
Closing Nonlapsing	(240,000)			
Total	\$4,896,300	\$4,940,300	\$4,605,000	(\$335,300)
Expenditures				
Personal Services	3,508,800	3,625,500	3,398,800	(226,700)
In-State Travel	23,600	23,600	23,600	
Out of State Travel		800	800	
Current Expense	1,172,500	1,138,400	1,055,200	(83,200)
DP Current Expense	141,100	140,000	114,600	(25,400)
DP Capital Outlay	12,000	12,000	12,000	
Capital Outlay	38,300			
Total	\$4,896,300	\$4,940,300	\$4,605,000	(\$335,300)
FTE/Other				
Total FTE	71.0	71.0	71.0	0.0
Vehicles	2.0	2.0	2.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose The Communications Bureau is responsible for five State managed regional communications centers to provide communications support for a variety of public safety, law enforcement and emergency services providers (53-5-104 UCA).

The dispatch centers are operated 24-hours per day. The dispatch centers are located in Salt Lake, Price, Vernal, Richfield, and Cedar City. Forty-one mountain top transmitters provide a communications link throughout the State for the Department of Public Safety dispatchers and numerous federal, state, and local law enforcement and service agencies. The dispatchers are civilians and operate under the Communications Bureau.

Four of the five communication centers are 911 (PSAPs) Public Safety Answering Points. The 911 service requires the dispatchers to be EMD (Emergency Medical Dispatcher) certified through the Utah Department of Health to give basic life support instruction to ill/injured persons calling for assistance. The new Utah Certified Public Safety Dispatcher program sets the standards for dispatcher qualifications.

3.12 CITS Investigative Services

Recommendation The Analyst recommends a continuation budget for this activity.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	3,608,800	2,952,100	2,737,700	(214,400)
Federal Funds	610,000	600,000	600,000	
Dedicated Credits Revenue	16,100	17,000	17,000	
Transfers - Other Agencies	3,400	69,000	69,900	900
Beginning Nonlapsing	725,200	775,300	100,000	(675,300)
Closing Nonlapsing	(775,300)	(100,000)		100,000
Lapsing Balance	(15,000)			
Total	\$4,173,200	\$4,313,400	\$3,524,600	(\$788,800)
Expenditures				
Personal Services	2,831,800	3,056,900	2,494,700	(562,200)
In-State Travel	22,000	22,000	22,000	
Out of State Travel	34,500	34,500	34,500	
Current Expense	898,600	935,300	751,200	(184,100)
DP Current Expense	259,800	163,200	120,700	(42,500)
DP Capital Outlay	101,600	76,600	76,600	
Other Charges/Pass Thru	24,900	24,900	24,900	
Total	\$4,173,200	\$4,313,400	\$3,524,600	(\$788,800)
FTE/Other				
Total FTE	44.0	44.0	44.0	0.0
Vehicles	38.0	38.0	38.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Investigative Services are headquartered in Salt Lake County. Services of the division, however, are statewide and are dictated by the crime and the local agencies capacity, rather than by location.

The Narcotics Section is responsible for narcotic and dangerous drug enforcement throughout the state. Primary responsibilities include:

- ▶ specialized support to multi-jurisdictional task force groups statewide,
- ▶ clandestine lab investigations and response,
- ▶ airport and common carrier interdiction (including passenger mail and freight),
- ▶ hotel/motel targeting of traveling criminals,
- ▶ statewide coordination of marijuana eradication efforts for federal, state, and local enforcement,
- ▶ initial and follow-up investigation of inter- or intra-state narcotic traffickers arrested by law enforcement agencies in Utah, and
- ▶ specialized equipment and expertise as needed statewide.

**Utah law
Enforcement
Intelligence Network
(ULEIN)**

The Bureau maintains and operates the new **Utah Law Enforcement Intelligence Network**. This is primarily a computerized intelligence information gathering and sharing program and is available to all law enforcement agencies throughout the state. This intelligence network provides a direct link to other state and national intelligence information systems.

The Violent Crimes Section focuses on capturing fugitives and is a part of a multi-agency effort.

The Financial Crime Section deals with “white collar” crimes, particularly money laundering and fraud.

The Medicaid Fraud Section has been transferred to the Attorney General’s budget. Both the funding and the FTE are now reflected in that budget.

**Cleanup expenses
for Clandestine Labs**

The Analyst recognizes the need for additional resources to deal with illegal drug labs. Currently resources are in place to make the arrests, collect the evidence and dispose of the chemicals and paraphernalia used in manufacture. The state does not yet, however, have a standard by which structures that have been used for labs can be certified as “clean” and available for renewed human use or habitation.

**Performance
Measures**

The Analyst notes that this work unit interleaves with prosecutors throughout the State and benefits program budgets in other departments providing assistance and technical evidence that will help both recover losses and prosecute offenders.

Utah Highway Patrol (UHP)

3.13 UHP Administration

Recommendation The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	773,400	655,200	720,900	65,700
Lapsing Balance	368,700			
Total	\$1,142,100	\$655,200	\$720,900	\$65,700
Expenditures				
Personal Services	1,024,100	541,100	606,800	65,700
In-State Travel	2,500	2,500	2,500	
Out of State Travel	9,000	9,000	9,000	
Current Expense	98,300	94,400	94,400	
DP Current Expense	8,200	8,200	8,200	
Total	\$1,142,100	\$655,200	\$720,900	\$65,700
FTE/Other				
Total FTE	9.0	9.0	9.0	0.0
Vehicles	3.0	3.0	3.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose The largest unit of the Department of Public Safety is the Highway Patrol. The overall goal of the Utah Highway Patrol is to protect life and property by preventing traffic accidents and to facilitate the traffic flow on the highways of the State (53-8 UCA).

In order to meet its goals, the Highway Patrol is organized into subdivisions which include: Administration, Field Operations, Commercial Vehicles, Motor Vehicle Safety Inspection, Special Enforcement, Protective Services, Special Services, and Federal Grants.

Command responsibility for the Utah Highway Patrol rests with a superintendent under the general direction of the Commissioner of Public Safety. Personnel assigned to administration are primarily responsible for the overall management and direction of the Highway Patrol. The office accepts responsibility for records management, public information and education, and Division planning.

Technological Advances - UHP The administration of the Highway Patrol recognizes that too much of their officers' time has been spent processing reports and paperwork. Therefore, they are migrating to laptop technology to streamline field reporting processes and records management systems so troopers can spend more time on the road.

Fees

The following fees are recommended for the services of the Utah Highway Patrol for FY 2004:

Station Approval and Set Up	100.00
Annual Station License	25.00
Station License Reinstatement	25.00
Inspection Certification Fee (valid three years)	10.00
Inspector Reinstatement If Suspended	10.00
Inspector Reinstatement If Revoked	25.00
Safety Inspection Manual	10.00
Station Revocation Reinstatement	100.00
Name or Address Change	100.00

3.14 UHP Field Operations

Recommendation The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	21,068,700	20,849,300	20,395,600	(453,700)
Transportation Fund	2,161,400	2,014,400	2,013,900	(500)
Dedicated Credits Revenue	373,600	327,900	327,900	
TFR - Dept. of Public Safety Rest. Acct.	406,400			
Beginning Nonlapsing	252,000			
Lapsing Balance	(1,800,100)			
Total	\$22,462,000	\$23,191,600	\$22,737,400	(\$454,200)
Expenditures				
Personal Services	17,891,500	19,248,300	18,717,000	(531,300)
In-State Travel	47,000	47,000	47,000	
Out of State Travel	22,100	22,100	22,100	
Current Expense	4,386,200	3,827,800	3,904,900	77,100
DP Current Expense	115,200	46,400	46,400	
Total	\$22,462,000	\$23,191,600	\$22,737,400	(\$454,200)
FTE/Other				
Total FTE	308.0	308.0	308.0	0.0
Vehicles	332.0	332.0	332.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

Field Operations is organized into two field bureaus. The bureaus are set up on a geographical basis. Each Field Bureau is commanded by a Captain and divided into sections with each section commanded by a lieutenant. A section may be further divided into districts.

Field Operations currently consists of eleven sections, with an authorized strength of 308 employees. The officers patrol the major highways within the State and are responsible for police traffic services. This program provides some 24-hour coverage in the counties situated along the Wasatch Front. All other counties are patrolled during peak traffic periods. Officers are on call to respond at any time to an emergency. The Analyst notes that there are hours within each day that many of the State's highways effectively have no coverage from the Highway Patrol.

The patrol has a number of motorcycles that are effectively used in heavy traffic conditions where access to accidents is limited. In Utah, such vehicles can be used as much as eight months of the year.

3.15 UHP Commercial Vehicles

Action of the 1990 General Session of the Legislature transferred the responsibility of management of the Ports of Entry to the Department of Transportation from the Highway Patrol. The Department of Public Safety, however, maintained the portable scale units which are staffed by Highway Patrol troopers.

Recommendation

The Analyst recommends a continuation budget for this program.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
General Fund			2,900	2,900
Transportation Fund	2,741,600	2,865,200	2,865,200	
Lapsing Balance	23,300			
Total	\$2,764,900	\$2,865,200	\$2,868,100	\$2,900
Expenditures				
Personal Services	2,208,000	2,351,600	2,354,500	2,900
In-State Travel	9,100	9,100	9,100	
Out of State Travel	1,500	1,500	1,500	
Current Expense	545,300	502,000	502,000	
DP Current Expense	1,000	1,000	1,000	
Total	\$2,764,900	\$2,865,200	\$2,868,100	\$2,900
FTE/Other				
Total FTE	35.0	35.0	35.0	0.0
Vehicles	39.0	39.0	39.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

Major responsibilities of the Commercial Vehicles Program are weighing commercial vehicles and safety inspections of vehicles that don't necessarily pass through the State's Ports of Entry. Many of the division's checks are done with the element of surprise in as much as they have portable scale units that can be moved to any location in the State. Other responsibilities of the Commercial Vehicle Program include monitoring and responding to hazardous materials incidents, ensuring compliance with Public Service Commission regulations, and detecting the abuse and trafficking of alcohol and drugs.

3.16 UHP Safety Inspection

The Safety Inspection Program is an integral part of the Highway Patrol. With an authorized strength of 17 personnel, this Section is responsible for overseeing approximately 2,350 safety inspection stations, as well as inspecting all school buses in the State.

Recommendation

The Analyst recommends a continuation budget for this program.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
General Fund			(1,000)	(1,000)
Transportation Fund	592,500	578,900	579,400	500
Dedicated Credits Revenue	882,200	877,200	877,200	
Beginning Nonlapsing	690,900	916,700	475,000	(441,700)
Closing Nonlapsing	(916,700)	(475,000)	(781,000)	(306,000)
Total	\$1,248,900	\$1,897,800	\$1,149,600	(\$748,200)
Expenditures				
Personal Services	965,700	869,500	871,300	1,800
In-State Travel	10,400	10,400	10,400	
Out of State Travel	4,000	4,000	4,000	
Current Expense	256,100	251,200	251,200	
DP Current Expense	12,700	762,700	12,700	(750,000)
Total	\$1,248,900	\$1,897,800	\$1,149,600	(\$748,200)
FTE/Other				
Total FTE	17.0	17.0	17.0	0.0
Vehicles	13.0	13.0	13.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

Each safety inspection station and each school bus is checked twice each year to insure compliance with safety regulations. Safety Inspection is responsible for regulating after market automobile parts and alternative fuel systems.

3.17 UHP Special Enforcement

This unit includes the Special Emergency Response Team (SERT), the Driving under the Influence Team (DUI) and the Motor Carriers program.

Recommendation

The Analyst recommends a continuation budget.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
General Fund	1,273,400	829,800	803,500	(26,300)
TFR - Dept. of Public Safety Rest. Acct.		506,900	506,900	
Lapsing Balance	47,700			
Total	\$1,321,100	\$1,336,700	\$1,310,400	(\$26,300)
Expenditures				
Personal Services	1,002,600	1,055,900	1,029,600	(26,300)
In-State Travel	5,800	5,800	5,800	
Out of State Travel	5,400	5,400	5,400	
Current Expense	291,100	269,400	269,400	
DP Current Expense	200	200	200	
Capital Outlay	16,000			
Total	\$1,321,100	\$1,336,700	\$1,310,400	(\$26,300)
FTE/Other				
Total FTE	20.0	20.0	20.0	0.0
Vehicles	5.0	5.0	5.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Special Emergency Response Team (SERT)

The DPS SERT was organized in 1985 to handle operations which exceed the normal range of police operations and training, such as:

- ▶ Serving high risk drug warrants
- ▶ Serving warrants on methamphetamine (METH) labs
- ▶ Responding to instances of hostages/barricaded suspects

In the FY 2002 Supplemental Appropriations Act, the Department of Public Safety and the Utah Highway Patrol received General Funds reductions. The Legislature mitigated the FY 2002 fiscal impact on the department and division with one-time funds from restricted accounts. In FY 2003, certain General Funds reductions continue in order to balance the budget.

3.18 UHP Protective Services

The Protective Services Bureau of the Utah Highway Patrol is responsible for guarding the Capitol Complex and other State facilities against theft, vandalism, and prowlers, as well as maintaining peace and order at these sites.

Recommendation

The Analyst recommends a continuation budget for this activity.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
General Fund	1,100,900	1,212,200	1,168,600	(43,600)
Dedicated Credits Revenue	136,100	133,300	133,300	
Lapsing Balance	517,300			
Total	\$1,754,300	\$1,345,500	\$1,301,900	(\$43,600)
Expenditures				
Personal Services	1,542,000	1,147,900	1,104,300	(43,600)
In-State Travel	300	300	300	
Out of State Travel	500	500	500	
Current Expense	210,600	195,900	195,900	
DP Current Expense	900	900	900	
Total	\$1,754,300	\$1,345,500	\$1,301,900	(\$43,600)
FTE/Other				
Total FTE	22.0	22.0	22.0	0.0
Vehicles	7.0	7.0	7.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Protective Services Bureau currently provides on-site security for state facilities on Capitol Hill, at the Calvin Rampton (DOT/DPS) Complex, at the Heber M. Wells Building, and the new Tax Commission Building. The Bureau also provides random patrol and security checks at many other State facilities. Currently, the Capitol Hill facility is the only State property being provided 24-hour a day security protection.

3.19 UHP Special Services

Special services consist of the Training, and Executive Protection Sections.

Recommendation

The Analyst recommends a continuation budget for these programs.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	2,402,500	2,665,100	2,464,000	(201,100)
Dedicated Credits Revenue	6,600	6,600	6,600	
TFR - Dept. of Public Safety Rest. Acct.	535,000			
Beginning Nonlapsing	14,400			
Closing Nonlapsing	(17,200)			
Lapsing Balance	390,500			
Total	\$3,331,800	\$2,671,700	\$2,470,600	(\$201,100)
Expenditures				
Personal Services	2,214,600	2,033,100	1,832,000	(201,100)
In-State Travel	13,500	13,500	13,500	
Out of State Travel	48,700	48,700	48,700	
Current Expense	887,200	558,800	558,800	
DP Current Expense	17,600	17,600	17,600	
Capital Outlay	150,200			
Total	\$3,331,800	\$2,671,700	\$2,470,600	(\$201,100)
FTE/Other				
Total FTE	30.0	30.0	30.0	0.0
Vehicles	31.0	31.0	31.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Training

The primary responsibility of the Training Program is to provide in-service training to troopers. The focus of this training is to enhance Highway Patrol trooper's knowledge so they may provide better service to the public.

In addition, training personnel work closely with POST providing instruction to many other peace officers throughout the State. This training includes, uniform field sobriety testing, intoxilyzer operation, accident investigation, radar operation, and emergency vehicle operation schools.

Executive Protection

The Utah Highway Patrol has statutory responsibility to provide security for the Governor and his family, both houses of the Legislature while in session, and visiting dignitaries as directed. There are currently five troopers providing this coverage on a day-to-day basis. Additional officers are assigned during special occasions and the Legislative Sessions. The operations costs for this unit are directly related to the situation and style of the Governor in office.

The current Governor travels more than his predecessors both in and out of state. With extra travel activity of the current Governor and the additional coverage required for events related to interstate activities and organizations, this Section is strained to provide the requisite coverage.

The Analyst notes that the Governor's security has extended services to his personal residence in addition to the official residence.

3.20 UHP Federal Projects Program

This program is included for balancing purposes. The Analyst's recommendation allows such projects to be accepted and funds expended at the indicated level if they should become available.

Recommendation

The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds	665,600			
GFR - Nuclear Oversight	376,900	911,900	911,900	
Transfers - Commission on Criminal and	102,800			
Transfers - Other Agencies	1,249,000	1,186,000	1,186,000	
Beginning Nonlapsing		17,200		(17,200)
Lapsing Balance	(345,500)	(376,900)	(376,900)	
Total	\$2,048,800	\$1,738,200	\$1,721,000	(\$17,200)
Expenditures				
Personal Services	505,900	573,700	573,700	
In-State Travel	60,900	47,600	47,600	
Out of State Travel	15,200	11,900	11,900	
Current Expense	1,173,500	552,800	552,800	
DP Current Expense	55,500			
DP Capital Outlay	14,000			
Capital Outlay	223,800	552,200	535,000	(17,200)
Total	\$2,048,800	\$1,738,200	\$1,721,000	(\$17,200)
Total FTE	7.0	7.0	7.0	0.0
Vehicles	35.0	35.0	35.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Federal Project Program is where federal monies are made available to the Patrol to help fund one-time or special expenditures. These projects include such items as overtime paid on holidays, highway speed control, community traffic safety, fatigued drivers prevention, alcohol/drug prevention, seat belt demos, and equipment purchases. Because the Federal Funds are often initially received by another agency and then passed to Public Safety they may appear as transfer funds in budget documentation.

3.21 UHP Technical Services

Recommendation The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	320,000	628,000	615,300	(12,700)
Beginning Nonlapsing	111,500			
Lapsing Balance	389,200			
Total	<u>\$820,700</u>	<u>\$628,000</u>	<u>\$615,300</u>	<u>(\$12,700)</u>
Expenditures				
Personal Services	457,100	296,000	283,300	(12,700)
In-State Travel	800	900	900	
Current Expense	247,900	223,600	223,600	
DP Current Expense	107,500	107,500	107,500	
DP Capital Outlay	7,400			
Total	<u>\$820,700</u>	<u>\$628,000</u>	<u>\$615,300</u>	<u>(\$12,700)</u>
FTE/Other				
Total FTE	4.0	4.0	4.0	0.0
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

Purpose

Cellular Digital Packet Data (CDPD) provides troopers immediate access to state and federal computerized information such as NCIC, statewide warrants, driver license files, and motor vehicle registration records. The use of notebook computers in patrol cars provides a means whereby troopers can perform their duties in a more efficient and cost efficient manner.

3.22 MIS Operations

Management Information Services provides technical support for all law enforcement agencies throughout the state, which need access to national law enforcement information. This includes access to the National Crime Information Center (NCIC) with the FBI and the National Law Enforcement Telecommunications System (NLETS), which allows for communications among all law enforcement agencies throughout the United States and Canada.

Recommendation

The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,413,900	1,351,800	1,265,600	(86,200)
GFR - Statewide Warrant Ops	268,500	268,600	218,800	(49,800)
Beginning Nonlapsing	39,400			
Lapsing Balance	(6,100)			
Total	\$1,715,700	\$1,620,400	\$1,484,400	(\$136,000)
Expenditures				
Personal Services	1,550,100	1,259,400	1,184,000	(75,400)
In-State Travel	2,400	2,400	2,400	
Out of State Travel	3,500	3,500	3,500	
Current Expense	85,300	219,500	171,400	(48,100)
DP Current Expense	68,400	110,600	98,100	(12,500)
DP Capital Outlay	6,000	25,000	25,000	
Total	\$1,715,700	\$1,620,400	\$1,484,400	(\$136,000)
FTE/Other				
Total FTE	19.0	19.0	19.0	0.0
Vehicles	3.0	3.0	3.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The criminal history system has now been rewritten. Major effort is still being expended to coordinate with Courts, Corrections, law enforcement, and prosecutors to achieve the level of accuracy within the criminal history system that is required. The Brady Bill passed by the United States Congress has made these records available to the general public, which makes the accuracy of the criminal history information even more important.

3.23 MIS Grants

Recommendation

The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Transfers - Commission on Criminal and	411,600	412,400	412,400	
Total	\$411,600	\$412,400	\$412,400	\$0
Expenditures				
Personal Services	(6,500)			
Out of State Travel	4,300	4,300	4,300	
Current Expense	4,800	4,800	4,800	
DP Current Expense	164,600	189,300	189,300	
DP Capital Outlay	244,400	214,000	214,000	
Total	\$411,600	\$412,400	\$412,400	\$0
FTE/Other				
Total FTE	3.0	3.0	3.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

3.24 State Fire Marshal Operations

The major activities of the Fire Marshal's Office are conducted in this budget program. This budget funds the operations of the arson investigation, fire code enforcement, liquefied petroleum gas, portable fire extinguishers, automatic suppression systems, and Utah fire incident reporting system.

Recommendation

The Analyst recommends a continuation budget for this program. As a result of enabling legislation passed in the December 18, 2002 Special Session (SB 6002: "Fire Academy Support Account Amendments"), General Funds for FY 2004 have been shifted to the General Fund Restricted Fire Academy Support Account.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
General Fund	945,200	982,900		(982,900)
Dedicated Credits Revenue	154,500	230,500	230,500	
GFR - Fire Academy Support	19,700	19,700	922,800	903,100
Beginning Nonlapsing	11,200	30,100		(30,100)
Closing Nonlapsing	(30,100)			
Total	\$1,100,500	\$1,263,200	\$1,153,300	(\$109,900)
Expenditures				
Personal Services	928,300	1,009,000	1,012,800	3,800
In-State Travel	14,200	14,200	14,200	
Out of State Travel	2,300	2,300	2,300	
Current Expense	144,800	209,400	113,700	(95,700)
DP Current Expense	10,900	28,300	10,300	(18,000)
Total	\$1,100,500	\$1,263,200	\$1,153,300	(\$109,900)
FTE/Other				
Total FTE	16.0	16.0	16.0	0.0
Vehicles	11.0	11.0	11.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

One of the major areas of responsibility of the Fire Prevention program is fire code enforcement for approximately 9,055 public owned buildings throughout the State. Included in this group are schools, nursing homes, hospitals, jails and penal institutions.

Performance Indicators - Fire Prevention

The State Fire Marshal Arson Bureau provides a level of expertise often lacking in many local fire and police departments in the state. They assist any department having trouble identifying the fire origin and cause. Numerous training classes are held to educate fire fighters and law enforcement officers in their ability to be able to recognize the "red flags" of arson.

LPG

The Liquefied Petroleum Gas (LPG) Laws must be enforced throughout the State and the fire marshal is inspecting about 550 sites and testing and certifying over 1,100 dispensing units.

In addition to the previously mentioned tasks, the State Fire Marshal's Office recognizes a primary responsibility is to educate the public about fire prevention. Most of the education is provided through the school system, but the Fire Marshall provides training for local fire agencies as well as local seminars and public meetings.

Fees

The following fees are recommended for the services of the State Fire Marshal Division for FY 2004:

Liquid Petroleum Gas License	
Class I	\$450.00
Class II	450.00
Class III	105.00
Class IV	150.00
Branch Office	338.00
Liquid Petroleum Gas Certificate	30.00
Liquid Petroleum Gas	
(dispatcher Operator B)	10.00
Duplicate	30.00
Examination	20.00
Re-examination	20.00
Five year examination	20.00
Plan Reviews	
More than 5,000 gallons of Liquid	
Petroleum Gas	90.00
5,000 water gallons or less	
Liquid Petroleum Gas	45.00
Special inspections	30.00
per hour	
Reinspection (3 rd or more)	250.00
Portable Fire Extinguisher and	
Automatic Fire suppression Systems	
Licenses	300.00
Combination	150.00
Branch office licenses	100.00
Certificate of registration	30.00
Duplicate	30.00
License transfer	50.00
Application for exemption	100.00
Examinations	20.00
Re-examinations	15.00
Five-year examination	20.00

3.25 Fire Fighter Training

This money is to pay for contractual fire fighting training at the Utah Valley State College at Provo-Orem for the training of the State's 240+ fire departments and over 5,800 fire fighters (over 90 percent are volunteers).

Recommendation

The Analyst recommends a continuation funding level for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
GFR - Fire Academy Support	3,174,100	3,156,800	3,168,100	11,300
Beginning Nonlapsing	31,000	371,400		(371,400)
Closing Nonlapsing	(371,400)			
Lapsing Balance	(2,000)			
Total	\$2,831,700	\$3,528,200	\$3,168,100	(\$360,100)
Expenditures				
Personal Services	154,500	172,600	173,300	700
In-State Travel	2,200	2,200	2,200	
Out of State Travel	2,000	2,000	2,000	
Current Expense	118,700	153,900	153,300	(600)
DP Current Expense	16,900	16,900	7,400	(9,500)
Other Charges/Pass Thru	2,537,400	3,180,600	2,829,900	(350,700)
Total	\$2,831,700	\$3,528,200	\$3,168,100	(\$360,100)
FTE/Other				
Total FTE	4.0	4.0	4.0	0.0
Vehicles	1.0	1.0	1.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

The Firefighter Training School is located at Utah Valley State College in Orem and at the Provo airport. Such training requires specialized areas where live fire fighting training can be conducted with relative safety to the community.

This training helps insure fire fighters are properly trained to handle any fire disaster that might occur in the State. During the 1993 General Session of the Legislature a tax on property insurance premiums was enacted to establish a funding source for a fire academy in the State. These funds are deposited into a restricted fund for training fire fighters. Utah Valley State College currently offers training for fire fighters from throughout the State.

3.26 Emergency Services and Homeland Security

Recommendation The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	710,700	678,800	682,900	4,100
Federal Funds	9,162,200	9,295,600	9,236,100	(59,500)
Dedicated Credits Revenue	250,600	250,600	250,600	
GFR - Environmental Quality	200,000			
GFR - Nuclear Oversight	1,416,400	1,416,400	1,416,400	
GFR - Public Safety Support		5,400	5,400	
Transfers - Commission on Criminal and	338,000	338,000	338,000	
Transfers - Other Agencies	13,000	12,300	12,900	600
Beginning Nonlapsing	22,900	27,800		(27,800)
Closing Nonlapsing	(27,800)			
Lapsing Balance	(1,416,400)	(1,416,400)	(1,416,400)	
Total	\$10,669,600	\$10,608,500	\$10,525,900	(\$82,600)
Expenditures				
Personal Services	2,944,900	2,643,600	2,652,500	8,900
In-State Travel	37,800	33,600	33,600	
Out of State Travel	132,000	129,300	129,300	
Current Expense	1,168,000	1,159,900	1,164,000	4,100
DP Current Expense	354,600	353,200	353,200	
DP Capital Outlay	43,000	24,600	24,600	
Capital Outlay	129,500	82,900	82,900	
Other Charges/Pass Thru	5,859,800	6,181,400	6,085,800	(95,600)
Total	\$10,669,600	\$10,608,500	\$10,525,900	(\$82,600)
FTE/Other				
Total FTE	44.0	44.0	44.0	0.0
Vehicles	14.0	14.0	14.0	0.0
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

Purpose

The agency has coordination, funds allocation, training, testing and planning functions for the state and with local entities. It is the state's link to the Federal Emergency Management Agency (FEMA). FEMA requires performance data as a requirement of their grant process. The division also works with a nationwide network of federal, state, and local law enforcement entities to guard against terrorists and terrorist acts of mass destruction.

Peace Officer Standards and Training (POST)

Recommendation The Analyst recommends a continuation of these programs.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
Federal Funds	3,517,900		3,517,900
Dedicated Credits Revenue	28,600		28,600
GFR - Public Safety Support	2,706,500	(6,500)	2,700,000
Total	\$6,253,000	(\$6,500)	\$6,246,500
Programs			
Basic Training	1,270,500		1,270,500
Regional/Inservice Training	644,000	(6,500)	637,500
Post Administration	820,600		820,600
Grants	500,000		500,000
Police Corps Academy	3,017,900		3,017,900
Total	\$6,253,000	(\$6,500)	\$6,246,500
FTE/Other			
Total FTE	30.0	0.0	30.0
Vehicles	56.0	0.0	56.0

Purpose POST operates and coordinates all basic recruit training programs for prospective law enforcement officers and an in-service training program for existing law enforcement officers. The POST Council, which includes representatives from a broad spectrum of law enforcement interests, also sets the standards for peace officer certification and review. The Restricted Funds that fund POST training are from the Public Safety Support Fund, which is financed by surcharges on criminal fines.

The Peace Officers Standards and Training Division (POST) of the Department of Public Safety was created to ensure uniform and high quality standards and training for Utah law enforcement officers. POST also certifies certain academic and other agencies to provide training under programs reviewed and certified by POST.

Consolidated Training Could Save Funds The Analyst notes that training costs are a major cost component of the various corrections and law enforcement agencies of the State and local governments.

State officers attending POST training incur costs to the State not only for the training per se, but, for their salaries during their attendance at the courses. The length of time to train, and attendant costs, is an appropriate issue for subcommittee review.

The Analyst continues to suggest that the State form a single centralized training facility for POST and Corrections. This would provide a more cost effective system for training (basic, in-service, and conversion). Savings should result from commonly used: video facilities, physical training facilities and showers, resident facilities (for out-of-area students), copy machines, computer terminals, etc. A combined training academy, under a centralized administration, could make the overall use of state funds more effective and efficient.

3.27 POST Administration

Recommendation The Analyst recommends a continuation program funding level for POST administration.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
GFR - Public Safety Support	754,700	807,100	820,600	13,500
Beginning Nonlapsing	39,700	21,500		(21,500)
Closing Nonlapsing	(21,500)			
Lapsing Balance	(5,000)			
Total	\$767,900	\$828,600	\$820,600	(\$8,000)
Expenditures				
Personal Services	645,600	717,700	709,700	(8,000)
In-State Travel	6,100	6,100	6,100	
Out of State Travel	4,700	4,700	4,700	
Current Expense	84,800	73,400	73,400	
DP Current Expense	26,700	26,700	26,700	
Total	\$767,900	\$828,600	\$820,600	(\$8,000)
FTE/Other				
Total FTE	7.0	7.0	7.0	0.0
Vehicles	5.0	5.0	5.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose The administration is responsible for the oversight and coordination of the law enforcement training services offered by the Police Officers Standards and Training Division.

Administration funds originate from the General Fund Restricted - Public Safety Support Fund. The Public Safety Support Fund comes through a surcharge imposed by the courts on criminal fines, penalties, and forfeitures (UCA 63-63a-4). This account is used to help fund the Peace Officers Standards and Training Programs. POST is located at the Rampton Complex, co-located with the Department of Public Safety and the Department of Transportation.

3.28 POST Basic Training

Recommendation

The Analyst recommends a continuing budget for this program. This program is primarily funded from the General Fund Restricted - Public Safety Support Fund.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
General Fund	120,500			
Dedicated Credits Revenue	22,900	28,600	28,600	
GFR - Public Safety Support	1,163,600	1,256,700	1,241,900	(14,800)
Total	\$1,307,000	\$1,285,300	\$1,270,500	(\$14,800)
Expenditures				
Personal Services	581,900	582,900	584,800	1,900
In-State Travel	2,800	2,800	2,800	
Out of State Travel	2,100	2,100	2,100	
Current Expense	475,500	475,500	475,500	
DP Current Expense	7,400	7,400	7,400	
Capital Outlay	237,300	214,600	197,900	(16,700)
Total	\$1,307,000	\$1,285,300	\$1,270,500	(\$14,800)
FTE/Other				
Total FTE	9.0	9.0	9.0	0.0
Vehicles	41.0	41.0	41.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

Successful completion of a POST certified basic program is required of all new law enforcement officers in this State. The present facility and staff allow POST to train about 200-250 peace officers in six to eight basic training sessions per year. The full-time staff operates the academy, however, about 40 part-time certified instructors and professionals are utilized to teach the major portion of the various basic training courses.

As of January 1, 1997, all candidates for POST basic training are required to pass an entrance examination to demonstrate minimum skills to become a peace officer. A recent pass rate was 62 percent.

Law enforcement today is a professional career, which requires high standards of performance. The State Division of Peace Officer Standards and Training (POST) has a statutory mandate in the Utah Code Annotated 53-6-106, to

"Better promote and insure the safety and welfare of the citizens of this state...and to provide for more efficient and professional law enforcement."

It is in the best interest of the citizens of the state to have a well-trained law enforcement officer force, which meets statewide standards regardless of the jurisdiction within which they serve.

3.29 POST In-Service Training

Recommendation

The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
GFR - Public Safety Support	591,800	642,700	637,500	(5,200)
Total	\$591,800	\$642,700	\$637,500	(\$5,200)
Expenditures				
Personal Services	314,500	391,800	386,600	(5,200)
In-State Travel	11,200	11,200	11,200	
Out of State Travel	3,500	3,500	3,500	
Current Expense	259,600	234,600	234,600	
DP Current Expense	3,000	1,600	1,600	
Total	\$591,800	\$642,700	\$637,500	(\$5,200)
FTE/Other				
Total FTE	7.0	7.0	7.0	0.0
Vehicles	4.0	4.0	4.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

All Utah peace Offices are required to complete 40 hours of in-service training annually (63-6-201 UCA).

3.30 POST Grants

Recommendation

This program category is used to identify grants that are received by POST for a variety of projects that may span several other programs.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds		2,500,000	500,000	(2,000,000)
Total	\$0	\$2,500,000	\$500,000	(\$2,000,000)
Expenditures				
DP Current Expense		2,500,000	500,000	(2,000,000)
Total	\$0	\$2,500,000	\$500,000	(\$2,000,000)
FTE/Other				

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

In the past these activities included funds for: curriculum upgrades, computer upgrades (for training), firearms training simulator, etc.

3.31 POST Police Corps Academy

Recommendation

The Analyst recognizes an ongoing budget for the Police Corps Academy.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds	2,592,800	3,016,300	3,017,900	1,600
Total	<u>\$2,592,800</u>	<u>\$3,016,300</u>	<u>\$3,017,900</u>	<u>\$1,600</u>
Expenditures				
Personal Services	521,700	446,900	448,500	1,600
In-State Travel	2,000	2,000	2,000	
Out of State Travel	9,300	9,300	9,300	
Current Expense	1,476,600	1,776,600	1,776,600	
DP Current Expense	3,200	3,200	3,200	
Other Charges/Pass Thru	580,000	778,300	778,300	
Total	<u>\$2,592,800</u>	<u>\$3,016,300</u>	<u>\$3,017,900</u>	<u>\$1,600</u>
FTE/Other				
Total FTE	7.0	7.0	7.0	0.0
Vehicles	6.0	6.0	6.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Police Corps Academy is a special federal funded program designed to upgrade police training nationally. Utah as one of the initial sites is training the first classes in a new more advanced Police Academy to join the state and local agencies in upgrading law enforcement in the future. The first graduation ceremony was held late in 1999 and signals the beginning, in Utah, of an on-going federal effort to improve the professional status of law enforcement.

Police Corps students receive 20 weeks of residential training (6 weeks more than the usual 14 week course of basic training for Utah officers). Agencies are encouraged to hire Police Corps participants who are subsidized through a Federal Grant with \$10,000 per officer/per year in each of the first four years of service.

Driver License

Recommendation

The Analyst recommends a continuation budget for FY 2002. The Analyst notes that the Division is funded from a Transportation Restricted Account - DPS Restricted Account that derives its revenue from the fees charged for services (53-3-106 UCA).

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
Dedicated Credits Revenue	300		300
TFR - Motorcycle Education	207,000		207,000
TFR - Dept. of Public Safety Rest. Acct.	16,264,100		16,264,100
TFR - Uninsured Motorist I.D.	1,560,100		1,560,100
Total	\$18,031,500	\$0	\$18,031,500
Programs			
Driver License Administration	1,240,500		1,240,500
Driver Services	10,592,600		10,592,600
Driver Records	4,431,300		4,431,300
Motorcycle Safety	207,000		207,000
Uninsured Motorist	1,560,100		1,560,100
Total	\$18,031,500	\$0	\$18,031,500
FTE/Other			
Total FTE	249.0	0.0	249.0
Vehicles	23.0	0.0	23.0

Purpose

The Driver License Division is responsible for the licensing and examining of Utah motorists ensuring that all motorists meet minimum vision, knowledge and performance requirements, and are capable of driving safely. The Division also directs attention to specific driver improvement and correction problems.

Functionally, the Division is divided into three major programs with specific responsibilities in Administration, Driver Services, and Driver Records. In addition the Division has a Motorcycle Safety Program and administers the Uninsured Motorists Fund.

3.32 Driver License Administration

Recommendation The Analyst recommends a continuation budget for the program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
TFR - Dept. of Public Safety Rest. Acct.	1,404,000	1,266,800	1,240,500	(26,300)
Beginning Nonlapsing	275,300	300,000		(300,000)
Closing Nonlapsing	(300,000)			
Total	\$1,379,300	\$1,566,800	\$1,240,500	(\$326,300)
Expenditures				
Personal Services	1,317,100	1,076,300	1,044,900	(31,400)
In-State Travel	9,200	9,200	9,200	
Out of State Travel	2,900	2,900	2,900	
Current Expense	50,100	278,400	109,800	(168,600)
DP Current Expense		200,000	73,700	(126,300)
Total	\$1,379,300	\$1,566,800	\$1,240,500	(\$326,300)
FTE/Other				
Total FTE	18.0	18.0	18.0	0.0
Vehicles	1.0	1.0	1.0	0.0
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

Purpose The Division’s administration provides oversight for all driver license operations throughout the state.

3.33 Driver License Services

Recommendation The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Dedicated Credits Revenue	3,200	300	300	
TFR - Dept. of Public Safety Rest. Acct.	9,555,000	10,511,400	10,592,300	80,900
Beginning Nonlapsing	600,600	690,900		(690,900)
Closing Nonlapsing	(690,900)			
Lapsing Balance	(7,700)			
Total	\$9,460,200	\$11,202,600	\$10,592,600	(\$610,000)
Expenditures				
Personal Services	6,663,300	6,226,900	6,246,300	19,400
In-State Travel	45,400	50,300	50,300	
Current Expense	2,751,500	4,700,400	4,071,000	(629,400)
DP Current Expense		225,000	225,000	
Total	\$9,460,200	\$11,202,600	\$10,592,600	(\$610,000)
FTE/Other				
Total FTE	142.0	142.0	142.0	0.0
Vehicles	22.0	22.0	22.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

Driver License Services ensures that the citizens who operate motor vehicles on the highways of Utah have complied with the requirements and have proven their proficiency. Identification and acquisition of appropriate technology methods, as resources become available, meets the Department's and Governor's goals for automation and improved customer services. Applicants for driver license and identification cards have substantially established their identity.

3.34 Driver Records

Recommendation

The Analyst recommends a continuation for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Dedicated Credits Revenue	1,700			
TFR - Dept. of Public Safety Rest. Acct.	5,034,200	4,456,000	4,431,300	(24,700)
Beginning Nonlapsing	508,100	503,700		(503,700)
Closing Nonlapsing	(503,700)			
Total	\$5,040,300	\$4,959,700	\$4,431,300	(\$528,400)
Expenditures				
Personal Services	3,252,400	3,344,200	3,345,800	1,600
In-State Travel	2,200	2,200	2,200	
Out of State Travel	2,500	2,500	2,500	
Current Expense	833,500	661,100	511,900	(149,200)
DP Current Expense	800,100	800,100	568,900	(231,200)
DP Capital Outlay	149,600	149,600		(149,600)
Total	\$5,040,300	\$4,959,700	\$4,431,300	(\$528,400)
FTE/Other				
Total FTE	88.0	88.0	88.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The unit is responsible for maintenance of records on all drivers in the State of Utah. Employees of this Section enter approximately 30,000 citations per month on the driver license file. Continued increases in areas of enforcement emphasis, such as the drinking driver problem, have resulted in substantial workload increases in this program. The system is closely tied into the court and general law enforcement programs.

3.35 Driver License Motorcycle Safety

Recommendation The Analyst recommends a continuation budget for this program.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
TFR - Motorcycle Education	206,600	207,000	207,000	
Beginning Nonlapsing		9,000		(9,000)
Closing Nonlapsing	(9,000)			
Lapsing Balance	(400)			
Total	<u>\$197,200</u>	<u>\$216,000</u>	<u>\$207,000</u>	<u>(\$9,000)</u>
Expenditures				
Personal Services	43,400	43,900	44,000	100
In-State Travel	6,400	6,400	6,400	
Out of State Travel	2,200	2,200	2,200	
Current Expense	145,200	163,500	154,400	(9,100)
Total	<u>\$197,200</u>	<u>\$216,000</u>	<u>\$207,000</u>	<u>(\$9,000)</u>
FTE/Other				
Total FTE	1.0	1.0	1.0	0.0
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

Purpose The Motorcycle Rider Education Act enacted in 1993 in Chapter 53-3-901 UCA created the Motorcycle Safety Program. The Driver License Division is required to develop standards for and administer the Program. The Program includes training courses for all ranges of abilities of motorcyclists and training instructors.

The Legislature provided that an annual fee of \$5 for each registered motorcycle and a \$2.50 fee for an original, renewal, or extension of a Class M Driver License is to be dedicated for use by the Division for this Program.

3.36 Driver License Uninsured Motorist Database

Recommendation The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
TFR - Uninsured Motorist I.D.	1,560,000	1,560,100	1,560,100	
Beginning Nonlapsing	240,200	330,000		(330,000)
Closing Nonlapsing	(330,000)			
Total	<u>\$1,470,200</u>	<u>\$1,890,100</u>	<u>\$1,560,100</u>	<u>(\$330,000)</u>
Expenditures				
Personal Services	9,500	15,000	9,500	(5,500)
Current Expense	1,300,600	1,663,000	1,390,500	(272,500)
DP Current Expense	160,100	212,100	160,100	(52,000)
Total	<u>\$1,470,200</u>	<u>\$1,890,100</u>	<u>\$1,560,100</u>	<u>(\$330,000)</u>
FTE/Other				
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

Purpose A private provider, Insure-rite, Inc., has created a database showing insured/uninsured vehicles. This database is accessed by driver's license of motor vehicle status checks by law enforcement officers.

Performance Measures There has been a noticeable decrease in the number of uninsured vehicles since the inception of the program.

The Subcommittee may wish to have a presentation on the effectiveness of this program in reducing uninsured vehicles on Utah's highways.

3.37 Highway Safety

The Utah Highway Safety Office coordinates the Highway Safety efforts within the State and, therefore, maintains communications with all involved agencies and individuals. These include entities such as the Board of Education, Department of Transportation, Health Department, State Planning Office, State Court Administrator, Department of Public Safety, local police departments and sheriffs, National Safety Council, PTA, and news media. Since the Utah Highway Safety Office is a State agency, it responds to requests for information from other agencies and from private citizens.

Recommendation

The Analyst recommends a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	102,100	98,600	98,600	
Federal Funds	3,255,800	3,035,100	3,048,400	13,300
TFR - Dept. of Public Safety Rest. Acct.	850,000	400,000	400,000	
Total	\$4,207,900	\$3,533,700	\$3,547,000	\$13,300
Expenditures				
Personal Services	1,189,000	722,400	735,700	13,300
In-State Travel	8,500	8,500	8,500	
Out of State Travel	36,000	36,000	36,000	
Current Expense	866,100	778,000	778,000	
DP Current Expense	97,900	57,000	57,000	
Capital Outlay	71,900	53,500	53,500	
Other Charges/Pass Thru	1,938,500	1,878,300	1,878,300	
Total	\$4,207,900	\$3,533,700	\$3,547,000	\$13,300
FTE/Other				
Total FTE	11.0	11.0	11.0	0.0
Vehicles	4.0	4.0	4.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

Under authority of 41-19-1 and 41-19-2 U.C.A., the Utah Highway Safety Office is viewed to have the responsibility for the State of Utah of proposing, negotiating and managing the contract with National Highway Traffic Safety Administration for federal funds to be expended on Highway Safety projects within the State. Further, the Utah Highway Safety Office acts to subcontract with state, local, and private organizations in Utah to expend resources to implement Highway Safety activities.

The activities associated with the subcontracting process are project development, technical assistance, consultation, liaison, evaluation, reporting, accounting, data collection, problem identification, resource analysis, project monitoring, and subcontract negotiations. In addition to these activities, the Utah Highway Safety Office contracts for special projects, negotiates with subcontractors for expenditure of these funds, and manages the implementation and progress of these projects.

4.0 Additional Information: Utah Department of Public Safety

4.1 Funding History

	2000	2001	2002	2003	2004
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	41,991,600	45,041,200	44,798,000	44,315,200	41,248,000
General Fund, One-time				8,000	
General Fund Restricted	7,159,800	7,410,500	8,079,300	8,757,100	9,665,000
Transportation Fund	5,495,500	5,487,300	5,495,500	5,495,500	5,495,500
Transportation Fund Restricted	15,623,700	16,855,500	19,551,200	19,015,600	19,046,100
Federal Funds	15,942,000	22,563,700	43,163,100	21,687,200	18,247,000
Dedicated Credits	6,265,800	5,112,700	5,962,500	4,507,400	4,625,000
Transfers	2,648,600	2,693,200	2,569,000	2,565,000	2,544,300
Other Financing Sources		1,722,300			
Pass-through		1,900			
Beginning Balance	1,775,700	3,344,100	5,217,800	5,340,800	875,000
Closing Balance	(3,190,600)	(5,333,800)	(5,340,800)	(875,000)	(781,000)
Lapsing Balance	(2,569,800)	(2,087,100)	(1,895,600)	(1,793,300)	(1,793,300)
Total	\$91,142,300	\$102,811,500	\$127,600,000	\$109,023,500	\$99,171,600
Programs					
Public Safety Programs & Operations	62,004,900	67,879,800	89,915,800	66,773,200	60,820,700
Emergency Services and Homeland Security	8,267,500	11,753,500	10,669,600	10,608,500	10,525,900
Safety Promotion	141,900	147,900			
Peace Officers' Standards and Training	4,094,300	4,707,700	5,259,500	8,272,900	6,246,500
Driver License	14,540,800	15,345,200	17,547,200	19,835,200	18,031,500
Highway Safety	2,092,900	2,977,400	4,207,900	3,533,700	3,547,000
Total	\$91,142,300	\$102,811,500	\$127,600,000	\$109,023,500	\$99,171,600
Expenditures					
Personal Services	56,598,400	57,892,500	77,403,700	60,994,400	58,818,000
In-State Travel	306,000	432,400	574,400	351,300	351,300
Out of State Travel	523,000	645,200	477,500	399,100	399,100
Current Expense	18,181,000	20,180,800	27,075,700	23,491,600	21,656,000
DP Current Expense	3,763,400	8,469,600	4,133,800	6,976,500	3,290,100
DP Capital Outlay	415,600	224,900	775,400	541,800	392,200
Capital Outlay	1,184,300	2,780,000	1,035,900	1,138,300	981,300
Other Charges/Pass Thru	10,170,600	12,186,100	16,123,600	15,130,500	13,283,600
Total	\$91,142,300	\$102,811,500	\$127,600,000	\$109,023,500	\$99,171,600
FTE/Other					
Total FTE	1,067	1,093	1,074	1,074	1,074
Vehicles	8	592	666	666	666

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.