



DEPARTMENT OF PUBLIC SAFETY: RESTRICTED FUND BUILDING BLOCKS

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

ISSUE BRIEF

Summary

The following report details the building blocks for the Department of Public Safety for consideration by the Legislature. Restricted fund building blocks are those in the green. More information can be found in the Compendium of Budget Information (COBI) found at

http://le.utah.gov/interim/2013/lfa/cobi2013/agcy_180.htm#GEN_tbl.

#	Line Item	Item	Agency	Governor	LFA	LFA Nice to Have
				fund internally (yes/partially)		
1	Pgrms and Ops	6 Additional Troopers	\$ 515,400			
2	Pgrms and Ops	6 Additional Troopers - One-Time Costs (1x)	\$ 334,500			
3	Pgrms and Ops	Aero Bureau Restricted Account	\$ 205,000	\$ 205,000	\$ 205,000	
4	Pgrms and Ops	BCI - Computer Systems Rewrite (1x)	\$ 1,700,000	\$ 1,700,000	yes	
5	Pgrms and Ops	CCJJ Forfeiture Grant Award (FY 2013) (1x)	\$ 368,000	\$ 368,000	\$ 368,000	
6	Pgrms and Ops	CCJJ Forfeiture Grant Award	\$ 575,000	\$ 575,000	\$ 575,000	
7	Pgrms and Ops	Canine Body Armor Program	\$ 25,000	\$ 25,000	\$ 25,000	
8	Pgrms and Ops	DNA Supplies (1x)	\$ 200,000	\$ 200,000	yes	\$ 200,000
9	Pgrms and Ops	Dispatcher Pay Compression Adjustments	\$ 230,000			
10	Pgrms and Ops	DNA Scientists	\$ 400,000	\$ 200,000	partially	
11	Pgrms and Ops	Investigators	\$ 200,000	\$ 200,000	partially	
12	Pgrms and Ops	Honoring Heroes License Plate Increase Appropriation	\$ 4,500	\$ 4,500		\$ 4,500
13	Pgrms and Ops	Reduce 911 Appropriation	\$ (1,000,000)	\$ (1,000,000)		\$ (1,000,000)
14	Pgrms and Ops	Reduce High Level Nuclear Waste Appropriation	\$ (376,900)	\$ (376,900)		\$ (376,900)
15	Pgrms and Ops	Reduce High Level Nuclear Waste Appropriation	\$ (1,416,400)	\$ (1,416,400)		\$ (1,416,400)
16	Pgrms and Ops	Restricted Revenue Appropriation - HB 298	\$ 718,300	\$ 718,300		\$ 718,300
17	Pgrms and Ops	SBI - Evidence Tracking System	\$ 160,000	\$ 160,000		\$ 160,000
18	Pgrms and Ops	SBI Warehouse Shelving (1x)	\$ 84,400	\$ 84,400	yes	
19	Pgrms and Ops	Drug Trafficking and Gang Violence Reduction	\$ 75,000	\$ 75,000		
20	Pgrms and Ops	Trooper Overtime (1x)	\$ 1,000,000	\$ 1,000,000	yes	
21	Pgrms and Ops	UHP Compression Compensation	\$ 435,000			
22	Pgrms and Ops	Utah Fire and Rescue Academy Budget Increase	\$ 307,000	\$ 307,000	\$ 307,000	
23	Emergency Mgt	Closeout of Chem. Stckp. Emerg. Prep. Prgrm. (C	\$ 430,000	\$ 430,000		
24	Driver License	HB 116 Utah Immigr. Acc. and Enf. Amdts. (1x)	\$ 5,434,200			\$ 5,434,200
25	Driver License	HB 469 Immigration Related Amendments (1x)	\$ 878,900			\$ 878,900
			<i>indicates one-time amounts</i>			
			<i>indicates Restricted Fund amounts</i>			

Public Safety Restricted Accounts

Attached are all of the restricted funds associated with the Department of Public Safety. Unless noted, for each of the building blocks listed on the previous page, there is a corresponding restricted fund for each item. This chart shows for FY 2012 the preliminary estimates of the (1) Revenue Source, (2) Beginning Balance, (3) Revenue, (4) Expenses, and (5) Ending Balance.

Fiscal Year 2012 Preliminary Fund Ending Balances						
As of September 11, 2012						
Fund_Name	Revenue Source	Preliminary 2012 Fund Balance				Require
		Beg. Balance	Revenues	Expenses	End. Balance	Approp.
1250 (DPS) DNA Specimen Restricted Account	Fees assessed against convicted persons	598,896	628,917	978,158	249,656	Yes
1253 (DPS) Statewide Unified E-911 Emergency Service Account	1) Telephone surcharges; 2) Appropriations; 3) Contributions	0	2,852,312	2,852,312	1	Yes
1254 (DPS) Fire Academy Support Account	1) % of insurance tax; 2) % Life insurance premium assessment; 3) Recovery fees; 4) Donations; 5) Appropriations	9,155,346	6,816,013	6,166,300	9,805,058	Yes
1255 (DPS) Public Safety Support Account	Surcharge on criminal fines, penalties, and forfeitures	30,521	4,163,975	4,163,975	30,521	Yes
1256 (DPS) Statewide Warrant Operations Account	Surcharge on criminal fines, penalties, and forfeitures	203,323	484,183	483,598	203,908	Yes
1257 (DPS) Reduced Cigarette Ignition Propensity & Firefighter Ac	All certification fees submitted by manufacturers	316,500	38,000	75,000	279,500	Yes
1258 (DPS) Public Safety Honoring Heroes Restricted	Contributions, donations, or grants	9,104	19,843	15,500	13,447	Yes
1259 (DPS) Canine Body Armor Restricted Account	1) Contributions; 2) Donations; 3) Grants; 4) Interest	10	15,755	0	15,765	Yes
1260 (DPS) Firefighter Support Rest Account	Contributions, donations, or grants	150,056	143,356	132,000	161,412	Yes
1331 (FIN) State Law Enforcement Forfeiture	Forfeitures awarded to the Department of Public Safety or the Department of Corrections	137,556	176,000	177,000	136,556	Yes
1334 (FIN) State Disaster Recovery Restricted Account	1) monies deposited into the fund per Section 63J-1-204; 2) monies appropriated to the fund by the Legislature; 3) any other public or private monies that are consistent with this section; and deposited into the fund	11,728,524	0	100,000	11,628,524	Yes
2855 (DPS) Uninsured Motorist Identification Restricted Account	1) Fees; 2) Interest	4,334,672	2,799,685	2,493,900	4,640,458	Yes
2860 (DPS) Public Safety Motorcycle Education	1) \$5 of the annual registration fee for registered motorcycles; 2) \$2.50 of the fee for class M driver license.	1,672,287	544,823	322,700	1,894,410	Yes
2865 (DPS) Department of Public Safety Restricted Account	1) Fees from driver's licenses; school operator licenses, commercial testing only school licenses, renewals, extensions, reinstatements, rescheduling, and identification cards; 2) Administrative fees; 3) Appropriations; 4) Impound fees	5,370,762	30,481,556	29,799,500	6,052,818	Yes

**There are no restricted account amounts for the Nuclear Oversight Restricted Account as there is no history of revenue. Also there is nothing listed for the Aero Bureau Restricted Fund as this was newly created during the 2012 General Session and will begin to show activity for FY 2013.*