

Office of the
Legislative Fiscal Analyst

FY 2002 Supplemental

Joint Appropriations Subcommittee for
Executive Offices and Criminal Justice

Department of Public Safety
Supplemental Funding Items

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1.0 Summary: Department of Public Safety

Supplemental funding is for any items in the current fiscal year which have funding issues that were not anticipated during the previous Legislative session. Usually this is for additional, one-time funding for an unexpected expense. The current economic situation in the State makes this year's supplemental recommendations different, in that instead of additional funding being recommended, budget reductions will need to be implemented to balance the FY 2002 State budget, given the projected \$202.5 million shortfall.

For FY 2002, the Analyst recommends reducing the Current General Fund appropriation for the Department of Public Safety by \$2,169,400.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
Financing			
General Fund	45,201,600		45,201,600
General Fund, One-time	150,000	(2,169,400)	(2,019,400)
Transportation Fund	5,495,500		5,495,500
Federal Funds	35,250,300	(3,400)	35,246,900
Dedicated Credits Revenue	4,223,600	547,700	4,771,300
General Fund Restricted		(1,000)	(1,000)
GFR - Environmental Quality	200,000		200,000
GFR - Fire Academy Support	3,236,300		3,236,300
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Public Safety Support	2,509,300	(600)	2,508,700
GFR - Statewide Warrant Ops	410,500	(100)	410,400
Transportation Fund Restricted		600	600
TFR - Motorcycle Education	207,400		207,400
TFR - Public Safety	16,518,600	(100)	16,518,500
TFR - Uninsured Motorist I.D.	1,559,800		1,559,800
Transfers	7,000		7,000
Transfers - Commission on Criminal and	521,900		521,900
Transfers - Other Agencies	1,167,700		1,167,700
Transfers - Within Agency	1,235,000		1,235,000
Beginning Nonlapsing	5,333,800		5,333,800
Closing Nonlapsing	(1,362,400)		(1,362,400)
Lapsing Balance	(1,793,300)		(1,793,300)
Total	\$121,865,900	(\$1,626,300)	\$120,239,600
Programs			
Commissioner's Office	19,631,500	(513,000)	19,118,500
Comprehensive Emergency Management	11,450,000	(4,600)	11,445,400
Safety Promotion	152,000	(97,900)	54,100
Peace Officers' Standards and Training	8,259,400	(7,800)	8,251,600
Investigative and Technical Services	16,196,900	(498,000)	15,698,900
Liquor Law Enforcement	1,057,500	(5,600)	1,051,900
Driver License	19,378,000	(100)	19,377,900
Utah Highway Patrol Division	39,356,200	(483,900)	38,872,300
Information Management	2,064,600	(10,500)	2,054,100
Fire Marshal	4,319,800	(4,900)	4,314,900
Total	\$121,865,900	(\$1,626,300)	\$120,239,600
FTE/Other			
Total FTE	1,088	(3)	1,085
Vehicles	671		671

2.0 Issues: Department of Public Safety

Following are the Analyst's recommended reductions by category and line item for the Department of Public Safety.

2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget reduction of \$30,500, of which \$21,600 is from the General Fund; \$3,400 from Federal Funds; \$4,300 from Dedicated Credits Revenue; \$1,000 from General Fund Restricted; \$600 from Public Safety Support; \$100 from Statewide Warrant Operations; and \$100 from Public Safety. An offsetting \$600 accrues from the Transportation Fund Restricted Account. The allocation of the General Fund reduction among programs is as follows: Commissioner's Office, \$3,200; Comprehensive Emergency Management, \$100, Investigative and Technical Services, \$13,500; Liquor Law Enforcement, \$300; Utah Highway Patrol, \$3,300; Information Management, \$700; and the Fire Marshall, \$500.

General Fund	(\$21,600)
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2.2 Base Funding Reduction

The Analyst recommends a reduction in General Funds of \$1,910,600. Following is a breakdown of the allocations:

The Analyst recommends the elimination of the Public Safety Promotion Program. The services provided are available through local law enforcement agencies. General Fund savings to the State in FY 2002 are \$97,900. Three FTEs will be eliminated.

The Analyst recommends a \$7,000 reduction in the Police Officers Standards and Training (POST) program. This amount is minimal as the majority of POST's funding comes from restricted funds. There would be no major impact on the required mission or objectives of POST.

The Analyst recommends a \$60,000 reduction in General Funds to the Aero Bureau. The Aero Bureau receives dedicated credits as a revenue source in addition to General Funds. The Analyst recommends a corresponding increase in Dedicated Credits of \$60,000 to be provided upon Legislative Approval and listed in the Appropriations Act.

The Analyst recommends a \$900,000 reduction in the Utah Highway Patrol Division (UHP). This decrease is made up of the following:

A \$48,000 decrease in UHP Fleet lease expenses is recommended. The UHP Fleet leases vehicles from the Division of Fleet Operation (DFO) to replace vehicles in need of maintenance. UHP can reduce the number of vehicles leased from DFO at a savings of \$48,000 with no material impact to its current level of service.

A \$552,000 General Fund decrease offset by a \$552,000 increase of restricted revenue for the Driving Under the Influence (DUI) Enforcement Squad are recommended. This concurs with the Governor's recommendation. In the 2000 General Session, the Legislature created a fund from impound fees designated for DUI education and enforcement. This shift in the source of funding will not materially impair DUI Enforcement from its current level of service.

Administrative expense reductions of \$300,000 are recommended. This is 4.2 percent of Current Expenses totaling \$7,139,900. The Analyst recommends that enhanced efficiencies can provide the savings.

The Analyst recommends a \$545,700 reduction in the Criminal Investigations and Technical Services Division. The Analyst recommends \$250,000 in Dedicated Credits, subject to legislative approval, to partially offset the reduction. The Analyst recommends a \$458,200 reduction for operations and an \$87,500 reduction in capital equipment expenditures.

The Analyst recommends a \$300,000 reduction in the Department of Public Safety Administration. Administrative expenses can be reduced to achieve this savings.

General Fund **(\$1,910,600)**

2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. For the Department of Public Safety, these General Fund reductions total \$121,800.

General Fund **(\$121,800)**

2.4 One-Day Furlough

A one-day furlough for the Department of Public Safety will save the State \$115,400 in General Funds.

General Fund **(\$115,400)**

4.0 Additional Information: Department of Public Safety

4.1 Funding History

	1999	2000	2001	2002	Difference
	Actual	Actual	Actual	Revised	2001 to 2002
Financing					
General Fund	39,909,900	41,991,600	45,041,200	45,201,600	160,400
General Fund, One-time				(2,019,400)	(2,019,400)
Transportation Fund	5,495,500	5,495,500	5,487,300	5,495,500	8,200
Federal Funds	21,191,400	15,942,000	22,563,700	35,246,900	12,683,200
Dedicated Credits Revenue	5,791,500	6,265,800	5,112,700	4,771,300	(341,400)
General Fund Restricted			200	(1,000)	(1,200)
GFR - Drug Forfeiture	200,000	200,000	200,000		(200,000)
GFR - Environmental Quality		200,000	1,816,400	200,000	(1,616,400)
GFR - Fire Academy Support	1,960,500	2,225,500	2,915,600	3,236,300	320,700
GFR - Nuclear Oversight	1,993,300	1,793,300	376,900	1,793,300	1,416,400
GFR - Public Safety Support	2,082,500	2,341,000	1,704,500	2,508,700	804,200
GFR - Statewide Warrant Ops	343,000	400,000	396,900	410,400	13,500
Transportation Fund Restricted				600	600
TFR - Motorcycle Education	175,000	175,300	205,300	207,400	2,100
TFR - Public Safety	12,511,000	13,940,600	15,090,100	16,518,500	1,428,400
TFR - Uninsured Motorist I.D.	1,508,000	1,507,800	1,560,100	1,559,800	(300)
Transfers			323,500	7,000	(316,500)
Transfers - Commission on Criminal and Juven	552,100	604,500	1,048,400	521,900	(526,500)
Transfers - Other Agencies	1,288,700	1,812,400	(132,100)	1,167,700	1,299,800
Transfers - Within Agency		231,700	1,453,400	1,235,000	(218,400)
Other Financing Sources			1,722,300		(1,722,300)
Pass-through			1,900		(1,900)
Beginning Nonlapsing	820,300	1,775,700	3,344,100	5,333,800	1,989,700
Closing Nonlapsing	(1,886,400)	(3,190,600)	(5,333,800)	(1,362,400)	3,971,400
Lapsing Balance	(2,123,400)	(2,569,800)	(2,087,100)	(1,793,300)	293,800
Total	\$91,812,900	\$91,142,300	\$102,811,500	\$120,239,600	\$17,428,100
Programs					
Commissioner's Office	12,048,000	6,538,100	10,694,400	19,118,500	8,424,100
Comprehensive Emergency Management	7,700,400	8,267,500	11,753,500	11,445,400	(308,100)
Safety Promotion	138,900	141,900	147,900	54,100	(93,800)
Peace Officers' Standards and Training	2,259,000	4,094,300	4,707,700	8,251,600	3,543,900
Investigative and Technical Services	15,874,200	14,344,700	14,812,600	15,698,900	886,300
Liquor Law Enforcement	861,600	975,800	949,400	1,051,900	102,500
Driver License	13,541,700	14,540,800	15,345,200	19,377,900	4,032,700
Utah Highway Patrol Division	34,731,200	37,209,400	38,270,600	38,872,300	601,700
Information Management	1,769,200	1,823,000	2,199,500	2,054,100	(145,400)
Fire Marshal	2,888,700	3,206,800	3,930,700	4,314,900	384,200
Total	\$91,812,900	\$91,142,300	\$102,811,500	\$120,239,600	\$17,428,100
Expenditures					
Personal Services	55,104,700	56,598,400	57,892,500	61,365,500	3,473,000
In-State Travel	285,000	306,000	432,400	336,800	(95,600)
Out of State Travel	503,500	523,000	645,200	492,000	(153,200)
Current Expense	12,279,900	18,181,000	20,180,800	34,745,300	14,564,500
DP Current Expense	3,784,200	3,763,400	8,469,600	3,886,100	(4,583,500)
DP Capital Outlay	726,100	415,600	224,900	666,700	441,800
Capital Outlay	4,635,000	1,184,300	2,780,000	1,425,200	(1,354,800)
Other Charges/Pass Thru	14,494,500	10,170,600	12,186,100	17,322,000	5,135,900
Total	\$91,812,900	\$91,142,300	\$102,811,500	\$120,239,600	\$17,428,100
FTE/Other					
Total FTE	1,088	1,067	1,088	1,085	(3)