

Office of the  
Legislative Fiscal Analyst

## **FY 2005 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 mission of the Department of Public Safety (DPS) is 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.

	<b>Analyst FY 2005 Base</b>	<b>Analyst FY 2005 Changes</b>	<b>Analyst FY 2005 Total</b>
<b>Financing</b>			
General Fund	43,433,500		43,433,500
Transportation Fund	5,495,500		5,495,500
General Fund Restricted	9,813,500		9,813,500
Transportation Fund Restricted	19,536,500		19,536,500
Federal Funds	21,821,000		21,821,000
Dedicated Credits	5,976,600		5,976,600
Transfers	2,378,400		2,378,400
Pass-through	660,000		660,000
Beginning Balance	1,067,100		1,067,100
Closing Balance	(624,000)		(624,000)
Lapsing Balance	(1,803,300)		(1,803,300)
<b>Total</b>	<b>\$107,754,800</b>	<b>\$0</b>	<b>\$107,754,800</b>
<b>Programs</b>			
Public Safety Programs & Operations	65,984,800		65,984,800
Emergency Services and Homeland Secur	12,364,500		12,364,500
Peace Officers' Standards and Training	6,363,900		6,363,900
Liquor Law Enforcement	1,334,600		1,334,600
Driver License	18,151,900		18,151,900
Highway Safety	3,555,100		3,555,100
<b>Total</b>	<b>\$107,754,800</b>	<b>\$0</b>	<b>\$107,754,800</b>
<b>FTE/Other</b>			
Total FTE	1,143		1,143
Vehicles	712	0	712

## 2.0 Issues: Department of Public Safety

### 2.1 Nonlapsing Funds

For years, the Department of Public Safety, like many other agencies, received blanket approval to carry forward funds from one year to the next. The Analyst understands that the ability to carry unspent funds from year to year allows agencies to upgrade equipment and provide for long term planning. However, the Analyst believes such authorization should be tied to specific projects and approved by the Legislature in accordance with the Budgetary Procedures Act:

*UCA 63-38-8.1(3) (a) Each agency that wishes to preserve any part or all of its appropriation balance as nonlapsing shall include a one-time project's list as part of the budget request that it submits to the governor and the Legislature at the annual general session of the Legislature immediately before the end of the fiscal year in which the agency may have an appropriation balance.*

The Analyst believes that the Department of Public Safety should present to the Governor and Legislature a specific request for nonlapsing authority. Given that each line item received nonlapsing authority last year, there is no requirement for such a request. For FY 2005, the Analyst recommends that no authority be provided until the 2005 Legislative session when the department will have a better idea of what balances will be available.

### 2.2 Intent Language

The Analyst recommends the following intent language for FY 2005:

*It is the intent of the Legislature that the Department of Public Safety may increase the fleet if funding is provided through federal aid or other sources for special programs or projects. It is further the intent of the Legislature that vehicles purchased under this intent language will not be eligible for replacement using General Fund borrowing capacity held by the State Division of Fleet Operations. Any expansion vehicle purchase during the interim under this intent language shall be reported to the Legislative Fiscal Analyst.*

*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 2005 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 2005 only. The following line items of appropriations for continued consolidation into one line item for Fiscal Year 2005 are: Commissioner's Office; Criminal Investigations and Technical Services Division; 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; Liquor Law Enforcement; Driver License Division; and 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.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	688,100	1,743,600	1,747,800	4,200
General Fund, One-time		6,100		(6,100)
TFR - Dept. of Public Safety Rest. Acct.		108,000	109,500	1,500
Beginning Nonlapsing	1,551,600	84,100		(84,100)
Closing Nonlapsing	(84,100)			
Lapsing Balance	(182,500)			
<b>Total</b>	<b>\$1,973,100</b>	<b>\$1,941,800</b>	<b>\$1,857,300</b>	<b>(\$84,500)</b>
<b>Expenditures</b>				
Personal Services	1,551,100	1,695,000	1,688,900	(6,100)
In-State Travel	2,800	1,700	1,700	
Out of State Travel	31,800	27,200	27,200	
Current Expense	352,300	171,200	92,800	(78,400)
DP Current Expense	35,100	46,700	46,700	
<b>Total</b>	<b>\$1,973,100</b>	<b>\$1,941,800</b>	<b>\$1,857,300</b>	<b>(\$84,500)</b>
<b>FTE/Other</b>				
Total FTE	28	28	28	0
Vehicles	7	7	7	0

\*Non-state 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. The office provides planning, research, personnel, purchasing, budgeting and accounting functions.

There are five policymaking boards and two councils assisting the Department in its charge. They are as follows: the Driver License Medical Advisory Board created under 53-3-303 UCA; the Concealed Weapon Review Board created under 53-5-703 UCA; the Utah Fire Prevention Board created under 53-7-203 UCA; the Liquified Petroleum Gas Board created under 53-7-304 UCA; the Private Investigator Hearing and Licensure Board created under 53-9-104 UCA; the Peace Officer Standards and Training Council created under 53-6-106 UCA; and the Motor Vehicle Safety Inspection Advisory Council created under 53-8-203 UCA.

**Performance Measures**      The performance measures for this program are department compliance with human resource and accounting laws, rules, regulations, policies and procedures; timeliness for completion of duties and projects, responsiveness to customer needs, and feedback from the Department of Human Resource Management and State Finance.

**3.2 Aero Bureau Recommendation**

The Analyst recommends a continuation budget for the Aero Bureau.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	616,800	533,600	533,200	(400)
General Fund, One-time		900		(900)
Dedicated Credits Revenue	113,800	16,000	16,000	
Beginning Nonlapsing	320,900	75,000		(75,000)
Closing Nonlapsing	(75,000)			
<b>Total</b>	<b>\$976,500</b>	<b>\$625,500</b>	<b>\$549,200</b>	<b>(\$76,300)</b>
<b>Expenditures</b>				
Personal Services	272,900	278,400	277,500	(900)
In-State Travel	800	800	800	
Out of State Travel	4,100	3,800	3,900	100
Current Expense	570,600	214,400	138,900	(75,500)
DP Current Expense	200	200	200	
Other Charges/Pass Thru	127,900	127,900	127,900	
<b>Total</b>	<b>\$976,500</b>	<b>\$625,500</b>	<b>\$549,200</b>	<b>(\$76,300)</b>
<b>FTE/Other</b>				
Total FTE	3	3	3	0
Vehicles	5	5	5	0

\*Non-state funds as estimated by agency

**Purpose**

The Aero Bureau was initially created in 1961 within the Highway Patrol. In recent years, the Bureau was managed under the direction of the Commissioner of Public Safety. In FY 2004, the Aero Bureau was reassigned to be directly managed by the Utah Highway Patrol. The Bureau consists of the following aircraft: one Beech Baron twin engine airplane; one Cessna Station Air single engine airplane (jointly owned with Utah Department of Transportation); and two Eurocopter Astars single engine helicopters. There are three pilots and three part-time observers. The Aero Bureau is 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.

**Performance Measures**

For the reporting period of November 1, 2002 to November 21, 2003, the Aero Bureau reported total flight time of 1,032 hours. Helicopter flight time for the period was 721 hours; Beech Baron flight time was 223 hours; and Cessna flight time was 88 hours. The Bureau flew 476 missions in support of Federal, State and local government.

Following are the mission profiles, percentage of hours flown, and number of missions for the November 1, 2002 to November 21, 2003 period undertaken by the Aero Bureau:

Administrative Flights (17%): 90 missions flown transporting DPS officers, support personnel and other state government personnel around the state. Flights for agencies outside of DPS are reimbursed by the supported agency.

Critical Emergency Management (1%): 4 missions flown for the Division of Emergency Services and Homeland Security. Flights are for observation of natural disasters or rapid placement of DES personnel on site. Flights in support of fire operations are also included in this category.

Biological Surveys (17%): 52 missions flown for the Department of Wildlife Resources. Typical flights are game counts with DWR biologists. DPS is reimbursed by DWR for these flights.

Law Enforcement Support (42%): 221 missions flown for marijuana eradication, tactical transport of law enforcement officers, fugitive search assistance, surveillance operations, raid planning photos for SERT teams, crime scene photos, traffic flights, static displays, and training support.

Search and Rescue (21%): 82 missions flown to provide statewide support for county search and rescue teams. Mission support varies including such tasks as: searching, transporting search teams, transporting search dogs, limited medical evacuation, transport of bodies, moving supplies and providing a command and control platform. The helicopters have been directly involved in the rescue of 48 people this year in life threatening situations. Victims included: 7 skiers, 7 snowmobilers, 5 survivors of plane and para-glider crashes, 3 hunters, 1 suicidal teen, 14 hikers, 8 Boy Scouts, 2 horsemen, and 1 diabetic woman.

Maintenance and Training (2%): 27 missions flown for the transport of helicopters to maintenance providers in Provo, maintenance test flights, and the continuous training required for pilot proficiency.

The following tables provides historical and projected information concerning the numbers of missions flown, agencies supported, and flight hours.

Department of Public Safety Aero Bureau Historical Data and Projections Airplanes FY 1999-FY 2005							
Data Set	1999	2000	2001	2002	2003	2004 a	2005 a
Missions Flown	173	116	144	122	117	130	130
Agencies Supported	25	26	18	23	24	30	30
Flight Hours	334	333	265	337	305	340	340

a Projected.

Department of Public Safety Aero Bureau Historical Data and Projections Helicopters FY 1999-FY 2005							
Data Set	1999	2000	2001	2002	2003	2004 a	2005 a
Missions Flown	157	126	172	389	373	380	380
Agencies Supported	23	34	37	57	63	60	60
Flight Hours	345	291	478	739	754	750	750
a Projected.							

Following is a list of agencies and entities supported by the Aero Bureau:

Federal:

- Bureau of Indian Affairs Police
- Civil Air Patrol
- DEA
- FAA
- FBI
- TSA
- US Secret Service

State:

- DPS
  - Crime Lab
  - DES
  - Executive Protection
  - Fire Marshall
  - Homeland Security
  - Internal Affairs
  - MIS
  - POST
  - SBI
  - UHP
  - UHP Dive Team

- Governor
- Attorney General
- Commission on Criminal and Juvenile Justice
- UDOT
- ITS
- State Tax Commission
- UDC
- DWR

DNR

Local:

Centerville P.D.  
Clinton P.D.  
Farmington P.D.  
Layton P.D.  
Midvale P.D.  
Murray P.D.  
North Salt Lake P.D.  
Ogden P.D.  
Riverdale P.D.  
Roy P.D.  
Salt Lake Airport P.D.  
Salt Lake City P.D.  
Sandy P.D.  
South Ogden P.D.  
South Salt Lake P.D.  
St George P.D.  
Tooele P.D.  
West Valley P.D.  
West Jordan P.D.

Sheriff Offices:

Beaver County SO  
Cache County SO  
Davis County SO  
Duchesne County SO  
Emery County SO  
Garfield County SO  
Grand County SO  
Iron County SO  
Juab County SO  
Kane Elder SO  
Rich County SO  
Salt Lake County SO  
San Juan County SO  
Summit County SO  
Tooele County SO  
Uinta County SO  
Utah County SO  
Wasatch County SO  
Washington County SO  
Weber County SO

Miscellaneous:

NBC News  
IHC Life Flight

### 3.3 Administrative Services—Vehicles Equipment

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

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund		458,000	458,000	
Transportation Fund		37,000	37,000	
Dedicated Credits Revenue		5,000	5,000	
<b>Total</b>	\$0	\$500,000	\$500,000	\$0
<b>Expenditures</b>				
Current Expense		500,000	500,000	
<b>Total</b>	\$0	\$500,000	\$500,000	\$0

\*Non-state funds as estimated by agency

**Purpose**

Previously DPS paid the 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.

### 3.4 DPS Education and Development Center

#### Recommendation

The Analyst recommends \$1,109,100 for the Educations and Development Center.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund		977,900	973,400	(4,500)
Transfers - Within Agency		135,700	135,700	
<b>Total</b>	<b>\$0</b>	<b>\$1,113,600</b>	<b>\$1,109,100</b>	<b>(\$4,500)</b>
<b>Expenditures</b>				
Personal Services		1,013,600	1,009,100	(4,500)
Current Expense		100,000	100,000	
<b>Total</b>	<b>\$0</b>	<b>\$1,113,600</b>	<b>\$1,109,100</b>	<b>(\$4,500)</b>
<b>FTE/Other</b>				
Total FTE	0	18	18	0
Vehicles	16	17	17	0

\*Non-state funds as estimated by agency

#### Purpose

The DPS Education and Development Center was created to coordinate staff instruction throughout the department and eliminate duplicate training. The center offers leadership education, works with higher education to build relationships which promote the education of DPS staff, and enhances the professional level of the entire department. No additional General Funds were required to consolidate the training function within this program.

### 3.5 Utah Criminal Intelligence Center

#### Recommendation

The Analyst recommends \$1,192,000 for the Utah Criminal Intelligence Center.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund		895,100	906,300	11,200
General Fund, One-time		11,100		(11,100)
Transfers - Within Agency		285,700	285,700	
<b>Total</b>	<b>\$0</b>	<b>\$1,191,900</b>	<b>\$1,192,000</b>	<b>\$100</b>
<b>Expenditures</b>				
Personal Services		1,145,900	1,143,500	(2,400)
In-State Travel		3,000	3,000	
Out of State Travel		3,000	3,000	
Current Expense		30,000	32,500	2,500
DP Current Expense		10,000	10,000	
<b>Total</b>	<b>\$0</b>	<b>\$1,191,900</b>	<b>\$1,192,000</b>	<b>\$100</b>
<b>FTE/Other</b>				
Total FTE	0	14	14	0
Vehicles	8	8	8	0

\*Non-state funds as estimated by agency

#### Purpose

Previously, criminal intelligence and information was spread among various programs. The Utah Criminal Intelligence Center (UCIC) consolidates criminal intelligence information into one program for better access. It serves as a central clearinghouse of information for law enforcement. UCIC maintains the Utah Law Enforcement Information Network (ULEIN) which provides intelligence on criminal persons, organizations and businesses. It also provides agencies with case and evidence management systems. Vehicle and license plate information is also available.

UCIC also provides and maintains an intelligence web page which provides officers in the field with criminal case information; message boards; significant events calendars; and Homeland Security alerts, threats, and similar issues.

**3.6 Grants**

The Analyst recommends a continuation budget for Grants.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
Federal Funds	1,422,100	3,307,500	3,306,700	(800)
<b>Total</b>	<b>\$1,422,100</b>	<b>\$3,307,500</b>	<b>\$3,306,700</b>	<b>(\$800)</b>
<b>Expenditures</b>				
Personal Services	357,200	561,300	560,600	(700)
In-State Travel	6,900	50,000	50,000	
Out of State Travel	6,900	11,100	11,100	
Current Expense	56,600	64,300	64,200	(100)
DP Current Expense	800	800	800	
Other Charges/Pass Thru	993,700	2,620,000	2,620,000	
<b>Total</b>	<b>\$1,422,100</b>	<b>\$3,307,500</b>	<b>\$3,306,700</b>	<b>(\$800)</b>
<b>FTE/Other</b>				
Total FTE	5	5	5	0
Vehicles	7	7	7	0

\*Non-state 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 Interdiction Initiative funds the Methamphetamine Prosecution unit, 3 FTEs and 1 Criminalist/Chemist. The Intelligence Initiative funds 4 Intelligence Analyst FTEs.

**Criminal Investigations and Technical Services (CITS)**

**3.7 CITS Administration**

**Recommendation**      The Analyst recommends a continuation budget for this program.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	811,200	587,800	588,200	400
General Fund, One-time		2,500		(2,500)
<b>Total</b>	<u>\$811,200</u>	<u>\$590,300</u>	<u>\$588,200</u>	<u>(\$2,100)</u>
<b>Expenditures</b>				
Personal Services	723,200	506,700	504,900	(1,800)
In-State Travel	800	600	600	
Out of State Travel	2,500	2,200	2,200	
Current Expense	83,800	79,900	79,600	(300)
DP Current Expense	900	900	900	
<b>Total</b>	<u>\$811,200</u>	<u>\$590,300</u>	<u>\$588,200</u>	<u>(\$2,100)</u>
<b>FTE/Other</b>				
Total FTE	7	5	5	0
Vehicles	4	4	4	0

\*Non-state 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.

### 3.8 CITS Bureau of Criminal Identification

**Recommendation** The Analyst recommends a continuation for this program.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
General Fund	1,684,700	1,431,900	1,431,900	
General Fund, One-time	8,000	5,300		(5,300)
Dedicated Credits Revenue	1,572,400	1,608,000	1,604,500	(3,500)
GFR - Statewide Warrant Ops	140,300	196,600	196,600	
Transfers - Other Agencies	32,600			
Pass-through		660,000	660,000	
<b>Total</b>	<b>\$3,438,000</b>	<b>\$3,901,800</b>	<b>\$3,893,000</b>	<b>(\$8,800)</b>
<b>Expenditures</b>				
Personal Services	2,504,600	2,501,400	2,493,800	(7,600)
In-State Travel	1,400	1,200	1,200	
Out of State Travel	1,700	1,600	1,600	
Current Expense	424,700	290,900	292,300	1,400
DP Current Expense	493,700	446,700	444,100	(2,600)
DP Capital Outlay	11,900			
Other Charges/Pass Thru		660,000	660,000	
<b>Total</b>	<b>\$3,438,000</b>	<b>\$3,901,800</b>	<b>\$3,893,000</b>	<b>(\$8,800)</b>
<b>FTE/Other</b>				
Total FTE	52	52	52	0
Vehicles	6	6	6	0

\*Non-state funds as estimated by agency

**Purpose**

The Bureau of Criminal Identification (BCI) was established in 1927. BCI has statutory authority as outlined in UCA 53-10-201 and bureau duties are outlined in UCA 53-10-202. To fulfill the required duties, BCI has been divided into seven sections. They are as follows:

- ▶ Record Section is responsible for entering data into the Utah Computerized Criminal History (UCCH) file of all submitted criminal arrests and the outcome of these arrests. Expungement eligibility is also determined by this section and upon issuing of an Expungement Order, it is its responsibility to expunge the Utah record and forward all necessary paperwork to the FBI to assure the accuracy of an individual’s record. Employment background checks for qualifying entities are also processed in this section. The UCCH database contains over 1 million arrest records.
- ▶ Fingerprint/AFIS Section verifies and classifies all fingerprints that are submitted to BCI whether for criminal or applicant purposes. BCI is a member of the Western Identification Network (WIN) which allows Utah agencies to access data from the Automated Fingerprint Identification System (AFIS) consisting of seven western states, California department of Justice (CAL-DOJ) and the Washington State Police.

- ▶ Telecommunications/Quality Assurance Section operates as a 24x7x365 help line for all criminal justice agencies statewide and across the country. BCI is the Control Terminal Agency for the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunications System (NLETS). This section also provides ongoing research into open arrest records and prosecution records in cooperation with the courts of Utah to assure record quality and reliability.
- ▶ Auditing and Training/Data Collection and Analysis Section is responsible for the training in the proper use of the Utah Criminal Justice Information System (UCJIS) files. Proficiency testing all users and auditing agencies is also done by this section. The gathering and compiling of statewide statistics and producing the Crime in Utah Report is performed by this section. BCI is the Missing Person Clearinghouse for Utah and resides within this section.
- ▶ Support Service Section assists citizens wishing to review or challenge their own Utah criminal record as well as processing all incoming mail and tending to the financial issues that are handled through the bureau.
- ▶ Investigations Section issues Private Investigator and Bail Enforcement Agent licenses. Investigations are also handled through the firearms section. Carry Concealed Weapon (CCW), Private Investigator and Bail Enforcement appeal boards are overseen by the Firearms staff. Employees of the Investigations Section work closely with firearms instructors/dealers to ensure state and federal laws are followed.
- ▶ Firearms Section conducts background checks on individuals wishing to purchase a firearm. Additional research is conducted on those individuals missing data on their criminal record. Background checks are also conducted on those wishing to obtain a Concealed Weapon Permit. Permits are created after an individual passes the required background check. This section is also responsible for the suspensions and revocations of concealed permits.

**Fees**

The following fees are recommended for FY 2005:

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

### 3.9 CITS State Crime Labs

**Recommendation**      The Analyst recommends a continuation budget for this agency.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	1,747,600	1,850,200	1,848,500	(1,700)
General Fund, One-time		4,900		(4,900)
GFR - DNA Specimen	125,000	425,000	425,000	
Beginning Nonlapsing		25,000		(25,000)
Closing Nonlapsing	(25,000)			
<b>Total</b>	<u>\$1,847,600</u>	<u>\$2,305,100</u>	<u>\$2,273,500</u>	<u>(\$31,600)</u>
<b>Expenditures</b>				
Personal Services	1,582,500	1,751,700	1,777,700	26,000
In-State Travel	1,800	1,700	1,700	
Out of State Travel	8,800	7,900	7,900	
Current Expense	243,800	500,300	442,700	(57,600)
DP Current Expense	10,700	43,500	43,500	
<b>Total</b>	<u>\$1,847,600</u>	<u>\$2,305,100</u>	<u>\$2,273,500</u>	<u>(\$31,600)</u>
<b>FTE/Other</b>				
Total FTE	29	29	29	0
Vehicles	8	9	9	0
<small>*Non-state funds as estimated by agency</small>				

**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 Crime Lab 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.

**Purpose**

	<b>2003 Actual</b>	<b>2004 Estimated*</b>	<b>2005 Analyst</b>	<b>Est/Analyst Difference</b>
<b>Financing</b>				
Federal Funds	106,400			
Transfers - Commission on Criminal and	249,300	291,000	260,000	(31,000)
<b>Total</b>	<u>\$355,700</u>	<u>\$291,000</u>	<u>\$260,000</u>	<u>(\$31,000)</u>
<b>Expenditures</b>				
Personal Services	152,800	182,100	151,000	(31,100)
In-State Travel	500	500	500	
Out of State Travel	12,900	12,900	12,900	
Current Expense	71,300	33,200	33,300	100
DP Current Expense	4,800	4,800	4,800	
DP Capital Outlay	5,900	5,900	5,900	
Capital Outlay	107,500	51,600	51,600	
<b>Total</b>	<u>\$355,700</u>	<u>\$291,000</u>	<u>\$260,000</u>	<u>(\$31,000)</u>
<b>FTE/Other</b>				
Total FTE	1	4	4	0

\*Non-state funds as estimated by agency

The Crime Laboratory has active grants through the Commission on Criminal and Juvenile Justice. 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.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	3,052,900	3,066,100	3,064,900	(1,200)
General Fund, One-time	50,000	9,400		(9,400)
Dedicated Credits Revenue	1,549,100	1,549,100	1,549,100	
Transfers - Other Agencies	22,500	23,000	22,000	(1,000)
<b>Total</b>	<b>\$4,674,500</b>	<b>\$4,647,600</b>	<b>\$4,636,000</b>	<b>(\$11,600)</b>
<b>Expenditures</b>				
Personal Services	3,623,300	3,715,800	3,703,000	(12,800)
In-State Travel	15,300	13,700	14,000	300
Out of State Travel	2,200	2,100	2,100	
Current Expense	897,700	830,000	832,900	2,900
DP Current Expense	136,000	86,000	84,000	(2,000)
<b>Total</b>	<b>\$4,674,500</b>	<b>\$4,647,600</b>	<b>\$4,636,000</b>	<b>(\$11,600)</b>
<b>FTE/Other</b>				
Total FTE	83	83	83	0
Vehicles	2	2	2	0

\*Non-state funds as estimated by agency

**Purpose**      The Communications Bureau is responsible for six 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, Brigham City, 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.

### 3.12 CITS State Bureau of Investigation

**Recommendation** The Analyst recommends a continuation budget for this activity.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	3,033,400	3,088,000	3,085,700	(2,300)
General Fund, One-time		8,300		(8,300)
Federal Funds	226,200	676,000	676,000	
Dedicated Credits Revenue	15,500	17,000	17,000	
Transfers - Commission on Criminal and .	24,900			
Beginning Nonlapsing	250,000			
<b>Total</b>	<b>\$3,550,000</b>	<b>\$3,789,300</b>	<b>\$3,778,700</b>	<b>(\$10,600)</b>
<b>Expenditures</b>				
Personal Services	2,594,300	2,507,200	2,498,800	(8,400)
In-State Travel	25,900	25,500	24,200	(1,300)
Out of State Travel	27,400	27,700	26,400	(1,300)
Current Expense	834,300	1,126,400	1,111,900	(14,500)
DP Current Expense	68,100	102,500	117,400	14,900
<b>Total</b>	<b>\$3,550,000</b>	<b>\$3,789,300</b>	<b>\$3,778,700</b>	<b>(\$10,600)</b>
<b>FTE/Other</b>				
Total FTE	44	35	35	0
Vehicles	33	34	34	0

\*Non-state 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.

**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.

### 3.13 CITS Bureau of Criminal Identification (BCI) Grants

**Recommendation**      The Analyst recommends continuation of this program.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
Transfers - Commission on Criminal and	404,500	301,400	301,400	
<b>Total</b>	<u>\$404,500</u>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$0</u>
<b>Expenditures</b>				
Personal Services	150,400	242,800	238,900	(3,900)
In-State Travel	300	300	300	
Out of State Travel	5,600	5,600	5,600	
Current Expense	6,600	6,600	6,600	
DP Current Expense	206,700	46,100	15,100	(31,000)
DP Capital Outlay	34,900		34,900	34,900
<b>Total</b>	<u>\$404,500</u>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$0</u>

\*Non-state 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.

**Utah Highway Patrol (UHP)**

**3.14 UHP Administration**

**Recommendation**      The Analyst recommends a continuation budget for this program.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	857,000	730,600	731,000	400
General Fund, One-time		1,700		(1,700)
Transportation Fund		50,000	50,000	
<b>Total</b>	<b>\$857,000</b>	<b>\$782,300</b>	<b>\$781,000</b>	<b>(\$1,300)</b>
<b>Expenditures</b>				
Personal Services	775,100	670,700	669,400	(1,300)
In-State Travel	700	500	500	
Current Expense	70,100	100,000	100,000	
DP Current Expense	11,100	11,100	11,100	
<b>Total</b>	<b>\$857,000</b>	<b>\$782,300</b>	<b>\$781,000</b>	<b>(\$1,300)</b>
<b>FTE/Other</b>				
Total FTE	11	11	11	0
Vehicles	5	7	7	0

\*Non-state 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 Inspections, Special Enforcement, Protective Services, Special Services, Technical 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 2005:

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

a The Safety Inspection Manual may cost more when the truck, motorcycle, and passenger vehicle are combined in one manual.

### 3.15 UHP Field Operations

**Recommendation** The Analyst recommends a continuation budget for this program.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	20,230,200	20,586,900	20,579,900	(7,000)
General Fund, One-time	500,000	57,900		(57,900)
Transportation Fund	2,051,400	1,983,900	1,983,900	
<b>Total</b>	<b>\$22,781,600</b>	<b>\$22,628,700</b>	<b>\$22,563,800</b>	<b>(\$64,900)</b>
<b>Expenditures</b>				
Personal Services	17,949,800	19,131,100	19,090,500	(40,600)
In-State Travel	52,600	46,900	46,900	
Out of State Travel	13,800	12,400	12,400	
Current Expense	4,631,800	3,301,000	3,276,700	(24,300)
DP Current Expense	133,600	137,300	137,300	
<b>Total</b>	<b>\$22,781,600</b>	<b>\$22,628,700</b>	<b>\$22,563,800</b>	<b>(\$64,900)</b>
<b>FTE/Other</b>				
Total FTE	315	315	315	0
Vehicles	314	326	326	0

\*Non-state funds as estimated by agency

**Purpose**

Field Operations is organized into five 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 twelve sections. 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.

### 3.16 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.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
Transportation Fund	2,865,200	2,853,500	2,853,500	
GFR - Fire Academy Support	300,000			
<b>Total</b>	<b>\$3,165,200</b>	<b>\$2,853,500</b>	<b>\$2,853,500</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	2,170,000	1,915,200	1,906,900	(8,300)
In-State Travel	3,100	2,900	2,900	
Current Expense	990,500	933,800	942,100	8,300
DP Current Expense	1,600	1,600	1,600	
<b>Total</b>	<b>\$3,165,200</b>	<b>\$2,853,500</b>	<b>\$2,853,500</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	38	37	37	0
Vehicles	50	60	60	0

\*Non-state 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.

### 3.17 UHP Safety Inspection

The Safety Inspection Program is an integral part of the Highway Patrol. 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.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
Transportation Fund	578,900	571,100	571,100	
Dedicated Credits Revenue	1,023,000	899,200	899,200	
Beginning Nonlapsing	916,700	838,300	904,700	66,400
Closing Nonlapsing	(838,300)	(904,700)	(624,000)	280,700
<b>Total</b>	<b>\$1,680,300</b>	<b>\$1,403,900</b>	<b>\$1,751,000</b>	<b>\$347,100</b>
<b>Expenditures</b>				
Personal Services	857,200	926,600	923,600	(3,000)
In-State Travel	8,000	7,100	7,100	
Out of State Travel	6,500	5,900	5,900	
Current Expense	634,500	290,200	290,300	100
DP Current Expense	174,100	174,100	524,100	350,000
<b>Total</b>	<b>\$1,680,300</b>	<b>\$1,403,900</b>	<b>\$1,751,000</b>	<b>\$347,100</b>
<b>FTE/Other</b>				
Total FTE	16	16	16	0
Vehicles	10	15	15	0

\*Non-state 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.

### 3.18 UHP Federal Projects Program

**Recommendation** The Analyst recommends a continuation budget for this program.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
Federal Funds	62,300			
Dedicated Credits Revenue	392,100	327,900	327,900	
GFR - Nuclear Oversight	376,900	376,900	376,900	
TFR - Dept. of Public Safety Rest. Acct.	535,000	535,000	535,000	
Transfers - Commission on Criminal and .	134,200	57,000	57,000	
Transfers - Other Agencies	685,500	1,136,000	1,136,000	
Beginning Nonlapsing	17,200			
Lapsing Balance	(376,900)	(376,900)	(376,900)	
<b>Total</b>	<b>\$1,826,300</b>	<b>\$2,055,900</b>	<b>\$2,055,900</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	1,091,000	1,016,400	1,016,400	
In-State Travel	61,000	54,600	54,600	
Out of State Travel	19,800	17,600	17,600	
Current Expense	428,600	665,300	702,500	37,200
DP Current Expense	163,200	239,300	202,100	(37,200)
DP Capital Outlay	6,700	6,700	6,700	
Capital Outlay	56,000	56,000	56,000	
<b>Total</b>	<b>\$1,826,300</b>	<b>\$2,055,900</b>	<b>\$2,055,900</b>	<b>\$0</b>

\*Non-state funds as estimated by agency

**Purpose** The Federal Projects Program funds one-time or special expenditures of the Utah Highway Patrol with federal funds. 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.

**3.19 UHP Protective Services**

**Recommendation**

The Analyst recommends a continuation budget for this activity.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	1,510,000	1,180,000	1,181,800	1,800
General Fund, One-time		4,400		(4,400)
Dedicated Credits Revenue	96,800	133,300	1,033,300	900,000
<b>Total</b>	<b>\$1,606,800</b>	<b>\$1,317,700</b>	<b>\$2,215,100</b>	<b>\$897,400</b>
<b>Expenditures</b>				
Personal Services	1,461,200	1,211,700	2,108,400	896,700
In-State Travel	300	300	300	
Out of State Travel	3,000	2,700	2,700	
Current Expense	141,900	102,600	103,300	700
DP Current Expense	400	400	400	
<b>Total</b>	<b>\$1,606,800</b>	<b>\$1,317,700</b>	<b>\$2,215,100</b>	<b>\$897,400</b>
<b>FTE/Other</b>				
Total FTE	22	35	35	0
Vehicles	16	31	31	0

\*Non-state funds as estimated by agency

**Purpose**

The Protective Services Bureau of the Utah Highway Patrol is responsible for guarding the Capitol Complex, Travel Council, Pioneer Museum, the Governor’s Mansion, Heber Wells Building and the Rampton Complex against theft, vandalism, and prowlers, as well as maintaining peace and order at these sites.

### 3.20 UHP Special Services

**Recommendation** The Analyst recommends a continuation budget for these programs.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
General Fund	2,764,300	1,508,800	1,506,500	(2,300)
General Fund, One-time		5,600		(5,600)
Dedicated Credits Revenue	9,900	6,600	6,600	
<b>Total</b>	<b>\$2,774,200</b>	<b>\$1,521,000</b>	<b>\$1,513,100</b>	<b>(\$7,900)</b>
<b>Expenditures</b>				
Personal Services	2,136,600	806,300	804,100	(2,200)
In-State Travel	8,200	7,400	7,400	
Out of State Travel	77,200	73,500	73,500	
Current Expense	540,900	622,500	616,700	(5,800)
DP Current Expense	11,300	11,300	11,400	100
<b>Total</b>	<b>\$2,774,200</b>	<b>\$1,521,000</b>	<b>\$1,513,100</b>	<b>(\$7,900)</b>
<b>FTE/Other</b>				
Total FTE	27	11	11	0
Vehicles	9	10	10	0

\*Non-state funds as estimated by agency

**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. The operations costs for this unit are directly related to the situation and style of the Governor in office. The program is successful if the Governor or his immediate family is not intentionally harmed by anyone or anything. The program’s success is also measured by the Governor’s satisfaction.

### 3.21 UHP Special Enforcement

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

#### Recommendation

The Analyst recommends a continuation budget.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
General Fund	966,100	793,600	793,900	300
General Fund, One-time		1,700		(1,700)
TFR - Dept. of Public Safety Rest. Acct.	506,900	506,900	506,900	
Pass-through	1,200			
<b>Total</b>	<b>\$1,474,200</b>	<b>\$1,302,200</b>	<b>\$1,300,800</b>	<b>(\$1,400)</b>
<b>Expenditures</b>				
Personal Services	1,107,700	1,095,600	1,094,200	(1,400)
In-State Travel	4,500	4,100	4,100	
Out of State Travel	2,100	1,900	1,900	
Current Expense	359,300	200,000	200,000	
DP Current Expense	600	600	600	
<b>Total</b>	<b>\$1,474,200</b>	<b>\$1,302,200</b>	<b>\$1,300,800</b>	<b>(\$1,400)</b>
<b>FTE/Other</b>				
Total FTE	25	25	25	0
Vehicles	22	23	23	0

\*Non-state funds as estimated by agency

#### Special Emergency Response Team (SERT)

The DPS SERT was organized in 1985 and responds to special police emergency situations which require a trained law enforcement response with specialized tools, equipment, tactics, and expertise. SERT facilitates the arrest and capture of dangerous individuals, wanted subjects, hostage situations, and secures facilities, i.e., clandestine labs and prisons. SERT assists other law enforcement agencies with additional manpower and expertise.

**3.22 UHP Technical Services**

**Recommendation**      The Analyst recommends a continuation budget for this program.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	488,300	613,700	614,200	500
General Fund, One-time		1,800		(1,800)
<b>Total</b>	<u>\$488,300</u>	<u>\$615,500</u>	<u>\$614,200</u>	<u>(\$1,300)</u>
<b>Expenditures</b>				
Personal Services	313,500	441,000	439,700	(1,300)
In-State Travel	900	800	800	
Out of State Travel	1,400	1,200	1,200	
Current Expense	50,000	50,000	50,000	
DP Current Expense	117,300	117,300	117,300	
DP Capital Outlay	5,200	5,200	5,200	
<b>Total</b>	<u>\$488,300</u>	<u>\$615,500</u>	<u>\$614,200</u>	<u>(\$1,300)</u>
<b>FTE/Other</b>				
Total FTE	6	6	6	0

\*Non-state funds as estimated by agency

**Purpose**

The mission of the Utah Highway Patrol is to provide quality police services and the increased use of technological systems is helping to meet this goal through long-term cost savings and increased efficiency. The Mobile Data Collection System (MDCS) provides troopers with a more effective method of collecting and managing information on incidents and reduces the amount of time spent on each situation. Cellular Digital Packet Data (CDPD) provides troopers immediate access to state and federal computerized information such as National Crime Information Center (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 effective manner.

### 3.23 MIS Operations

#### Recommendation

The Analyst recommends a continuation budget for this program.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	1,192,300	1,264,700	1,265,300	600
General Fund, One-time		4,500		(4,500)
GFR - Statewide Warrant Ops	268,600	226,200	226,200	
<b>Total</b>	<b>\$1,460,900</b>	<b>\$1,495,400</b>	<b>\$1,491,500</b>	<b>(\$3,900)</b>
<b>Expenditures</b>				
Personal Services	1,241,500	1,233,000	1,209,600	(23,400)
In-State Travel	2,000	1,800	1,800	
Current Expense	88,000	100,000	100,000	
DP Current Expense	100,000	160,600	180,100	19,500
DP Capital Outlay	29,400			
<b>Total</b>	<b>\$1,460,900</b>	<b>\$1,495,400</b>	<b>\$1,491,500</b>	<b>(\$3,900)</b>
<b>FTE/Other</b>				
Total FTE	17	17	17	0
Vehicles	4	4	4	0

\*Non-state funds as estimated by agency

#### Purpose

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.

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.

### 3.24 State Fire Marshal Operations

**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 and thereafter have been shifted to the General Fund Restricted Fire Academy Support Account.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
General Fund	1,090,300			
General Fund, One-time	(300,000)			
Dedicated Credits Revenue	171,500	232,700	232,700	
GFR - Fire Academy Support	91,000	949,000	949,000	
Beginning Nonlapsing	30,100			
<b>Total</b>	<b>\$1,082,900</b>	<b>\$1,181,700</b>	<b>\$1,181,700</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	946,900	1,021,900	1,008,800	(13,100)
In-State Travel	11,300	10,100	10,100	
Out of State Travel	2,500	2,300	2,300	
Current Expense	121,300	121,500	134,600	13,100
DP Current Expense	900	900	900	
Other Charges/Pass Thru		25,000	25,000	
<b>Total</b>	<b>\$1,082,900</b>	<b>\$1,181,700</b>	<b>\$1,181,700</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	15	15	15	0
Vehicles	11	13	13	0

\*Non-state funds as estimated by agency

**Purpose**

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.

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 responsibilities, the State Fire Marshal's Office recognizes a primary responsibility of educating the public concerning 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 2005:

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 (dispenser 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	45.00
Liquid Petroleum Gas	
Special inspections (per hour)	50.00
Re-inspection (3 <sup>rd</sup> or more)	250.00
LP Gas Private Container Inspection	
One container	75.00
More than one container	150.00
Portable Fire Extinguisher & Automatic Fire suppression Systems	
Licenses	300.00
Combination	150.00
Branch office license	150.00
Certificate of registration	30.00
Duplicate	30.00
License transfer	50.00
Application for exemption	100.00
Examinations	20.00
Re-examinations	20.00
Five-year examination	20.00
Automatic Fire Sprinkler Inspection & Testing (HB 47)	
Certificate of registration	30.00
Examination	20.00
Re-examination	20.00
Three year examination	20.00

### 3.25 Fire Fighter Training

**Recommendation**      The Analyst recommends a continuation funding level for this program.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
GFR - Fire Academy Support	3,149,600	3,418,100	3,418,100	
Beginning Nonlapsing	371,400	62,600		(62,600)
Closing Nonlapsing	(62,600)			
<b>Total</b>	<u>\$3,458,400</u>	<u>\$3,480,700</u>	<u>\$3,418,100</u>	<u>(\$62,600)</u>
<b>Expenditures</b>				
Personal Services	194,200	397,600	396,200	(1,400)
In-State Travel	1,700	2,200	1,700	(500)
Out of State Travel	1,100	1,100	1,100	
Current Expense	174,400	550,600	479,100	(71,500)
DP Current Expense	10,500	10,500	10,500	
Capital Outlay	34,800	24,000	34,800	10,800
Other Charges/Pass Thru	3,041,700	2,494,700	2,494,700	
<b>Total</b>	<u>\$3,458,400</u>	<u>\$3,480,700</u>	<u>\$3,418,100</u>	<u>(\$62,600)</u>
<b>FTE/Other</b>				
Total FTE	6	6	6	0
Vehicles	1	2	2	0

\*Non-state funds as estimated by agency

### Purpose

The Fire Fighter Training Program funds 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.)

The Firefighter Training School is physically 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 ensure that 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 Division of Emergency Services and Homeland Security

**Recommendation** The Analyst recommends a continuation budget for this program.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	678,800	694,700	694,700	
General Fund, One-time		2,100		(2,100)
Federal Funds	10,550,900	10,980,900	11,247,400	266,500
Dedicated Credits Revenue	236,400	251,800	251,800	
GFR - Nuclear Oversight	1,416,400	1,416,400	1,416,400	
Transfers - Commission on Criminal and	108,400	167,700	167,700	
Transfers - Other Agencies	1,900	12,900	12,900	
Beginning Nonlapsing	27,800	274,600		(274,600)
Closing Nonlapsing	(274,600)			
Lapsing Balance	(1,426,400)	(1,426,400)	(1,426,400)	
<b>Total</b>	<b>\$11,319,600</b>	<b>\$12,374,700</b>	<b>\$12,364,500</b>	<b>(\$10,200)</b>
<b>Expenditures</b>				
Personal Services	3,044,000	3,900,900	3,888,000	(12,900)
In-State Travel	40,400	40,300	40,300	
Out of State Travel	124,400	124,400	124,400	
Current Expense	1,546,000	1,729,900	1,732,600	2,700
DP Current Expense	60,200	149,200	149,200	
DP Capital Outlay	9,800	9,800	9,800	
Capital Outlay	211,400	211,400	211,400	
Other Charges/Pass Thru	6,283,400	6,208,800	6,208,800	
<b>Total</b>	<b>\$11,319,600</b>	<b>\$12,374,700</b>	<b>\$12,364,500</b>	<b>(\$10,200)</b>
<b>FTE/Other</b>				
Total FTE	45	58	58	0
Vehicles	18	19	19	0

\*Non-state funds as estimated by agency

**Purpose** The division 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.

	<b>Analyst FY 2005 Base</b>	<b>Analyst FY 2005 Changes</b>	<b>Analyst FY 2005 Total</b>
<b>Financing</b>			
Federal Funds	3,529,500		3,529,500
Dedicated Credits Revenue	29,100		29,100
GFR - Public Safety Support	2,805,300		2,805,300
<b>Total</b>	<b>\$6,363,900</b>	<b>\$0</b>	<b>\$6,363,900</b>
<b>Programs</b>			
Basic Training	1,270,300		1,270,300
Regional/Inservice Training	723,500		723,500
Post Administration	840,600		840,600
Police Corps Academy	3,529,500		3,529,500
<b>Total</b>	<b>\$6,363,900</b>	<b>\$0</b>	<b>\$6,363,900</b>
<b>FTE/Other</b>			
Total FTE	30	0	30
Vehicles	66	0	66

**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.

POST 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.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
GFR - Public Safety Support	849,100	840,600	840,600	
Beginning Nonlapsing	21,500	74,200		(74,200)
<b>Total</b>	<b>\$870,600</b>	<b>\$914,800</b>	<b>\$840,600</b>	<b>(\$74,200)</b>
<b>Expenditures</b>				
Personal Services	760,600	622,500	620,500	(2,000)
In-State Travel	8,700	8,700	8,700	
Out of State Travel	5,000	5,000	5,000	
Current Expense	92,200	260,500	188,300	(72,200)
DP Current Expense	4,100	4,100	4,100	
Other Charges/Pass Thru		14,000	14,000	
<b>Total</b>	<b>\$870,600</b>	<b>\$914,800</b>	<b>\$840,600</b>	<b>(\$74,200)</b>
<b>FTE/Other</b>				
Total FTE	8	8	8	0
Vehicles	9	9	9	0

\*Non-state 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. The investigation and adjudication of allegations of peace officers' misconduct is also a responsibility of the POST Administration.

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 (63-63a-4 UCA). 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.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
Dedicated Credits Revenue	60,800	29,100	29,100	
GFR - Public Safety Support	1,190,500	1,241,200	1,241,200	
Pass-through	19,200			
Closing Nonlapsing	(74,200)			
Lapsing Balance	(20,000)			
<b>Total</b>	<b>\$1,176,300</b>	<b>\$1,270,300</b>	<b>\$1,270,300</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	552,000	559,100	492,200	(66,900)
In-State Travel	3,200	3,200	3,200	
Out of State Travel	1,000	1,000	1,000	
Current Expense	618,300	655,600	722,500	66,900
DP Current Expense	1,800	29,200	29,200	
Other Charges/Pass Thru		22,200	22,200	
<b>Total</b>	<b>\$1,176,300</b>	<b>\$1,270,300</b>	<b>\$1,270,300</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	8	8	8	0
Vehicles	42	42	42	0

\*Non-state 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.

Law enforcement today is a professional career, which requires high standards of performance. 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.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
Dedicated Credits Revenue	200			
GFR - Public Safety Support	666,900	723,500	723,500	
<b>Total</b>	\$667,100	\$723,500	\$723,500	\$0
<b>Expenditures</b>				
Personal Services	406,500	451,800	450,300	(1,500)
In-State Travel	10,100	10,100	10,100	
Out of State Travel	4,900	4,900	4,900	
Current Expense	237,000	236,800	238,300	1,500
DP Current Expense	8,600	8,800	8,800	
Other Charges/Pass Thru		11,100	11,100	
<b>Total</b>	\$667,100	\$723,500	\$723,500	\$0
<b>FTE/Other</b>				
Total FTE	7	7	7	0
Vehicles	3	3	3	0
*Non-state funds as estimated by agency				

**Purpose**      All Utah Peace Officers are required to complete 40 hours of in-service training annually (63-6-201 UCA). This program provides funding to assist agencies and regions to conduct their own training needs. POST conducts special training classes and provides training programs to regional locations off the Wasatch Front via actual class instruction, multi-media productions and interactive computer training programs. The In-Service Training Section also includes management of the Emergency Vehicle Operations Course and a Firearms Course.

### 3.30 POST Police Corps Academy

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

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
Federal Funds	2,157,800	3,529,500	3,529,500	
<b>Total</b>	<b>\$2,157,800</b>	<b>\$3,529,500</b>	<b>\$3,529,500</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	566,600	610,800	609,100	(1,700)
In-State Travel	9,300	9,300	9,300	
Out of State Travel	30,700	30,700	30,700	
Current Expense	1,455,700	2,283,400	2,285,100	1,700
DP Current Expense	94,700	94,500	94,500	
Capital Outlay		500,000	500,000	
Other Charges/Pass Thru	800	800	800	
<b>Total</b>	<b>\$2,157,800</b>	<b>\$3,529,500</b>	<b>\$3,529,500</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	6	7	7	0
Vehicles	12	12	12	0

\*Non-state funds as estimated by agency

**Purpose**

The Police Corps Academy is a special federally funded program designed to upgrade police training nationally. It is administered by the Office of Justice Programs, Office of the Police Corps and Law Enforcement Education. The program is designed to address violent crime by increasing the number of officers with advanced education and training assigned to community patrol in areas of great need. This program is fairly new; 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.

### 3.31 Liquor Law Enforcement

**Recommendation** The Analyst recommends a continuation budget for this unit.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
General Fund	889,400	1,334,600	1,334,600	
General Fund, One-time		2,600		(2,600)
<b>Total</b>	<b>\$889,400</b>	<b>\$1,337,200</b>	<b>\$1,334,600</b>	<b>(\$2,600)</b>
<b>Expenditures</b>				
Personal Services	776,500	1,152,900	1,013,400	(139,500)
In-State Travel	8,200	9,600	9,600	
Out of State Travel	1,000	1,000	1,000	
Current Expense	103,400	173,400	310,300	136,900
DP Current Expense	300	300	300	
<b>Total</b>	<b>\$889,400</b>	<b>\$1,337,200</b>	<b>\$1,334,600</b>	<b>(\$2,600)</b>
<b>FTE/Other</b>				
Total FTE	12	15	15	0
Vehicles	12	12	12	0

\*Non-state funds as estimated by agency

**Purpose** The Liquor Law Enforcement Section is responsible for the enforcement of the state’s liquor laws. All state liquor licensees and all liquor consumption fall under the responsibility of this section. The section works independently statewide, but also 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. Emphasis is also focused on such problems as underage drinking, illegal importation, and drinking/driving.

**Performance**

**Measures**

The following table provides historical performance measures and projected estimates for this section.

Department of Public Safety Liquor Law Enforcement Data and Projections FY 2002-FY 2005				
Performance Measure	2002	2003	2004 a	2005 a
Open Premises Inspections of Liquor Licenses	267	270	350	350
Proactive Liquor Law Investigations	106	518	600	600
Interdict Underage and Illegal Importation	55	145	150	150

a Projected.

**Driver License**

**Recommendation**

The Analyst recommends a continuation budget for FY 2005. 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).

	<b>Analyst FY 2005 Base</b>	<b>Analyst FY 2005 Changes</b>	<b>Analyst FY 2005 Total</b>
<b>Financing</b>			
Dedicated Credits Revenue	4,400		4,400
TFR - Motorcycle Education	207,900		207,900
TFR - Dept. of Public Safety Rest. Acct.	16,217,100		16,217,100
TFR - Uninsured Motorist I.D.	1,560,100		1,560,100
Beginning Nonlapsing	162,400		162,400
<b>Total</b>	<b>\$18,151,900</b>	<b>\$0</b>	<b>\$18,151,900</b>
<b>Programs</b>			
Driver License Administration	2,136,000		2,136,000
Driver Services	9,502,900		9,502,900
Driver Records	4,745,000		4,745,000
Motorcycle Safety	207,900		207,900
Uninsured Motorist	1,560,100		1,560,100
<b>Total</b>	<b>\$18,151,900</b>	<b>\$0</b>	<b>\$18,151,900</b>
<b>FTE/Other</b>			
Total FTE	260	0	260
Vehicles	21	0	21

**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.

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.

**Fees**

The following fees are recommended for the services of the Driver License Division for FY 2005:

**Commercial Driver School**

School Original License	\$80.00
School Renewal License	50.00
School Duplicate License	5.00
Branch Office Original	20.00
Branch Office Renewal	20.00
Instructor Original License	15.00
Instructor Renewal License	10.00
Instructor Duplicate License	3.00
School Reinstatement Fee	25.00
Branch Reinstatement Fee	25.00

**Driver License Records**

Certified Record (under 16 pgs)	9.00
Certified Record (16-30 pgs)	14.00
Certified Record (31-45 pgs)	19.00
Certified Record (46 + pgs)	24.00

**Copies**

Per Se Arrest	5.00
Refusal Arrest	5.00
Officers Accident Report	5.00
Court Conviction	5.00
Tape Recording Copy	5.00
Any Other Record	5.00
CDL Intra-state Medical Copy	5.00
CDL Medical Waiver Application	25.00

### 3.32 Driver License Administration

**Recommendation** The Analyst recommends a continuation budget for the program.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
TFR - Dept. of Public Safety Rest. Acct.	1,294,500	2,136,000	2,136,000	
Pass-through	3,800			
Beginning Nonlapsing	300,000			
<b>Total</b>	<b>\$1,598,300</b>	<b>\$2,136,000</b>	<b>\$2,136,000</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	1,540,500	2,056,000	2,078,200	22,200
In-State Travel	4,500	4,500	4,500	
Out of State Travel	5,600	5,600	5,600	
Current Expense	47,500	47,500	47,500	
DP Current Expense	200	200	200	
Other Charges/Pass Thru		22,200		(22,200)
<b>Total</b>	<b>\$1,598,300</b>	<b>\$2,136,000</b>	<b>\$2,136,000</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	37	40	40	0
Vehicles	1	1	1	0

\*Non-state funds as estimated by agency

**Purpose** The division’s administration provides oversight for all driver license operations throughout the state. Administration performs the following functions and activities:

- ▶ **Budgeting and Accounting:** Ensures that the division is operating within parameters of budgets, personnel, facilities, etc.
- ▶ **General Services:** Coordinates and orders all supplies and equipment used by the division.
- ▶ **Facilities:** Ensures that the office space needs of the division are met, in addition to telephone equipment and vehicle needs.
- ▶ **Regulatory Programs:** Certifies commercial driver training schools and instructors and ensures that both are operating within the laws, rules and expectations of the division; oversees the Renewal by Mail program and the medical program coordinator.
- ▶ **Driver Improvement:** Works with problem drivers through administrative hearings and determines what action, if any, is appropriate in an effort to modify a person’s driving abilities or habits. Conducts quasi-judicial hearings for alcohol related arrests and determines appropriate action.

### 3.33 Driver License Services

**Recommendation** The Analyst recommends a continuation budget for this program.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	62,000			
General Fund, One-time		3,500		(3,500)
Dedicated Credits Revenue	3,200	4,400	4,400	
TFR - Dept. of Public Safety Rest. Acct.	10,222,600	9,379,100	9,336,100	(43,000)
Beginning Nonlapsing	691,000	1,206,500	162,400	(1,044,100)
Closing Nonlapsing	(1,206,500)	(162,400)		162,400
Lapsing Balance	(10,400)			
<b>Total</b>	<u>\$9,761,900</u>	<u>\$10,431,100</u>	<u>\$9,502,900</u>	<u>(\$928,200)</u>
<b>Expenditures</b>				
Personal Services	6,904,900	6,619,500	6,602,200	(17,300)
In-State Travel	38,500	38,500	38,500	
Out of State Travel	1,400	1,600	1,400	(200)
Current Expense	2,817,100	3,596,800	2,686,100	(910,700)
Other Charges/Pass Thru		174,700	174,700	
<b>Total</b>	<u>\$9,761,900</u>	<u>\$10,431,100</u>	<u>\$9,502,900</u>	<u>(\$928,200)</u>
<b>FTE/Other</b>				
Total FTE	135	131	131	0
Vehicles	20	20	20	0

\*Non-state 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.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
Dedicated Credits Revenue	2,900			
TFR - Dept. of Public Safety Rest. Acct.	4,766,900	4,745,000	4,745,000	
Beginning Nonlapsing	503,700			
<b>Total</b>	<b>\$5,273,500</b>	<b>\$4,745,000</b>	<b>\$4,745,000</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	3,461,800	3,564,800	3,555,100	(9,700)
In-State Travel	200	200	200	
Current Expense	559,000	552,000	551,500	(500)
DP Current Expense	1,228,800	553,100	553,100	
DP Capital Outlay	23,700		10,200	10,200
Other Charges/Pass Thru		74,900	74,900	
<b>Total</b>	<b>\$5,273,500</b>	<b>\$4,745,000</b>	<b>\$4,745,000</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	88	88	88	0

\*Non-state 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.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
TFR - Motorcycle Education	207,000	207,900	207,900	
Beginning Nonlapsing	9,000	16,200		(16,200)
Closing Nonlapsing	(16,200)			
<b>Total</b>	<b>\$199,800</b>	<b>\$224,100</b>	<b>\$207,900</b>	<b>(\$16,200)</b>
<b>Expenditures</b>				
Personal Services	47,000	49,300	49,200	(100)
In-State Travel	2,000	2,100	2,100	
Out of State Travel	4,400	4,400	4,400	
Current Expense	146,400	168,300	152,200	(16,100)
<b>Total</b>	<b>\$199,800</b>	<b>\$224,100</b>	<b>\$207,900</b>	<b>(\$16,200)</b>
<b>FTE/Other</b>				
Total FTE	1	1	1	0

\*Non-state 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.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,560,100	
Beginning Nonlapsing	330,000	19,200		(19,200)
Closing Nonlapsing	(19,200)			
<b>Total</b>	<u>\$1,870,900</u>	<u>\$1,579,300</u>	<u>\$1,560,100</u>	<u>(\$19,200)</u>
<b>Expenditures</b>				
Current Expense	1,742,900	1,451,300	1,432,100	(19,200)
DP Current Expense	128,000	128,000	128,000	
<b>Total</b>	<u>\$1,870,900</u>	<u>\$1,579,300</u>	<u>\$1,560,100</u>	<u>(\$19,200)</u>

\*Non-state 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

#### Recommendation

The Analyst recommends a continuation budget for this program.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	98,600	93,700	93,700	
General Fund, One-time		100		(100)
Federal Funds	3,735,000	3,061,400	3,061,400	
TFR - Dept. of Public Safety Rest. Acct.	400,000	400,000	400,000	
Lapsing Balance	(18,900)			
<b>Total</b>	<b>\$4,214,700</b>	<b>\$3,555,200</b>	<b>\$3,555,100</b>	<b>(\$100)</b>
<b>Expenditures</b>				
Personal Services	1,294,500	1,255,400	1,253,200	(2,200)
In-State Travel	13,200	13,200	13,200	
Out of State Travel	38,200	38,700	38,700	
Current Expense	880,000	879,600	880,600	1,000
DP Current Expense	67,600	67,600	67,600	
Capital Outlay	26,900	26,900	26,900	
Other Charges/Pass Thru	1,894,300	1,273,800	1,274,900	1,100
<b>Total</b>	<b>\$4,214,700</b>	<b>\$3,555,200</b>	<b>\$3,555,100</b>	<b>(\$100)</b>
<b>FTE/Other</b>				
Total FTE	9	11	11	0

\*Non-state funds as estimated by agency

#### Purpose

Under authority of 41-19-1 and 41-19-2 UCA., 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.

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.

**4.0 Additional Information: Utah Department of Public Safety**

**4.1 Funding History**

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund	45,041,200	44,798,000	42,462,000	43,433,500	43,433,500
General Fund, One-time			258,000	134,400	
Transportation Fund	5,487,300	5,495,500	5,495,500	5,495,500	5,495,500
General Fund Restricted	7,410,500	8,079,300	8,574,300	9,813,500	9,813,500
Transportation Fund Restricted	16,855,500	19,551,200	19,493,000	19,578,000	19,536,500
Federal Funds	22,563,700	43,163,100	18,260,700	21,555,300	21,821,000
Dedicated Credits	5,112,700	5,962,500	5,247,600	5,080,100	5,976,600
Transfers	2,693,200	2,569,000	1,663,800	2,410,400	2,378,400
Other Financing Sources	1,722,300				
Pass-through	1,900		24,200	660,000	660,000
Beginning Balance	3,344,100	5,217,800	5,340,900	2,675,700	1,067,100
Closing Balance	(5,333,800)	(5,340,800)	(2,675,700)	(1,067,100)	(624,000)
Lapsing Balance	(2,087,100)	(1,895,600)	(2,035,100)	(1,803,300)	(1,803,300)
<b>Total</b>	<b>\$102,811,500</b>	<b>\$127,600,000</b>	<b>\$102,109,200</b>	<b>\$107,966,000</b>	<b>\$107,754,800</b>
<b>Programs</b>					
Public Safety Programs & Operations	66,930,400	88,883,400	62,109,300	65,145,300	65,984,800
Emergency Services and Homeland Secur	11,753,500	10,669,600	11,319,600	12,374,700	12,364,500
Safety Promotion	147,900				
Peace Officers' Standards and Training	4,707,700	5,259,500	4,871,800	6,438,100	6,363,900
Liquor Law Enforcement	949,400	1,032,400	889,400	1,337,200	1,334,600
Driver License	15,345,200	17,547,200	18,704,400	19,115,500	18,151,900
Highway Safety	2,977,400	4,207,900	4,214,700	3,555,200	3,555,100
<b>Total</b>	<b>\$102,811,500</b>	<b>\$127,600,000</b>	<b>\$102,109,200</b>	<b>\$107,966,000</b>	<b>\$107,754,800</b>
<b>Expenditures</b>					
Personal Services	57,892,500	77,403,700	63,111,900	66,812,000	67,326,900
In-State Travel	432,400	574,400	349,100	377,400	375,900
Out of State Travel	645,200	477,500	447,900	441,000	439,600
Current Expense	20,180,800	27,075,700	22,018,500	23,019,800	21,950,100
DP Current Expense	8,469,600	4,133,800	3,275,900	2,688,200	2,999,900
DP Capital Outlay	224,900	775,400	127,500	27,600	72,700
Capital Outlay	2,780,000	1,035,900	436,600	869,900	880,700
Other Charges/Pass Thru	12,186,100	16,123,600	12,341,800	13,730,100	13,709,000
<b>Total</b>	<b>\$102,811,500</b>	<b>\$127,600,000</b>	<b>\$102,109,200</b>	<b>\$107,966,000</b>	<b>\$107,754,800</b>
<b>FTE/Other</b>					
Total FTE	1,093	1,074	1,105	1,143	1,143
Vehicles	286	445	658	712	712

\*Non-state funds as estimated by agency.