

PUBLIC SAFETY

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

BUDGET BRIEF

SUMMARY

The Department of Public Safety (DPS) is charged with the responsibility to protect and promote the safety and wellbeing of Utah citizens through: Emergency Services and Homeland Security, Fire Services, Investigative Services, Law Enforcement, Licensing and Regulatory Services, Police Support Services, Safer Highways, and Specialized Training and Education. The department has seven line items. They are:

1. Programs & Operations
2. Emergency Services and Homeland Security
3. Emergency Disaster Management
4. Peace Officers' Standards and Training
5. Liquor Law Enforcement
6. Driver License
7. Highway Safety

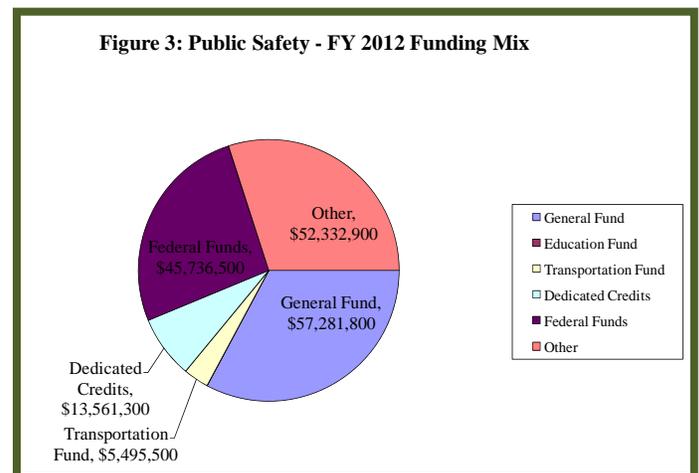
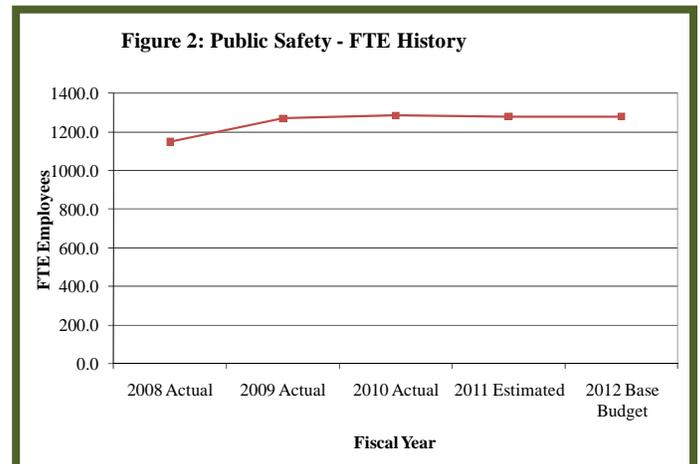
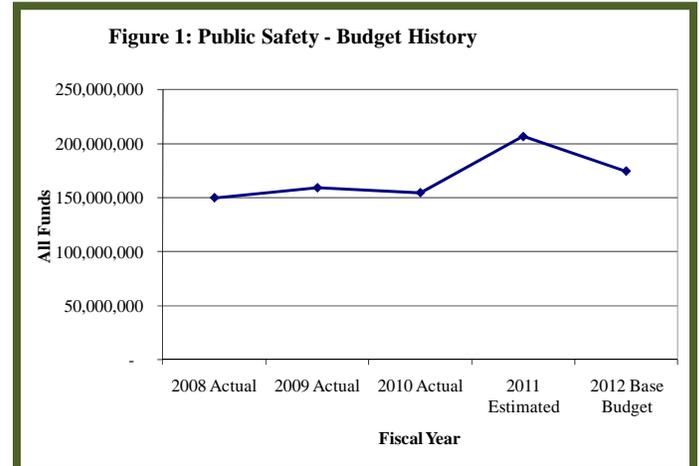
ISSUES AND RECOMMENDATIONS

The Department reports the following:

Utah Highway Patrol: Trooper levels have remained essentially unchanged over the last 30 years in manpower, although Utah's population, vehicle miles traveled, and registered vehicles have doubled. The UHP is also experiencing an increase in calls for service.

Homeland Security: CSEPP federal funding is coming to an end. These funds have helped pay for much of the cost of administration of Homeland Security.

Highway Safety: EASY, Eliminating Sales to Youth Program funds are close to expiring. They have been using carryover funds to support this program. Carryover funding will run out at the end of FY 2011.



Intent Language

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Program and Operations in Item 24 of Chapter 2 Laws of Utah 2010 not lapse at the close of fiscal year 2011.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Emergency Services and Homeland Security in Item 25 of Chapter 2 Laws of Utah 2010 not lapse at the close of fiscal year 2011.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Peace Officers’ Standards and Training in Item 26 of Chapter 2 Laws of Utah 2010 not lapse at the close of fiscal year 2011.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Liquor Law Enforcement in Item 27 of Chapter 2 Laws of Utah 2010 not lapse at the close of fiscal year 2011.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Driver License in Item 28 of Chapter 2 Laws of Utah 2010 not lapse at the close of fiscal year 2011.

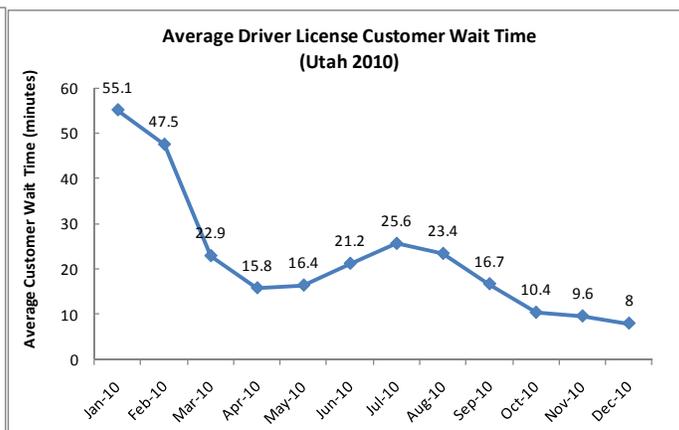
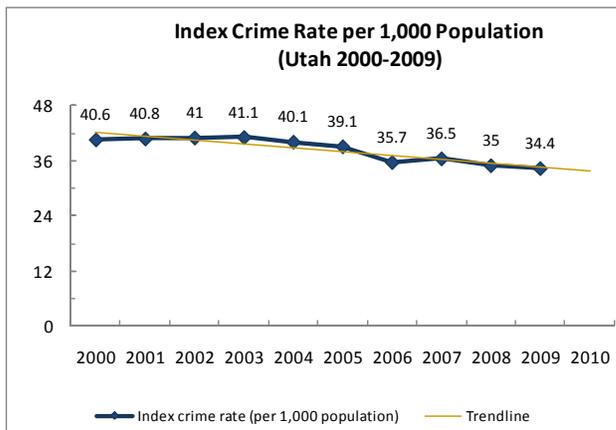
Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Highway Safety in Item 29 of Chapter 2 Laws of Utah 2010 not lapse at the close of fiscal year 2011.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Peace Officers’ Standards and Training in Item 30 of Chapter 2 Laws of Utah 2010 not lapse at the close of fiscal year 2011.

The Legislature intends that appropriations provided for Emergency and Disaster Management line item created in the “Emergency and Disaster Management Amendments” (House Bill 139, 2010 General Session) not lapse at the close of fiscal year 2011.

The Legislature intends that appropriations provided for Uninsured Motorist Program and the Motorcycle Education Program not lapse at the close of FY 2011.

Accountability



Metric	Metric Definition	Annual Target	Most Recent Value (CY 2010)	Previous Value (CY 2009)	Previous Value (CY 2008)
Emergency Management Accreditation Program (EMAP)	% compliance with standards and elements required to achieve and maintain National Emergency Management Accreditation	100.0%	87.2%	100.0%	100.0%
Nationwide Incident Management System (NIMS)	% compliance with Nationwide Incident Management System requirements on a statewide basis	100.0%	65.0%	100.0%	100.0%
State agency Continuity of Operation Plans	% of 32 state departments or agencies with a Continuity of Operations Plan	100.0%	100.0%	9.4%	New measure
"Be Ready Utah" Public Outreach and Education	% of counties in the state using "Be Ready Utah materials in their public outreach efforts	100.0%	82.8%	New measure	New measure
Resource Inventory Data Collection	% of 9 counties that provide resource availability data to the state. (Initial focus is on the 9 county area that will be involved in the 2012 Earthquake Exercise.)	100.0%	100.0%	New measure	New measure

BUDGET REQUESTS

Public Safety budget requests as submitted by the Governor.

FY 2012 Requests	
Aero Bureau - Recurring Pilot Training	\$ 33,000
BCI - UCIJIS Auditor	\$ 60,600
CCJJ Forfeiture Grant Award (restricted funds)	\$ 25,000
DPS Lease Increases	\$ 109,200
Fund RCFL Investigators	\$ 239,700
SECURE Communities (one-time)	\$ 55,000
2011 Supplemental	
Training Software (restricted funds)	\$ 115,300
Fire Sprinkler Demonstration trailers (restricted funds)	\$ 60,000
CCJJ Grant Award (restricted funds)	\$ 28,600

As recommended by the Analyst – in relation to HB 6 General Fund reductions.

FY 2012	
Uniform Allowance Reduction Partial Replacement (restricted funds)	\$ 95,000

FEES

See document entitled "Public Safety Fees".

LEGISLATIVE ACTION

The Legislature, on recommendation of this Subcommittee passed *Executive Offices and Criminal Justice Base Budget* (House Bill 6, 2011 General Session). The budget table outlines the fiscal information for the Department of Public Safety appropriated budget as outlined in House Bill 6. The Analyst recommends that the Subcommittee approve this information. The Legislature may make additional adjustments to the Department's budget during the remainder of the 2011 General Session.

RECOMMENDATIONS

The Analyst recommends the Legislature:

1. Adopt the budget as shown in the budget detail table.
2. Approve the intent language on page 2.
3. Approve Public Safety fees on the separate document titled "Public Safety Fees".
4. Consider funding and action for additional requests.

BUDGET DETAIL TABLE

Public Safety						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	62,843,300	61,589,400	0	61,589,400	(4,307,600)	57,281,800
General Fund, One-time	(2,572,400)	0	0	0	0	0
Transportation Fund	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	30,653,900	46,648,100	315,500	46,963,600	(1,227,100)	45,736,500
Dedicated Credits Revenue	13,669,900	12,871,900	689,300	13,561,200	100	13,561,300
GFR - Disaster Recovery Fund	24,000	3,000,000	(3,000,000)	0	0	0
GFR - DNA Specimen	683,200	932,900	0	932,900	0	932,900
GFR - E-911 Emergency Services	3,895,600	3,891,300	0	3,891,300	0	3,891,300
GFR - Fire Academy Support	5,522,100	5,524,900	0	5,524,900	0	5,524,900
GFR - Firefighter Support Account	0	132,000	0	132,000	0	132,000
GFR - Nuclear Oversight	1,793,300	1,793,300	0	1,793,300	0	1,793,300
GFR - Public Safety Honoring Heroes A	0	15,500	0	15,500	0	15,500
GFR - Public Safety Support	3,538,600	3,525,300	0	3,525,300	0	3,525,300
GFR - Reduced Cigarette Ignition Protec	0	75,000	0	75,000	0	75,000
GFR - State Law Enforcement Forfeiture	25,000	25,000	0	25,000	0	25,000
GFR - Statewide Warrant Ops	612,500	568,200	0	568,200	0	568,200
TFR - Motorcycle Education	323,000	323,200	0	323,200	0	323,200
TFR - Dept. of Public Safety Rest. Acct.	27,384,000	29,126,400	0	29,126,400	175,000	29,301,400
TFR - Uninsured Motorist I.D.	2,360,100	2,360,100	0	2,360,100	0	2,360,100
Transfers	0	334,800	(334,800)	0	0	0
Transfers - Commission on Criminal and	1,039,200	1,309,600	(629,700)	679,900	(75,400)	604,500
Transfers - Other Agencies	1,332,000	854,800	370,200	1,225,000	0	1,225,000
Transfers - Within Agency	287,800	408,500	(408,500)	0	0	0
Pass-through	3,558,200	2,669,200	902,900	3,572,100	0	3,572,100
Beginning Nonlapsing	27,959,200	13,323,300	16,185,800	29,509,100	(28,411,000)	1,098,100
Closing Nonlapsing	(29,509,100)	(15,084,600)	12,486,500	(2,598,100)	1,756,500	(841,600)
Lapsing Balance	(6,512,600)	(2,107,300)	314,000	(1,793,300)	0	(1,793,300)
Total	\$154,406,300	\$179,606,300	\$26,891,200	\$206,497,500	(\$32,089,500)	\$174,408,000
Line Items						
Public Safety Programs & Operations	90,645,400	95,354,500	17,910,400	113,264,900	(17,848,800)	95,416,100
Emergency Services and Homeland Secu	25,031,900	38,629,000	(1,952,400)	36,676,600	(500,000)	36,176,600
Division of Homeland Security - EmERGE	0	3,000,000	(3,000,000)	0	0	0
Peace Officers' Standards and Training	3,368,200	3,565,500	190,400	3,755,900	(200,000)	3,555,900
Liquor Law Enforcement	1,686,700	1,639,100	249,100	1,888,200	(1,657,900)	230,300
Driver License	27,272,400	30,435,400	12,421,800	42,857,200	(11,684,000)	31,173,200
Highway Safety	6,401,700	6,982,800	1,071,900	8,054,700	(198,800)	7,855,900
Total	\$154,406,300	\$179,606,300	\$26,891,200	\$206,497,500	(\$32,089,500)	\$174,408,000
Categories of Expenditure						
Personnel Services	89,078,300	96,429,200	(4,572,300)	91,856,900	(4,465,600)	87,391,300
In-state Travel	437,700	521,500	(79,300)	442,200	(100)	442,100
Out-of-state Travel	807,500	437,400	(56,000)	381,400	3,022,700	3,404,100
Current Expense	24,300,800	27,032,400	2,548,600	29,581,000	(6,114,100)	23,466,900
DP Current Expense	8,439,200	9,508,700	3,785,300	13,294,000	(3,337,100)	9,956,900
DP Capital Outlay	840,500	1,755,700	6,741,800	8,497,500	(5,904,600)	2,592,900
Capital Outlay	494,500	479,500	1,410,600	1,890,100	(1,219,700)	670,400
Other Charges/Pass Thru	30,007,800	43,441,900	13,412,500	56,854,400	(10,371,000)	46,483,400
Transfers	0	0	3,700,000	3,700,000	(3,700,000)	0
Total	\$154,406,300	\$179,606,300	\$26,891,200	\$206,497,500	(\$32,089,500)	\$174,408,000
Other Data						
Budgeted FTE	1284.8	1225.1	54.9	1280.0	0.0	1280.0
Vehicles	705	708	(3)	705	0	705