



Issue Brief: Department of Public Safety

EXECUTIVE OFFICES AND CRIMINAL JUSTICE SUBCOMMITTEE

FY 2010

SUMMARY

The Department of Public Safety (DPS) is charged with the responsibility of protecting and promoting 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 six line items. They include:

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

MAJOR FUNDING REDUCTIONS, ONGOING GENERAL FUNDS FY 2010:

Utah Highway Patrol	\$1,845,100
Bureau of Criminal Identification	546,000
Aero Bureau	515,400
Administration	201,600
Intelligence	30,400
Communications	528,000
Highway Safety	40,000
Driver License	250,000
Total	\$3,956,500

Public Safety						
Sources of Finance	FY 2008	FY 2009	Changes	FY 2009	Changes	FY 2010*
	Actual	Appropriated		Revised		Base Budget
General Fund	64,138,000	68,286,900	(3,956,500)	64,330,400	0	64,330,400
General Fund, One-time	100,000	(294,500)	3,956,500	3,662,000	(3,662,000)	0
Transportation Fund	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	29,617,300	50,346,900	1,169,900	51,516,800	1,332,800	52,849,600
Dedicated Credits Revenue	11,324,400	9,179,900	472,100	9,652,000	(15,200)	9,636,800
GFR - DNA Specimen	688,200	688,100	0	688,100	0	688,100
GFR - E-911 Emergency Services	3,900,000	3,900,000	0	3,900,000	0	3,900,000
GFR - Environmental Quality	200,000	200,000	0	200,000	(200,000)	0
GFR - Fire Academy Support	5,398,500	5,273,800	0	5,273,800	0	5,273,800
GFR - Nuclear Oversight	1,793,300	1,793,300	0	1,793,300	0	1,793,300
GFR - Public Safety Support	3,676,100	3,821,300	0	3,821,300	(175,000)	3,646,300
GFR - State Law Enforcement Forfeiture Account	20,000	0	0	0	0	0
GFR - Statewide Warrant Ops	531,000	644,000	0	644,000	0	644,000
TFR - Motorcycle Education	369,900	372,300	0	372,300	0	372,300
TFR - Dept. of Public Safety Rest. Acct.	24,479,800	26,465,600	0	26,465,600	0	26,465,600
TFR - Uninsured Motorist I.D.	1,860,100	2,360,100	0	2,360,100	0	2,360,100
Transfers - Commission on Criminal and Juvenile J	435,900	842,500	(16,300)	826,200	(59,900)	766,300
Transfers - Other Agencies	800,300	22,000	47,700	69,700	0	69,700
Transfers - Within Agency	100	75,000	(75,000)	0	200,000	200,000
Pass-through	2,020,000	40,200	1,713,900	1,754,100	0	1,754,100
Beginning Nonlapsing	27,184,300	6,819,400	17,627,000	24,446,400	(23,703,100)	743,300
Closing Nonlapsing	(32,061,300)	(6,204,500)	5,461,200	(743,300)	743,300	0
Lapsing Balance	(2,267,600)	(1,798,300)	5,000	(1,793,300)	0	(1,793,300)
Total	\$149,703,800	\$178,329,500	\$26,405,500	\$204,735,000	(\$25,539,100)	\$179,195,900
Line Items						
Public Safety Programs & Operations	91,213,100	94,126,300	17,251,100	111,377,400	(19,769,200)	91,608,200
Emergency Services and Homeland Security	25,613,100	42,856,300	502,400	43,358,700	2,051,200	45,409,900
Peace Officers' Standards and Training	3,552,000	3,871,000	279,800	4,150,800	(383,300)	3,767,500
Liquor Law Enforcement	1,610,700	2,064,400	302,000	2,366,400	(302,000)	2,064,400
Driver License	22,981,500	27,851,900	7,231,400	35,083,300	(5,861,700)	29,221,600
Highway Safety	4,733,400	7,559,600	838,800	8,398,400	(1,274,100)	7,124,300
Total	\$149,703,800	\$178,329,500	\$26,405,500	\$204,735,000	(\$25,539,100)	\$179,195,900
Categories of Expenditure						
Personal Services	82,053,000	89,426,000	3,075,600	92,501,600	(4,009,500)	88,492,100
In-State Travel	520,800	398,700	84,900	483,600	0	483,600
Out of State Travel	485,200	562,900	(73,500)	489,400	0	489,400
Current Expense	27,114,700	27,783,700	650,900	28,434,600	(1,729,400)	26,705,200
DP Current Expense	9,080,800	8,926,700	(5,400)	8,921,300	(1,055,400)	7,865,900
DP Capital Outlay	116,800	1,580,900	8,778,500	10,359,400	(9,763,100)	596,300
Capital Outlay	919,400	523,700	2,547,800	3,071,500	(1,902,200)	1,169,300
Other Charges/Pass Thru	29,412,600	49,126,900	11,346,200	60,473,100	(7,079,500)	53,393,600
Cost of Goods Sold	500	0	500	500	0	500
Total	\$149,703,800	\$178,329,500	\$26,405,500	\$204,735,000	(\$25,539,100)	\$179,195,900

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

Public Safety - Public Safety Programs & Operations						
Sources of Finance	FY 2008	FY 2009	Changes	FY 2009	Changes	FY 2010*
	Actual	Appropriated		Revised		Base Budget
General Fund	60,999,200	63,830,200	(3,666,500)	60,163,700	0	60,163,700
General Fund, One-time	100,000	683,200	3,666,500	4,349,700	(4,349,700)	0
Transportation Fund	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	1,661,300	1,707,800	124,700	1,832,500	(117,000)	1,715,500
Dedicated Credits Revenue	10,934,700	8,862,100	472,100	9,334,200	(15,200)	9,319,000
GFR - DNA Specimen	688,200	688,100	0	688,100	0	688,100
GFR - E-911 Emergency Services	3,900,000	3,900,000	0	3,900,000	0	3,900,000
GFR - Environmental Quality	200,000	200,000	0	200,000	(200,000)	0
GFR - Fire Academy Support	5,398,500	5,273,800	0	5,273,800	0	5,273,800
GFR - Nuclear Oversight	376,900	376,900	0	376,900	0	376,900
GFR - State Law Enforcement Forfeiture	20,000	0	0	0	0	0
GFR - Statewide Warrant Ops	531,000	644,000	0	644,000	0	644,000
TFR - Dept. of Public Safety Rest. Acct.	1,386,800	1,419,800	0	1,419,800	0	1,419,800
Transfers - Commission on Criminal and	435,900	842,500	(16,300)	826,200	(59,900)	766,300
Transfers - Other Agencies	667,600	22,000	47,700	69,700	0	69,700
Transfers - Within Agency	100	75,000	(75,000)	0	200,000	200,000
Pass-through	1,754,100	40,000	1,714,100	1,754,100	0	1,754,100
Beginning Nonlapsing	13,002,100	6,651,800	8,973,000	15,624,800	(15,426,100)	198,700
Closing Nonlapsing	(15,624,800)	(6,204,500)	6,005,800	(198,700)	198,700	0
Lapsing Balance	(714,000)	(381,900)	5,000	(376,900)	0	(376,900)
Total	\$91,213,100	\$94,126,300	\$17,251,100	\$111,377,400	(\$19,769,200)	\$91,608,200
Programs						
Aero Bureau	1,484,300	1,048,900	394,200	1,443,100	(592,300)	850,800
CITS Administration	361,900	555,600	(171,900)	383,700	0	383,700
CITS BCI Grants	46,200	2,500	(2,500)	0	0	0
CITS Bureau of Criminal Identification	6,588,500	5,072,700	2,312,100	7,384,800	(1,230,800)	6,154,000
CITS Communications	6,403,400	6,953,900	378,600	7,332,500	(557,400)	6,775,100
CITS Crime Lab Grants	466,800	0	495,200	495,200	0	495,200
CITS SBI Grants	370,700	(100)	226,300	226,200	(59,900)	166,300
CITS State Bureau of Investigation	3,167,700	3,134,400	435,800	3,570,200	(572,900)	2,997,300
CITS State Crime Labs	3,064,700	4,134,400	(22,900)	4,111,500	(513,200)	3,598,300
Department Commissioner's Office	6,927,500	4,448,200	1,983,500	6,431,700	(2,574,900)	3,856,800
Department Education Center	0	(3,600)	3,600	0	0	0
Department Fleet Management	579,900	509,500	5,800	515,300	(5,800)	509,500
Department Grants	3,734,700	4,898,500	8,640,000	13,538,500	(7,738,200)	5,800,300
Department Intelligence Center	626,300	927,900	(164,800)	763,100	(30,400)	732,700
Fire Marshall - Fire Fighter Training	3,865,900	3,725,600	159,600	3,885,200	(98,500)	3,786,700
Fire Marshall - Fire Operations	2,219,100	2,229,300	(283,800)	1,945,500	(5,000)	1,940,500
Highway Patrol - Administration	1,051,200	2,645,600	(1,441,200)	1,204,400	(23,500)	1,180,900
Highway Patrol - Commercial Vehicle	3,340,100	3,592,200	156,000	3,748,200	(156,000)	3,592,200
Highway Patrol - Federal Projects	2,484,100	2,855,700	(927,900)	1,927,800	(494,500)	1,433,300
Highway Patrol - Field Operations	30,547,400	33,389,200	4,350,100	37,739,300	(5,043,900)	32,695,400
Highway Patrol - Protective Services	3,701,800	3,854,500	199,200	4,053,700	0	4,053,700
Highway Patrol - Safety Inspections	1,995,000	2,103,700	57,000	2,160,700	0	2,160,700
Highway Patrol - Special Enforcement	1,091,300	1,650,300	183,300	1,833,600	(68,000)	1,765,600
Highway Patrol - Special Services	3,306,100	3,146,000	282,500	3,428,500	(4,000)	3,424,500
Highway Patrol - Technology Services	1,304,400	320,400	450,100	770,500	0	770,500
Information Management - Operations	2,484,100	2,931,000	(446,800)	2,484,200	0	2,484,200
Total	\$91,213,100	\$94,126,300	\$17,251,100	\$111,377,400	(\$19,769,200)	\$91,608,200
Categories of Expenditure						
Personal Services	58,541,400	61,464,800	3,693,000	65,157,800	(4,415,700)	60,742,100
In-State Travel	302,300	261,300	(600)	260,700	0	260,700
Out of State Travel	310,800	338,900	(28,100)	310,800	0	310,800
Current Expense	16,672,600	17,744,800	(1,023,400)	16,721,400	(2,245,600)	14,475,800
DP Current Expense	6,393,600	5,874,100	(131,100)	5,743,000	(1,208,400)	4,534,600
DP Capital Outlay	76,900	553,900	1,832,800	2,386,700	(2,316,700)	70,000
Capital Outlay	776,900	120,100	2,547,200	2,667,300	(1,686,200)	981,100
Other Charges/Pass Thru	8,138,600	7,768,400	10,361,300	18,129,700	(7,896,600)	10,233,100
Total	\$91,213,100	\$94,126,300	\$17,251,100	\$111,377,400	(\$19,769,200)	\$91,608,200

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

Public Safety - Emergency Services and Homeland Security

Sources of Finance	FY 2008	FY 2009	Changes	FY 2009	Changes	FY 2010*
	Actual	Appropriated		Revised		Base Budget
General Fund	967,900	1,014,300	0	1,014,300	0	1,014,300
General Fund, One-time	0	0	0	0	0	0
Federal Funds	23,960,700	41,580,400	502,400	42,082,800	2,051,200	44,134,000
Dedicated Credits Revenue	265,900	261,600	0	261,600	0	261,600
GFR - Nuclear Oversight	1,416,400	1,416,400	0	1,416,400	0	1,416,400
Beginning Nonlapsing	8,033,500	0	0	0	0	0
Closing Nonlapsing	(7,614,900)	0	0	0	0	0
Lapsing Balance	(1,416,400)	(1,416,400)	0	(1,416,400)	0	(1,416,400)
Total	\$25,613,100	\$42,856,300	\$502,400	\$43,358,700	\$2,051,200	\$45,409,900
Programs						
Emergency Services and Homeland Secur	25,613,100	42,856,300	502,400	43,358,700	2,051,200	45,409,900
Total	\$25,613,100	\$42,856,300	\$502,400	\$43,358,700	\$2,051,200	\$45,409,900
Categories of Expenditure						
Personal Services	3,562,000	3,864,400	(58,700)	3,805,700	0	3,805,700
In-State Travel	115,100	56,900	58,200	115,100	0	115,100
Out of State Travel	96,400	153,800	(57,400)	96,400	0	96,400
Current Expense	2,072,000	1,642,100	429,900	2,072,000	0	2,072,000
DP Current Expense	460,100	1,259,700	(799,600)	460,100	0	460,100
DP Capital Outlay	32,700	0	32,700	32,700	0	32,700
Capital Outlay	12,900	52,200	(39,300)	12,900	0	12,900
Other Charges/Pass Thru	19,261,900	35,827,200	936,600	36,763,800	2,051,200	38,815,000
Total	\$25,613,100	\$42,856,300	\$502,400	\$43,358,700	\$2,051,200	\$45,409,900
Budgeted FTE	62.0	62.0	-9.0	53.0	0.0	53.0
Vehicles	24.0	24.0	-1.0	23.0	0.0	23.0

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Public Safety - Liquor Law Enforcement

Sources of Finance	FY 2008	FY 2009	Changes	FY 2009	Changes	FY 2010*
	Actual	Appropriated		Revised		Base Budget
General Fund	1,622,800	2,064,400	0	2,064,400	0	2,064,400
General Fund, One-time	0	0	0	0	0	0
Beginning Nonlapsing	289,900	0	302,000	302,000	(302,000)	0
Closing Nonlapsing	(302,000)	0	0	0	0	0
Total	\$1,610,700	\$2,064,400	\$302,000	\$2,366,400	(\$302,000)	\$2,064,400
Programs						
Liquor Law Enforcement	1,610,700	2,064,400	302,000	2,366,400	(302,000)	2,064,400
Total	\$1,610,700	\$2,064,400	\$302,000	\$2,366,400	(\$302,000)	\$2,064,400
Categories of Expenditure						
Personal Services	1,224,400	1,692,600	(203,200)	1,489,400	0	1,489,400
In-State Travel	7,600	5,900	6,100	12,000	0	12,000
Out of State Travel	9,800	1,700	12,300	14,000	0	14,000
Current Expense	367,400	362,600	173,700	536,300	(47,000)	489,300
DP Current Expense	1,500	1,600	51,400	53,000	(39,000)	14,000
Capital Outlay	0	0	261,700	261,700	(216,000)	45,700
Total	\$1,610,700	\$2,064,400	\$302,000	\$2,366,400	(\$302,000)	\$2,064,400

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Public Safety - Peace Officers' Standards and Training

Sources of Finance	FY 2008	FY 2009	Changes	FY 2009	Changes	FY 2010*
	Actual	Appropriated		Revised		Base Budget
Dedicated Credits Revenue	118,100	49,700	0	49,700	0	49,700
GFR - Public Safety Support	3,676,100	3,821,300	0	3,821,300	(175,000)	3,646,300
Transfers - Within Agency	0	0	0	0	0	0
Beginning Nonlapsing	146,300	0	351,300	351,300	(279,800)	71,500
Closing Nonlapsing	(351,300)	0	(71,500)	(71,500)	71,500	0
Lapsing Balance	(37,200)	0	0	0	0	0
Total	\$3,552,000	\$3,871,000	\$279,800	\$4,150,800	(\$383,300)	\$3,767,500
Programs						
Basic Training	1,739,500	1,957,900	39,400	1,997,300	(214,400)	1,782,900
Post Administration	1,165,800	1,051,300	195,900	1,247,200	0	1,247,200
Regional/Inservice Training	646,700	861,800	44,500	906,300	(168,900)	737,400
Total	\$3,552,000	\$3,871,000	\$279,800	\$4,150,800	(\$383,300)	\$3,767,500
Categories of Expenditure						
Personal Services	2,055,500	2,335,400	(5,800)	2,329,600	0	2,329,600
In-State Travel	13,000	10,800	2,200	13,000	0	13,000
Out of State Travel	9,200	6,100	3,100	9,200	0	9,200
Current Expense	1,270,400	1,267,800	2,600	1,270,400	(58,600)	1,211,800
DP Current Expense	140,700	250,900	(110,200)	140,700	0	140,700
DP Capital Outlay	7,200	0	331,900	331,900	(324,700)	7,200
Capital Outlay	96,000	0	96,000	96,000	0	96,000
Other Charges/Pass Thru	(40,000)	0	(40,000)	(40,000)	0	(40,000)
Total	\$3,552,000	\$3,871,000	\$279,800	\$4,150,800	(\$383,300)	\$3,767,500

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Public Safety - Highway Safety

Sources of Finance	FY 2008	FY 2009	Changes	FY 2009	Changes	FY 2010*
	Actual	Appropriated		Revised		Base Budget
General Fund	548,100	98,900	(40,000)	58,900	0	58,900
General Fund, One-time	0	301,400	40,000	341,400	(341,400)	0
Federal Funds	3,768,700	6,758,700	404,500	7,163,200	(498,400)	6,664,800
TFR - Dept. of Public Safety Rest. Acct.	400,600	400,600	0	400,600	0	400,600
Transfers - Other Agencies	132,700	0	0	0	0	0
Pass-through	206,700	0	0	0	0	0
Beginning Nonlapsing	210,900	0	434,300	434,300	(434,300)	0
Closing Nonlapsing	(434,300)	0	0	0	0	0
Lapsing Balance	(100,000)	0	0	0	0	0
Total	\$4,733,400	\$7,559,600	\$838,800	\$8,398,400	(\$1,274,100)	\$7,124,300
Programs						
Highway Safety	4,733,400	7,559,600	838,800	8,398,400	(1,274,100)	7,124,300
Total	\$4,733,400	\$7,559,600	\$838,800	\$8,398,400	(\$1,274,100)	\$7,124,300
Categories of Expenditure						
Personal Services	1,436,100	1,377,900	155,400	1,533,300	(40,000)	1,493,300
In-State Travel	44,700	26,300	18,400	44,700	0	44,700
Out of State Travel	51,500	57,900	(6,400)	51,500	0	51,500
Current Expense	1,142,400	403,100	739,600	1,142,700	0	1,142,700
DP Current Expense	64,500	156,100	(91,600)	64,500	0	64,500
DP Capital Outlay	0	7,000	(7,000)	0	0	0
Other Charges/Pass Thru	1,993,700	5,531,300	29,900	5,561,200	(1,234,100)	4,327,100
Cost of Goods Sold	500	0	500	500	0	500
Total	\$4,733,400	\$7,559,600	\$838,800	\$8,398,400	(\$1,274,100)	\$7,124,300

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Public Safety - Driver License						
Sources of Finance	FY 2008	FY 2009		FY 2009		FY 2010*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	0	1,279,100	(250,000)	1,029,100	0	1,029,100
General Fund, One-time	0	(1,279,100)	250,000	(1,029,100)	1,029,100	0
Federal Funds	226,600	300,000	138,300	438,300	(103,000)	335,300
Dedicated Credits Revenue	5,700	6,500	0	6,500	0	6,500
TFR - Motorcycle Education	369,900	372,300	0	372,300	0	372,300
TFR - Dept. of Public Safety Rest. Acct.	22,692,400	24,645,200	0	24,645,200	0	24,645,200
TFR - Uninsured Motorist I.D.	1,860,100	2,360,100	0	2,360,100	0	2,360,100
Pass-through	59,200	200	(200)	0	0	0
Beginning Nonlapsing	5,501,600	167,600	7,566,400	7,734,000	(7,260,900)	473,100
Closing Nonlapsing	(7,734,000)	0	(473,100)	(473,100)	473,100	0
Total	\$22,981,500	\$27,851,900	\$7,231,400	\$35,083,300	(\$5,861,700)	\$29,221,600
Programs						
Driver License Administration	2,337,900	3,868,000	2,451,800	6,319,800	(1,466,800)	4,853,000
Driver Records	6,248,800	6,968,900	1,739,400	8,708,300	(1,862,900)	6,845,400
Driver Services	12,280,200	14,280,700	2,494,900	16,775,600	(2,459,800)	14,315,800
Motorcycle Safety	321,000	374,200	72,200	446,400	(72,200)	374,200
Uninsured Motorist	1,793,600	2,360,100	473,100	2,833,200	0	2,833,200
Total	\$22,981,500	\$27,851,900	\$7,231,400	\$35,083,300	(\$5,861,700)	\$29,221,600
Categories of Expenditure						
Personal Services	15,233,600	18,690,900	(505,100)	18,185,800	446,200	18,632,000
In-State Travel	38,100	37,500	600	38,100	0	38,100
Out of State Travel	7,500	4,500	3,000	7,500	0	7,500
Current Expense	5,589,900	6,363,300	328,500	6,691,800	621,800	7,313,600
DP Current Expense	2,020,400	1,384,300	1,075,700	2,460,000	192,000	2,652,000
DP Capital Outlay	0	1,020,000	6,588,100	7,608,100	(7,121,700)	486,400
Capital Outlay	33,600	351,400	(317,800)	33,600	0	33,600
Other Charges/Pass Thru	58,400	0	58,400	58,400	0	58,400
Total	\$22,981,500	\$27,851,900	\$7,231,400	\$35,083,300	(\$5,861,700)	\$29,221,600
Budgeted FTE	284.0	284.0	58.0	342.0	15.0	357.0
Vehicles	22.0	22.0	1.0	23.0	0.0	23.0

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