

# Utah Department of Public Safety

EXECUTIVE OFFICES & CRIMINAL JUSTICE  
APPROPRIATIONS SUBCOMMITTEE MEETING





*Keeping Utah Safe*

## UTAH DEPARTMENT OF PUBLIC SAFETY

### 10 YEAR VISION



KEEPING UTAH SAFE

#### VISION

Keeping Utah safe through dedicated service and collaboration with all public safety partners to preserve our great quality of life.

#### PRIORITIES

1. Personal Preparation
2. Internal Performance
3. External Service

#### GOALS

- Prepare employees for excellence in current assignments and future opportunities.
- Foster a culture and environment that embraces meaningful work and inspires outstanding employee performance.
- Provide quality and reliable services that improve public safety.

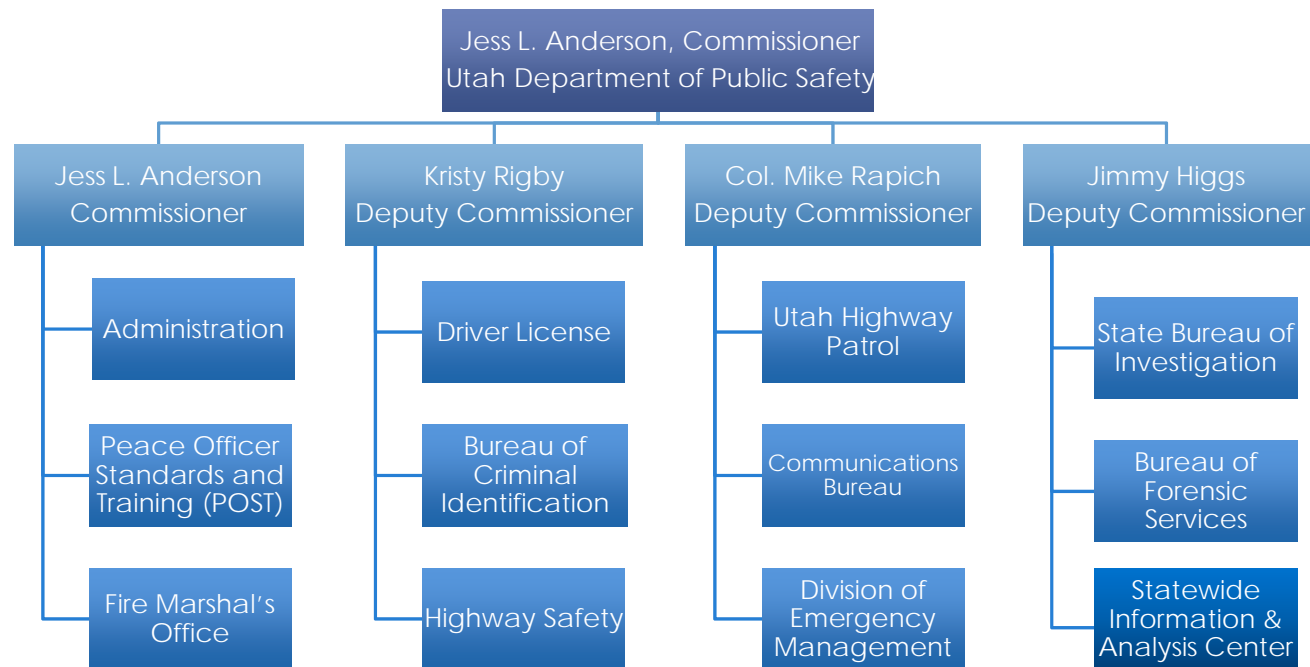
#### INDICATORS OF SUCCESS

1. DPS employees possess leadership qualities.
2. Employees proficient and progressive in their current duties.
3. Increase internal performance.
4. The culture and attitudes within the department create a quality work environment.
5. Utahns are safer and are satisfied with the products and services we provide.

#### IMPLEMENTATION AND FOLLOW UP

To lead the divisions of the Utah Department of Public Safety in success for the foreseeable future. Each division is responsible for developing a plan, enabling their employees, and providing the resources needed to achieve the goals they establish. Directors should regularly evaluate their success and adjust their plans accordingly. Department members should strive to reach and exceed the goals set out in this plan.

# Utah Department of Public Safety Organizational Chart



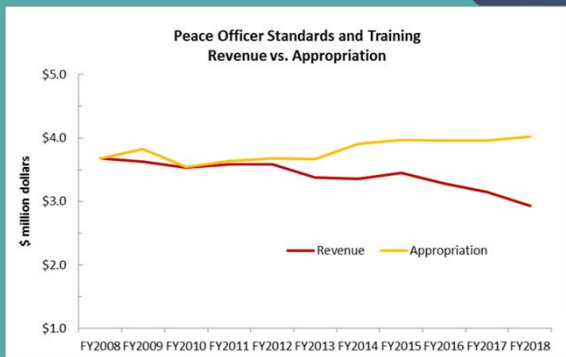
The seal of the Utah Department of Public Safety is centered in the background. It is a circular emblem with a brown and gold color scheme. The outer ring contains the text "DPS UTAH" at the top and "DEPARTMENT OF PUBLIC SAFETY" at the bottom. Inside the ring is an eagle with spread wings, perched on a shield. The shield features the word "INDUSTRY" and the year "1896".

# Public Safety Building Block Requests

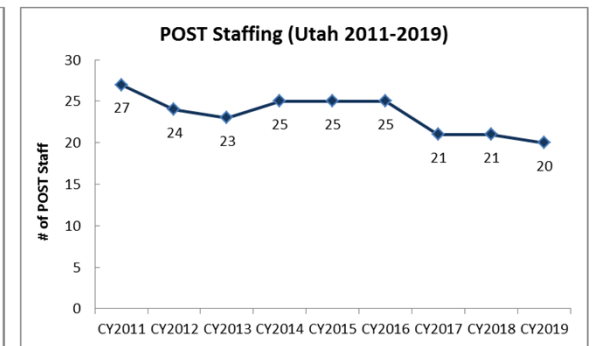
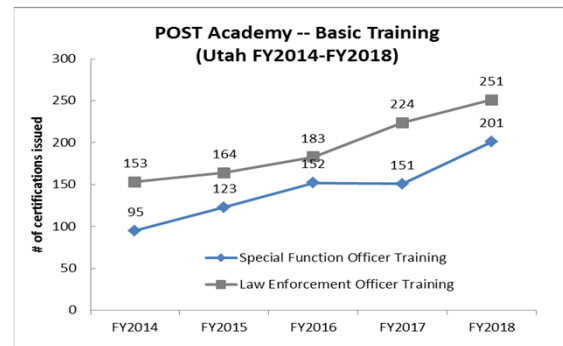


# POST Restricted Fund Revenue Shortfall

General Fund - \$500,000 Ongoing  
Uninsured Motorist Restricted Fund - \$500,000



POST has had a funding shortage since FY2009. Request will be used to fund the \$1 million current shortfall.



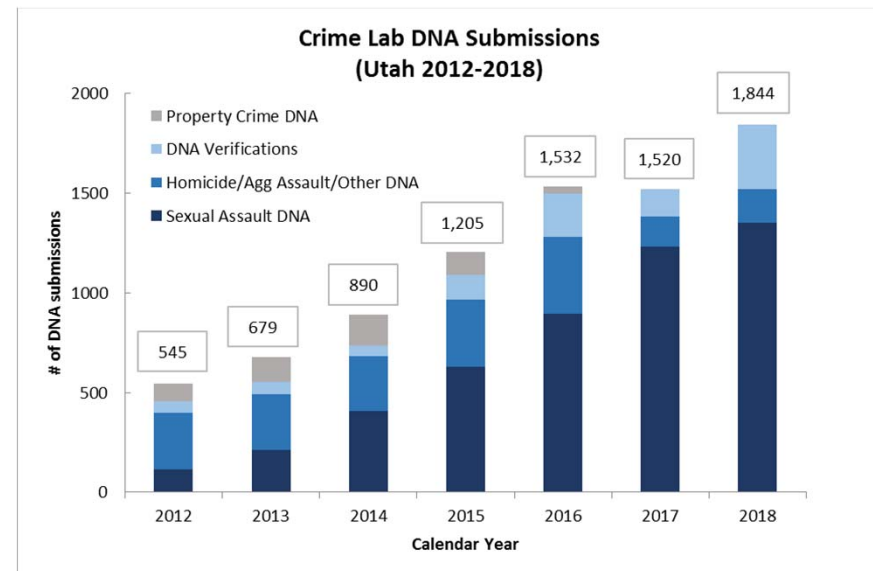
- ▶ POST has experienced a large increase in training demand
  - ▶ 111.5% increase in special function officer training
  - ▶ 64.1% increase in law enforcement officer training
- ▶ Staffing levels have decreased 26% due to budget constraints
- ▶ Funding would be used to address challenges in the following areas:
  - ▶ Fully staff Basic Training to meet increasing demand
  - ▶ Fully staff POST investigations to increase timeliness of investigations
  - ▶ Develop new and update competency-based curriculum and assessments

## DNA Testing

General Fund - \$500,000 Ongoing



- ▶ 2017 General Session HB200 mandated testing of all sexual assault kits. However, the fiscal note was only partially funded.
- ▶ The HB200 fiscal note included funding for 17 crime lab FTE's. The amount appropriated funded 9 FTE's.
- ▶ This request will be used to hire 5 additional crime lab FTE's to move closer to staffing levels needed.



## 911 / Customer Premise Equipment (CPE & Maintenance)

General Fund - \$503,000 One-time



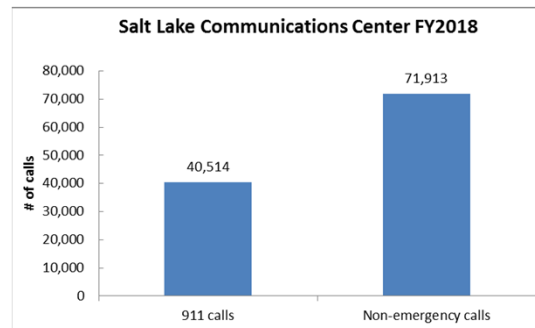
Current 911 equipment in the following dispatch centers have exceeded end of life maintenance.

- If not funded, neither center will be able to dispatch any inbound calls beginning in FY2020.

### Salt Lake Communications Center

\$334,000 General Fund one-time

- ▶ Not eligible for 911 funding to purchase the necessary 911 CPE equipment that connects to the 911 ESI network.

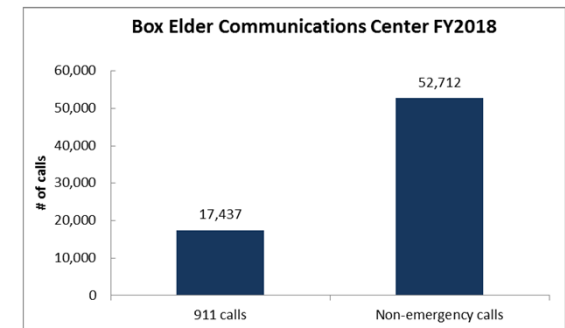


- ▶ Coordinates and dispatches resources for all state agencies relevant to the Traffic Operations Center (Corrections, UDOT, AP&P, UHP, DWR, etc.)

### Box Communications Center

\$169,000 General Fund one-time

- ▶ Does qualify as a Public Safety Answering Point, and is eligible for 911 funding. However, 911 grant funding will not be available to purchase 911 CPE equipment.



## Video Storage

General Fund - \$216,000 Ongoing

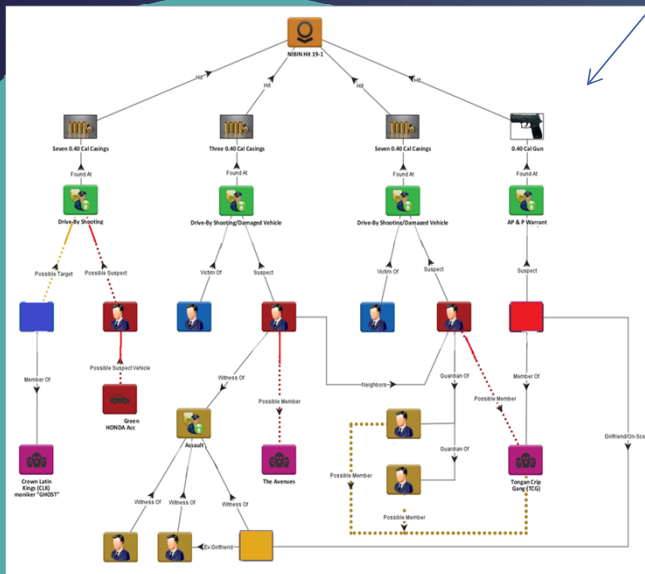


- ▶ Retention of digital video is an essential component to meeting the expectation of transparency and demands for access to video recordings involving law enforcement operations.
- ▶ The video storage system has been built with legislative support, and funding from CCJJ.
- ▶ This request would provide funding for the annual video storage and maintenance cost:
  - ▶ 32 gigabytes of video generated monthly by each trooper
  - ▶ Approximately 425 troopers on patrol generate 13,600 gigabytes of data monthly or 163,200 gigabytes annually
  - ▶ Current data storage cost is \$0.84 per gigabyte
  - ▶ This results in **\$137,000 for storage**, and **\$79,000 for maintenance fees** as determined by contract



# Information Sharing System

General Fund - \$450,000 Ongoing

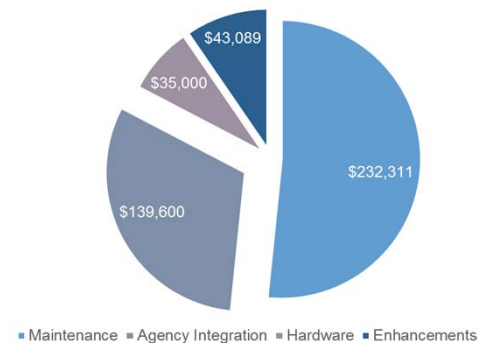


▶ The Information Sharing System and analytical program has proven to be an important public safety tool. Link chart shows the following:

▶ Connected one gun to four separate shootings using the NIBIN technology at the crime lab, and Information Sharing Technology by a SIAC analyst:

- ▶ Four different sets of suspects and victims involved in each incident
- ▶ Identified law enforcement history for all individuals (victim, suspect, past arrests, probation, assaults)
- ▶ Identified associations (common vehicles, neighbors, guardians)
- ▶ Identified an unknown link to an assault case
- ▶ Revealed known gang involvement (three gangs)

▶ Requested \$450,000 General Fund ongoing would be used as follows:



▶ There are 52 out of 138 agencies participating in the Information Sharing System, representing over 71% of the total Utah population.

## Gun Denial Investigations

\$340,000 Ongoing General Fund

- (2) Investigators -- \$240,000
- (1) SIAC Analyst -- \$100,000

\$120,000 One-time

- Investigator vehicles and equipment



- ▶ Funding would create a new Gun Denial Program focused on reducing the threat related to restricted individuals attempting to purchase firearms from a licensed dealer.
- ▶ In CY2017, there were 1,526 attempts by restricted persons to purchase firearms from a licensed dealer.
  - ▶ Currently, there is no consistent statewide effort to investigate these attempts.
- ▶ State Bureau of Investigation (SBI) conducted a 3-month pilot in 2018:
  - ▶ Approximately 25 gun denial attempts per week
  - ▶ 4 of the 25 attempts per week were considered of highest risk
    - ▶ Multiple violent felonies, multiple attempts to purchase, domestic violence convictions, and protective orders
  - ▶ 10 cases are currently in prosecution process
    - ▶ 4 cases filed with charges that include 1 second-degree felony, 4 third-degree felonies, and 2 class A misdemeanors
    - ▶ 2 cases are in screening but were submitted with 4 third-degree felonies

# Public Safety Intelligence Software

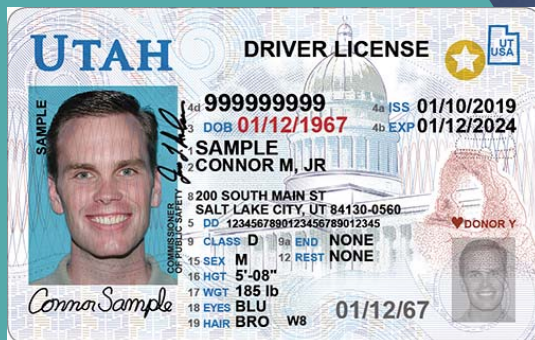
\$1.5 million General Fund One-Time



- ▶ Funding for a comprehensive software analytical product to be shared among multiple state agencies.
- ▶ Proposed uses of this software include:
  - ▶ Capitol security
  - ▶ School safety alerts
  - ▶ Automatic alerts of issues on roadways
  - ▶ Emergency management

## REAL ID

Driver License Restricted Fund -  
\$2,700,000 One-time  
\$700,000 Supplemental



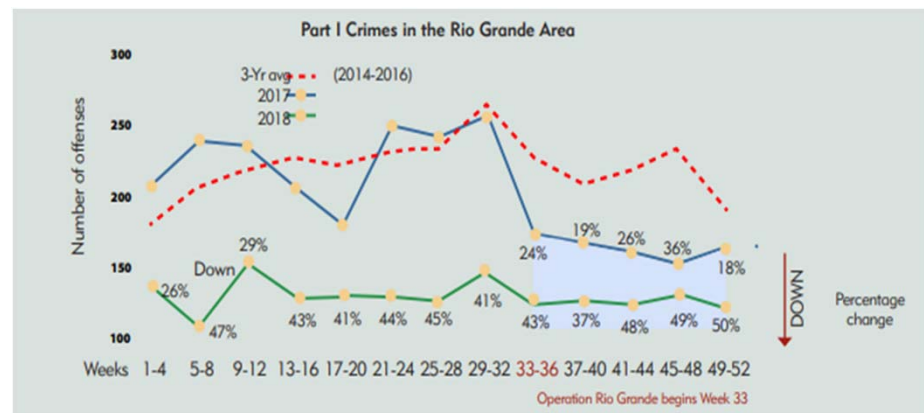
- ▶ A design modification is needed for Utah Driver Licenses and Identification Cards in order to meet Department of Homeland Security requirements
  - ▶ Compliance deadline is October 1, 2020
- ▶ This funding request covers the cost to produce compliant cards and mail them to all qualifying citizens prior to the deadline
  - ▶ \$700,000 supplemental needs to be appropriated FY2019 to enable Driver License to begin issuing the licenses and cards in February 2019
  - ▶ \$2,700,000 one-time restricted fund is needed to process the remaining licenses and cards by October 2020 deadline
  - ▶ There is sufficient funding in the restricted account to cover the appropriation

# Operation Rio Grande

General Fund:  
\$6,441,300 One-time  
\$1,610,400 Supplemental



- ▶ Sustain current Operation Rio Grande efforts through June 30, 2020
- ▶ Current funding expires March 31, 2019
- ▶ Current staffing is 46 sworn and 1 analyst





## Camp Williams Shooting Range, and Simulators

\$225,000 General Fund One-Time



- ▶ Renovate Camp Williams shooting range and replace outdated training simulators
- ▶ Replace outdated and non-operable training simulators



## Other Building Blocks

### Trooper Overtime -- \$1 Million Reallocation

- ▶ Reallocate funding to be used for trooper overtime costs

### Dedicated Credit Increase -- \$16,900 Supplemental; \$16,000 Ongoing

- ▶ During 2014 General Session, the approval to collect fees for Commercial Driver License Third-Party Testing passed.
- ▶ The appropriation for this dedicated credit is significantly less than what is currently collected.
- ▶ This request increases the appropriation so Driver License can spend the funds collected.
- ▶ Without an increased appropriation, a large portion of the funds will transfer to the statewide General Fund instead of being used for the program the fee is collected for.



## Other Building Blocks

Safe and Healthy Schools -- \$150,000 General Fund One-time

- ▶ Refer to HB120
- ▶ This bill carries its own appropriation for this funding request

National Governor's Meeting Security -- \$400,000 General Fund One-time

- ▶ Provide security for National Governor's Association annual meeting
- ▶ To be held July 2019

Salary Funding Exceptions -- \$60,200 (estimated at 1% salary increase)

- ▶ POST funding from the Public Safety Support Account and Dedicated Credits would be excluded from compensation funding
  - ▶ Due to shortfalls in those accounts
- ▶ DNA Specimen Restricted Account would be excluded from compensation funding as collections in the fund do not meet current appropriations

# Public Safety Response to Fiscal Recommendations



## DPS Sworn Officer Pay Plan

General Fund – \$5.58 Million  
Ongoing

Funding would reduce the current number of steps in the sworn pay plan, and increase the top-out pay rate. Changes are targeted specifically to its most vulnerable area – troopers with 8 to 12 years of service.

- ▶ In FY2018, the UHP experienced the highest number of early separations in the last 8 years.
- ▶ Each early separation represents an estimated \$91,322 lost investment in both direct and indirect costs.



- ▶ The following proposals reduce the number of steps in the sworn pay plan, and increase the top-out pay rate.
- ▶ This is a direct investment in personnel, helping to facilitate employee retention.

	Number of Steps	Top Rate	Fiscal Year 2020 Costs	Ranking in Comparables
<b>Current Plan</b>	14	\$31		13th
<b>Proposal (1)</b>	12	\$34	\$5.58 Million	2nd
<b>Proposal (2)</b>	12	\$33	\$4.58 Million	9th
<b>Proposal (3)</b>	12	\$32	\$3.58 Million	11th

- ▶ Each scenario is targeted specifically at UHP's most vulnerable area – troopers with 8 to 12 years of service.



# Aero Bureau: National Parks Search and Rescue Assistance

Legislatively Proposed Budget Cut  
General Fund - \$189,000 Ongoing



- ▶ DPS has been tasked with exploring potential federal funding options for the reimbursement of DPS Aero Bureau operations in support of search and rescue efforts on federal lands.
- ▶ This effort requires establishing contracts with:
  - ▶ Department of Interior, Office of Aviation Services
  - ▶ Bureau of Land Management
- ▶ This effort is ongoing, and negotiations are underway. However, the implementation date is currently unknown.
- ▶ No reimbursement has been made in regard to this program.
- ▶ This proposed cut would reduce the amount available to the DPS Aero Bureau for general operations.

## Driver License Division

Legislatively Proposed Budget Cut  
Beginning Non-lapsing – \$1.5 million one-time



- ▶ Non-lapsing balance for FY2018 is \$5.6 Million.
- ▶ Total anticipated expenditures are approximately to \$5.4 Million and include the following:
  - ▶ \$2.3 Million for expansion of service in the Utah County area
    - ▶ 11,000 sq ft office space
    - ▶ 25 employees (unfilled position to be appropriated to the new facility)
    - ▶ \$600,000 build-out costs to reduce 10-year lease contract
  - ▶ \$1.7 Million for replacement of Facial Recognition program
    - ▶ In use since January 2010 as an important fraud detection and deterrent tool.
    - ▶ The program is no longer supported nor is there any ongoing maintenance.
  - ▶ \$1.4 Million upgrade of automated knowledge-testing system in addition to the skills-testing system
    - ▶ The current testing system is out of contract and needs to be upgraded.



## Other Fiscal Analyst Recommendations

### HB 14 – Emergency Services Account Loan Amendments (2016 General Session) – Disaster Recovery Fund \$7,755,800 One-Time

- ▶ Representative Ferry is running a bill that addresses this issue.
- ▶ Prefer to wait and see what happens with the bill before taking action as a committee

### Fuel Cost Savings – Proposed budget cut of \$150,000 One-Time

- ▶ Since gas prices fluctuate regularly, there needs to be some flexibility to cover expenses when prices rise.
  - ▶ DPS uses approximately 1 million gallons of gas per year
    - ▶ \$0.01 change in gas prices makes approximately a \$10,000 difference in the DPS fuel expense

### DUI Enforcement – \$250,000 General Fund Ongoing

- ▶ These funds can only be used as directed in the restricted account
  - ▶ May cause complications in staying in compliance with the restricted account requirements

### GRAMA Costs/Data Storage – Proposed budget cut of \$10,000 Ongoing

- ▶ Majority of video requests are associated with DUI prosecutions which are not subject to GRAMA fees.