



DEPARTMENT OF PUBLIC SAFETY: EMERGENCY SERVICES & HOMELAND SECURITY

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

BUDGET BRIEF

SUMMARY

The **Emergency Services and Homeland Security Line Item** has only one program—the Emergency Services and Homeland Security program. This program 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). 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.

ISSUES AND RECOMMENDATIONS

Intent Language

The Analyst recommends the following intent language to make the Emergency Services and Homeland Security line item FY 2010 unexpended appropriations nonlapsing at the end of FY 2010.

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Programs and Operations in Item 25 of Chapter 396 Laws of Utah 2009 not lapse at the close of fiscal year 2010.

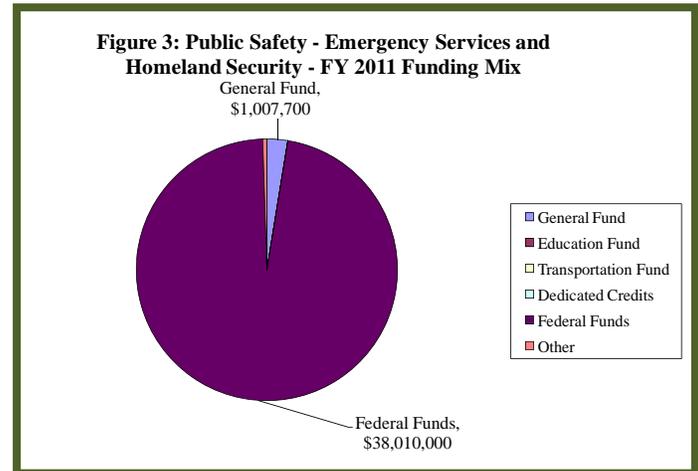
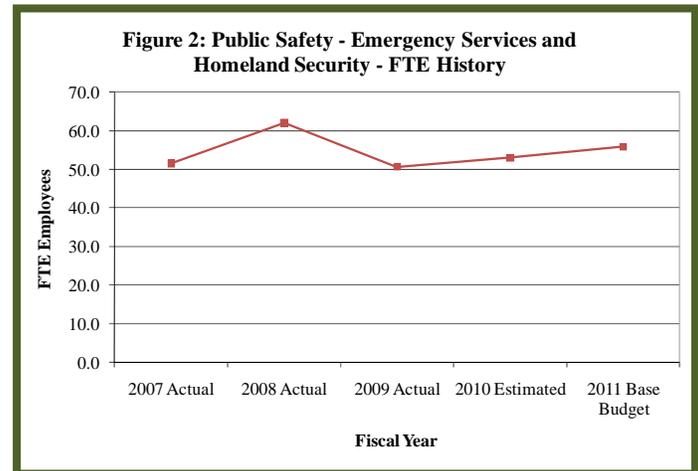
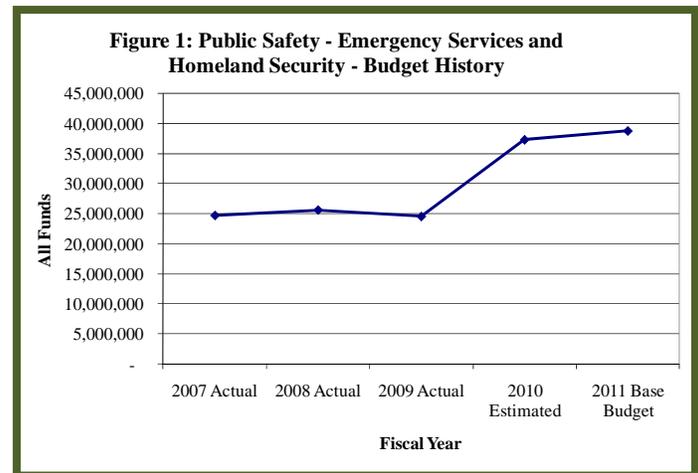
BUDGET DETAIL

The Emergency Services and Homeland Security Line item is composed of over 97% Federal Funding and over 2% General Funds.

In addition, while there is one program (accounting unit) within this line item, this program contains a variety of programs. These programs include the Flood Mitigation Program, the Community Liaison Program, the State Hazard Mitigation Program, and others.

LEGISLATIVE ACTION

The Executive Appropriations Committee adopted FY 2011 General and Education Fund revenue estimates that are 98% of the original FY 2010 ongoing appropriations. The FY 2011 base budget bills (S.B. 1 and H.B. 1) reduce appropriations for all line items and programs proportionately to match revenues. However, the Executive



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Appropriations Committee allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. The Executive Appropriations Committee will use these options to make final adjustments to the FY 2011 budget. The Analyst recommends the following alternatives for budget changes in the Programs and Operations Line item to help accomplish the subcommittee's 5% target:

DPS - Homeland Security - Training, Management Positions	\$	100,000
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RECOMMENDATIONS

The Analyst recommends the Legislature:

1. Adopt the base budget shown in the budget detail table on page 2.
2. Approve the intent language on page 1.
3. Consider how to prioritize the 5% General Fund budget reduction item on page 2.

BUDGET DETAIL TABLE

Public Safety - Emergency Services and Homeland Security						
	FY 2009	FY 2010		FY 2010		FY 2011*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	1,014,300	1,028,300	0	1,028,300	(20,600)	1,007,700
Federal Funds	23,515,700	44,177,900	(7,668,900)	36,509,000	1,501,000	38,010,000
Dedicated Credits Revenue	5,100	262,900	(257,800)	5,100	0	5,100
GFR - Nuclear Oversight	1,416,400	1,416,400	0	1,416,400	0	1,416,400
Transfers - Other Agencies	0	0	(200,000)	(200,000)	200,000	0
Transfers - Within Agency	0	0	0	0	(200,000)	(200,000)
Lapsing Balance	(1,416,400)	(1,416,400)	0	(1,416,400)	0	(1,416,400)
Total	\$24,535,100	\$45,469,100	(\$8,126,700)	\$37,342,400	\$1,480,400	\$38,822,800
Programs						
Emergency Services and Homeland Security	24,535,100	45,469,100	(8,126,700)	37,342,400	1,480,400	38,822,800
Total	\$24,535,100	\$45,469,100	(\$8,126,700)	\$37,342,400	\$1,480,400	\$38,822,800
Categories of Expenditure						
Personnel Services	3,885,900	3,805,700	327,200	4,132,900	(20,600)	4,112,300
In-state Travel	131,300	115,100	16,200	131,300	0	131,300
Out-of-state Travel	69,500	96,400	(26,900)	69,500	0	69,500
Current Expense	1,726,600	2,131,200	(404,000)	1,727,200	0	1,727,200
DP Current Expense	346,400	460,100	(113,400)	346,700	0	346,700
DP Capital Outlay	11,700	32,700	(20,600)	12,100	0	12,100
Capital Outlay	0	12,900	(12,900)	0	0	0
Other Charges/Pass Thru	18,363,700	38,815,000	(7,892,300)	30,922,700	1,501,000	32,423,700
Total	\$24,535,100	\$45,469,100	(\$8,126,700)	\$37,342,400	\$1,480,400	\$38,822,800
Other Data						
Budgeted FTE	50.6	53.0	0.0	53.0	2.9	55.9
Vehicles	17.0	23.0	0.0	23.0	(6.0)	17.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.