

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. Beginning in FY 2013, the department has seven line items. They include:

- Public Safety Programs & Operations
- Emergency Services and Homeland Security
- Peace Officers' Standards and Training
- Liquor Law Enforcement (until FY 2012)
- Driver License
- Highway Safety
- Emergency and Disaster Management

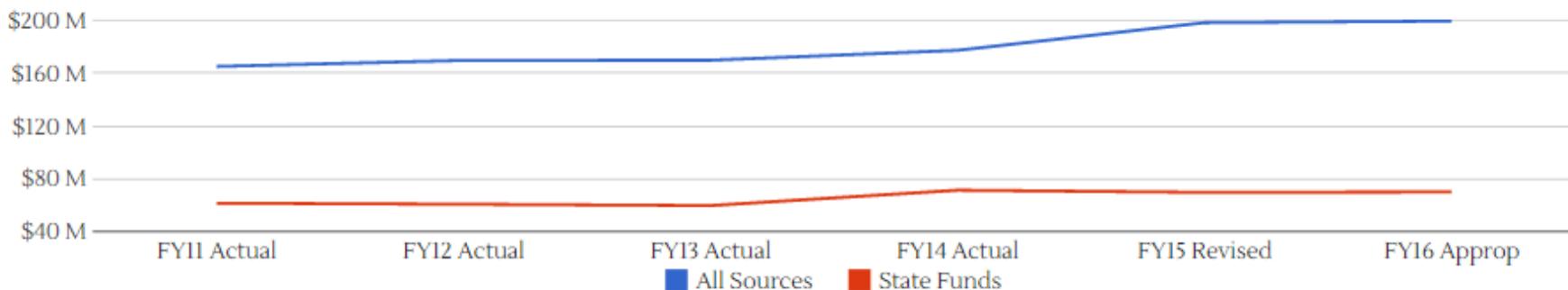
Sources Uses



\$199 M

FY 2016 Appropriation

### Funding History



Overview

Issues

Performance

Background

Financials

## Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$199,236,600 from all sources for Public Safety. This is a 3.3 percent increase from Fiscal Year 2015 appropriated amounts from all sources. The total includes \$70,086,800 from the General/Education Funds, an increase of 0.4 percent from current appropriations.

Funding Issues



Related Publications



## Budget Effectiveness Review

The subcommittee might consider these options as a starting point in undertaking its budget effectiveness review:

Description	Ongoing	One-Time
<p><b>Aero Bureau Elimination</b></p> <p>The Aero Bureau is not a statutorily required operation and mainly serves local law enforcement and therefore may not reach the prioritization level of other statutorily required operations and those that directly serve the state's interest.</p>	(\$522,500)	\$0
<p><b>Current Expense and Other Purchases</b></p> <p>Current Expense purchases such as equipment, lease payments, supplies, etc. In FY 2015, DPS committed to purchasing and maintaining body cameras for all law enforcement officers with an upfront cost and ongoing cost to rotate and maintain the data captured by the cameras. Ongoing costs could be \$200,000 - \$300,000 annually. In order to accommodate this cost the Department would reduce current purchases.</p>	(\$250,000)	\$0
<p><b>Replace UHP Funding w/ Restricted Funding</b></p> <p>In recent years, the Transportation Fund - Public Safety Restricted account was changed to provide that it could be used to pay a portion of the costs to employ highway patrol officers to police or patrol the highways within this state. If the Legislature chooses, it could supplant some General Fund appropriations with funds from this account.</p>	(\$629,300)	\$0

Intent Language +

Appropriation Type:  
Operating and Capital Budgets ▼

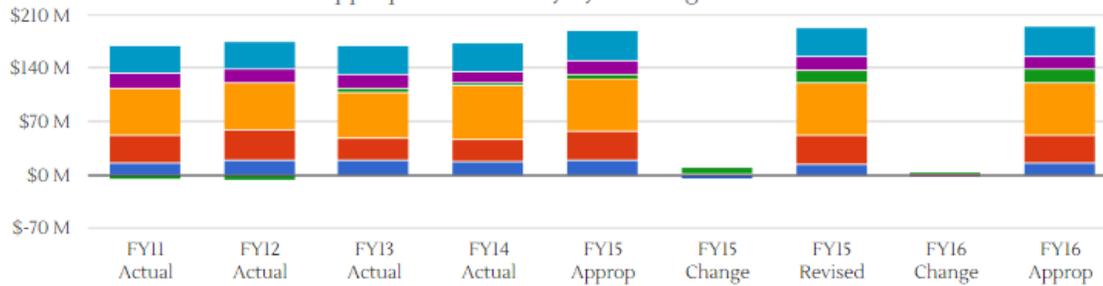
Display By:  
Line Item | Funding Source | Expenditure Category



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Line Items	11 ual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Public Safety Programs and Operations	34,700	95,863,700	106,555,800	110,660,800	116,844,000	3,020,000	119,864,000	242,400	120,106,400
Emergency Management	32,900	34,726,100	24,220,800	23,627,300	33,406,000	50,000	33,456,000	(1,741,800)	31,714,200
Division of Homeland Security - Emergency Management	0.01	75,499.99	0	0	0	0	0	0	0
Safety Promotion	0	0	0	0	0	0	0	0	0
Peace Officers' Standards and Training	38,200	3,643,500	3,797,900	3,785,000	4,017,900	544,100	4,562,000	(549,200)	4,012,800
Liquor Law Enforcement	36,800	1,032,900	0	0	0	0	0	0	0
Driver License	58,500	28,087,400	29,664,800	29,800,300	29,801,300	1,380,500	31,181,800	1,794,600	32,976,400
Highway Safety	42,100	6,094,700	5,318,700	5,518,200	5,335,100	0	5,335,100	1,323,600	6,658,700
Division of Emergency Management	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>43,200</b>	<b>\$169,523,800</b>	<b>\$169,558,000</b>	<b>\$173,391,600</b>	<b>\$189,404,300</b>	<b>\$4,994,600</b>	<b>\$194,398,900</b>	<b>\$1,069,600</b>	<b>\$195,468,500</b>

### Appropriation History by Funding Source



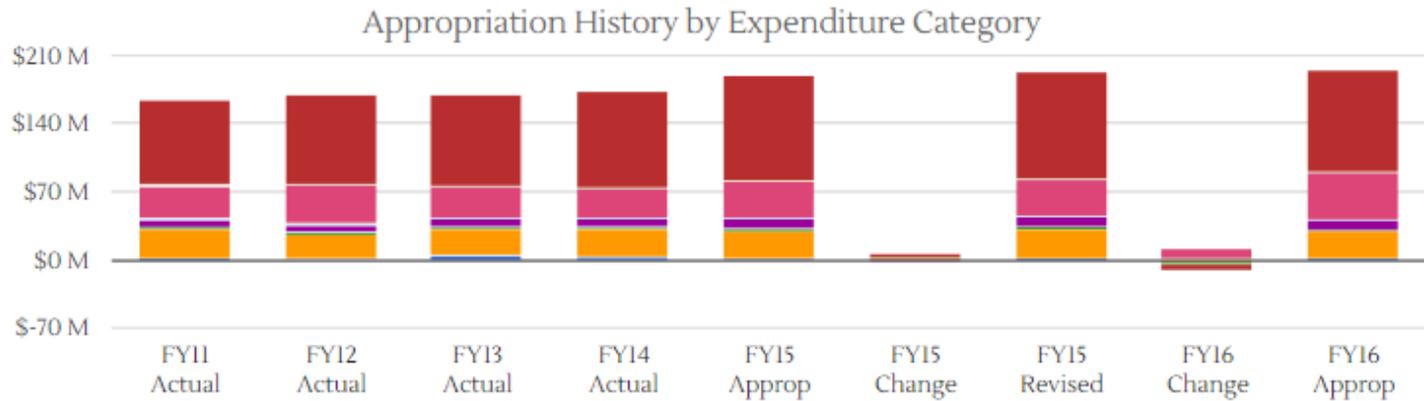
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Sources of Finance		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund	,400	59,950,500	62,714,200	66,228,400	70,086,800	0	70,086,800	0	70,086,800
General Fund, One-time	0	889,600	(2,864,800)	5,195,200	(289,600)	0	(289,600)	289,600	0
Transportation Fund	,500	5,495,500	5,495,500	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	,000	41,293,100	29,495,300	28,093,200	37,646,200	50,000	37,696,200	(1,024,500)	36,671,700
Dedicated Credits Revenue	,500	18,601,700	19,080,100	17,886,500	18,987,600	(4,855,700)	14,131,900	923,900	15,055,800
GFR - Canine Body Armor Restricted Account	0	0	0	25,000	25,000	0	25,000	0	25,000
GFR - Disaster Recovery Fund	,000	100,000	750,000	150,000	0	0	0	0	0
GFR - DNA Specimen	,900	932,900	1,447,900	1,490,100	1,782,300	0	1,782,300	(2,900)	1,779,400
GFR - E-911 Emergency Services	,300	3,890,000	3,891,200	2,893,400	100	(100)	0	0	0
GFR - Fire Academy Support	,900	6,166,300	5,906,100	6,208,200	7,693,400	0	7,693,400	(848,000)	6,845,400
GFR - Firefighter Support Account	,000	132,000	132,000	132,000	132,000	0	132,000	0	132,000
GFR - Nuclear Oversight	,300	1,793,300	1,793,300	7,300	0	0	0	0	0
GFR - Public Safety Honoring Heroes Account	,500	15,500	15,500	20,000	50,000	0	50,000	0	50,000
GFR - Public Safety Support	,600	3,679,400	3,671,400	3,911,600	3,975,800	0	3,975,800	(15,700)	3,960,100
GFR - Reduced Cigarette Ignition Propens	,000	75,000	75,000	76,500	76,500	0	76,500	0	76,500
GFR - State Law Enforcement Forfeiture A	,600	177,000	544,000	193,000	0	0	0	0	0
GFR - Statewide Warrant Ops	,200	566,800	568,100	577,900	577,900	0	577,900	0	577,900
GFR - UHP Aero Bureau Restricted Account	0	0	205,000	205,100	206,700	0	206,700	(100)	206,600
Motorcycle Education	,200	322,700	323,500	325,900	328,200	0	328,200	(700)	327,500
Dept. of Public Safety Rest. Acct.	,400	29,699,500	29,337,600	29,190,200	31,395,500	0	31,395,500	(169,300)	31,226,200
Uninsured Motorist I.D.	,100	2,360,100	2,360,100	2,360,100	2,373,600	0	2,373,600	(500)	2,373,100
Transfers	0	0	332,800	1,571,600	1,699,000	349,300	2,048,300	336,200	2,384,500
Transfers - Commission on Criminal and J	,100	630,100	0	0	0	0	0	0	0
Transfers - Health	0	26,500	0	0	0	0	0	0	0
Transfers - Other Agencies	,500	1,125,200	61,400	0	179,300	(179,300)	0	0	0
Transfers - Within Agency	400	(1,313,500)	(200,000)	0	0	0	0	0	0
GFR - Firearm Safety Account	0	0	0	0	70,000	0	70,000	0	70,000
GFR - Concealed Weapons Account	0	0	0	0	3,100,000	0	3,100,000	0	3,100,000
Pass-through	,800	2,977,600	1,718,500	2,877,100	3,583,900	0	3,583,900	(37,200)	3,546,700
Beinnina Nonlapsina	,000	33,348,999.99	38,796,600	30,863,700	8,086,100	17,448,000	25,534,100	(11,053,400)	14,480,700
Beinnina Nonlapsina - DPS E911 Program	0	(104,900)	0	0	0	0	0	0	0
Closing Nonlapsina	(,999)	(39,996,400)	(30,863,700)	(25,534,200)	(7,857,500)	(7,035,100)	(14,892,600)	11,889,700	(3,002,900)
Lapsina Balance	200	(3,310,700)	(5,228,600)	(7,051,700)	0	(782,500)	(782,500)	782,500	0
<b>Total</b>	<b>,200</b>	<b>\$169,523,800</b>	<b>\$169,558,000</b>	<b>\$173,391,600</b>	<b>\$189,404,300</b>	<b>\$4,994,600</b>	<b>\$194,398,900</b>	<b>\$1,069,600</b>	<b>\$195,468,500</b>

Intent Language +

Appropriation Type:  
Operating and Capital Budgets ▼

Display By:  
Line Item | Funding Source | **Expenditure Category**



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Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY15 Change	FY16 Change	FY16 Approp
Personnel Services	8,200	92,230,900	94,243,000	99,531,900	108,093,700	3,601,400	111,695,100	(6,516,000)	105,179,100	
In-state Travel	4,700	408,100	397,900	473,200	416,700	4,700	421,400	2,000	423,400	
Out-of-state Travel	6,100	395,500	387,400	465,900	331,200	14,500	345,700	1,600	347,300	
Current Expense	9,900	25,445,300	27,607,100	29,269,200	28,353,000	1,634,200	29,987,200	(2,250,800)	27,736,400	
DP Current Expense	7,300	8,513,400	9,011,500	10,058,600	11,461,100	(452,500)	11,008,600	72,300	11,080,900	
DP Capital Outlay	3,700	1,965,000	1,495,300	1,160,800	1,804,000	473,800	2,277,800	(1,550,000)	727,800	
Capital Outlay	9,200	302,100	3,909,600	2,644,800	902,100	750,000	1,652,100	60,600	1,712,700	
Other Charges/Pass Thru	4,100	40,263,500	32,506,200	29,787,200	38,042,500	(1,031,500)	37,011,000	11,249,900	48,260,900	
<b>Total</b>	<b>13,200</b>	<b>\$169,523,800</b>	<b>\$169,558,000</b>	<b>\$173,391,600</b>	<b>\$189,404,300</b>	<b>\$4,994,600</b>	<b>\$194,398,900</b>	<b>\$1,069,600</b>	<b>\$195,468,500</b>	