



DEPARTMENT OF PUBLIC SAFETY: HIGHWAY SAFETY

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

BUDGET BRIEF

SUMMARY

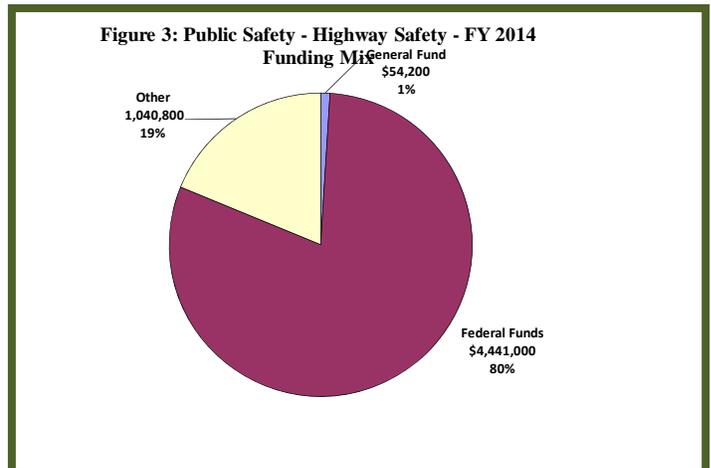
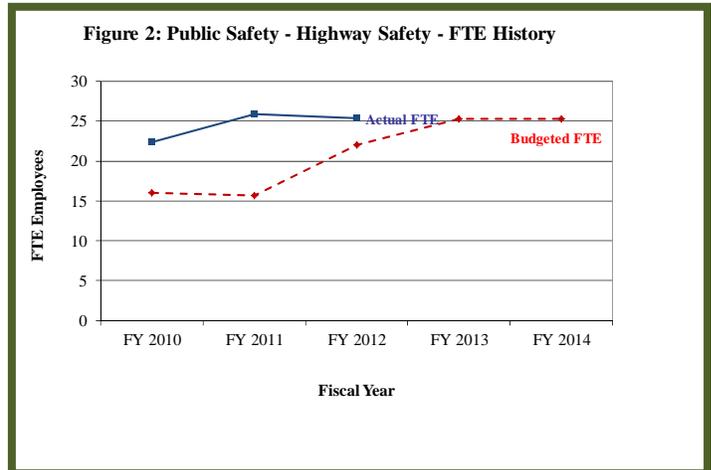
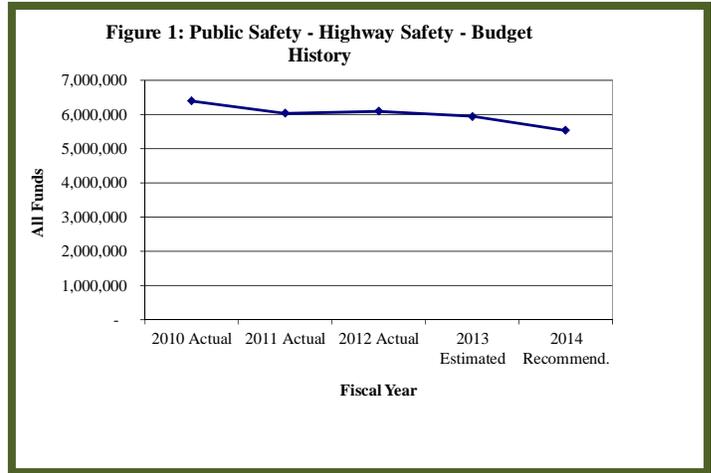
The **Highway Safety Line Item** has only one program—the Highway Safety program. Under authority of UCA 41-19-1, 2, the Utah Highway Safety program has the state’s responsibility of proposing, negotiating and managing the contract with National Highway Traffic Safety Administration for federal funds to be expended on highway safety projects within the state.

The Utah Highway Safety program acts to subcontract with state, local, and private organizations in Utah to expend resources to implement highway safety activities.

LEGISLATIVE ACTION

The Analyst recommends the Legislature:

1. Adopt the recommended budget shown in the budget detail table on page 3.
2. Approve the intent language on page 2.
3. Approve federal funds on the document titled “EOCJ Federal Funds FY 2013 and FY 2014”.



ISSUES AND RECOMMENDATIONS

Role of Highway Safety Program

The Department of Public Safety reports that “The Utah Highway Safety Office (UHSO) is responsible for seeking federal and other highway safety grant fund opportunities for Utah, submitting the grant applications, negotiating the grant terms, and managing the grant funds. Most of the federal grant funds received by the UHSO are awarded by the National Highway Traffic Safety Administration (NHTSA) and the Federal Highway Administration (FHWA).

“The UHSO sub-contracts with state, regional and local government agencies, and some non-profit organizations, to implement highway safety activities intended to reduce motor vehicle crashes, and the related injuries and fatalities, through behavioral modification programs. Areas of emphasis include: Local community traffic safety programs, safe communities, occupant protection programs, police traffic services and equipment, impaired driving reduction, traffic records and analysis, emergency medical services, motorcyclist safety, and pedestrian and bicyclist safety. The statutory authority may be found in the Federal Highway Safety Act of 1966, and Utah Code 41-19-1 and 41-19-2.”

Intent Language

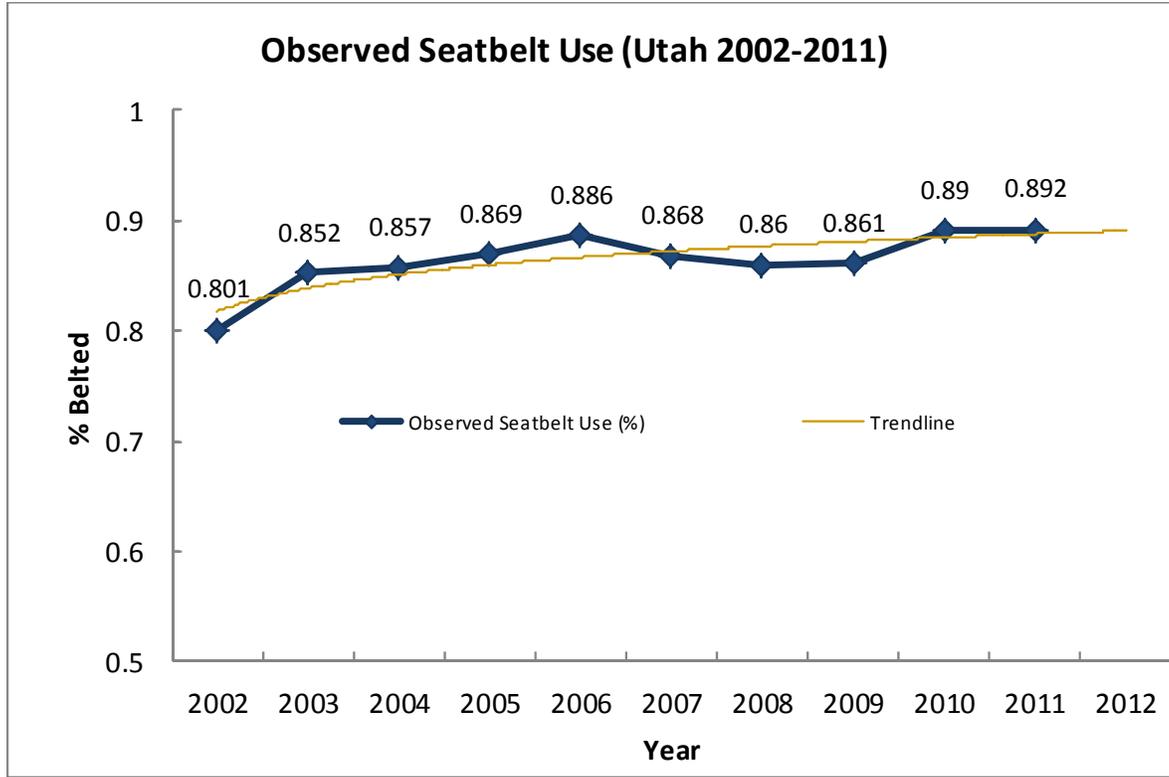
The Analyst recommends the following intent language to make the Highway Safety line item’s FY 2013 unexpended appropriations nonlapsing at the end of FY 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$50,000 provided for Highway Safety in Item 32 OF CHAPTER 11 LAWS OF UTAH 2012 not lapse at the close of fiscal year 2013. The use of any unused funds is limited to computer equipment/software/programming, employee training, and equipment and supplies.

Performance

The primary objective of the Utah Highway Safety program is to "to develop, promote and coordinate traffic safety initiatives designed to reduce traffic crashes, injuries and fatalities on Utah's roadways." Included below are metrics that indicate relevant outcomes related to this purpose. Measures include observed seatbelt usage, motor vehicle crash fatalities, and off-premise retailer compliance rate.

From 2001 to 2011, observed seatbelt usage was highest in 2011. The off-premise retailer compliance rate increased since 2010.



Metric	Metric Definition	Annual Target	Most Recent Value (Q2 2012)	Previous Value (CY 2011)	Previous Value (CY 2010)
Observed seatbelt usage	% of persons wearing a seatbelt, as captured on the Utah Safety Belt Observational Survey	> 85%	N/A	89.2%	89.0%
Motor vehicle crash fatalities	# of motor vehicle crash fatalities	2% reduction	92	243	253
Off-premise retailer compliance rate	% of off-premise retailers compliant with laws governing the sale of alcohol when checked by municipal or county law enforcement	100.0%	91.5%	92.5%	90.7%

Budget Detail Table

Public Safety - Highway Safety						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	53,200	54,200	0	54,200	0	54,200
Federal Funds	5,375,000	4,753,400	0	4,753,400	(312,400)	4,441,000
Dedicated Credits Revenue	7,500	0	0	0	0	0
Dept. of Public Safety Rest. Acct.	700,600	900,600	0	900,600	0	900,600
Pass-through	59,100	140,200	0	140,200	0	140,200
Beginning Nonlapsing	0	0	100,700	100,700	(100,700)	0
Closing Nonlapsing	(100,700)	0	0	0	0	0
Total	\$6,094,700	\$5,848,400	\$100,700	\$5,949,100	(\$413,100)	\$5,536,000
Programs						
Highway Safety	6,094,700	5,848,400	100,700	5,949,100	(413,100)	5,536,000
Total	\$6,094,700	\$5,848,400	\$100,700	\$5,949,100	(\$413,100)	\$5,536,000
Categories of Expenditure						
Personnel Services	1,927,200	1,643,400	109,500	1,752,900	0	1,752,900
In-state Travel	40,100	40,800	(700)	40,100	0	40,100
Out-of-state Travel	38,400	39,200	(800)	38,400	0	38,400
Current Expense	1,491,000	1,935,700	(444,700)	1,491,000	100	1,491,100
DP Current Expense	229,400	168,600	60,800	229,400	0	229,400
DP Capital Outlay	129,300	29,400	99,900	129,300	0	129,300
Capital Outlay	16,500	35,000	(18,500)	16,500	0	16,500
Other Charges/Pass Thru	2,222,800	1,956,300	295,200	2,251,500	(413,200)	1,838,300
Total	\$6,094,700	\$5,848,400	\$100,700	\$5,949,100	(\$413,100)	\$5,536,000
Other Data						
Budgeted FTE	22	24	2	25	0	25
Actual FTE	25	0	24	24	(24)	0
Vehicles	5	5	0	5	0	5

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