

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Executive Offices and Criminal Justice

Utah Department of Public Safety

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1.0 Department of Public Safety

The objectives of the Department of Public Safety are to preserve order by protecting lives, reducing the number and severity of accidents, and reducing damage to life, health, property, and finances caused by unlawful activity.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	44,407,300	143,000	44,550,300
Transportation Fund	5,495,500		5,495,500
Federal Funds	18,949,400		18,949,400
Dedicated Credits Revenue	4,259,300	(3,000)	4,256,300
General Fund Restricted	400		400
GFR - Environmental Quality	200,000		200,000
GFR - Fire Academy Support	3,236,700		3,236,700
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Public Safety Support	2,523,900		2,523,900
GFR - Statewide Warrant Ops	410,600		410,600
Transportation Fund Restricted	2,700		2,700
TFR - Motorcycle Education	206,300		206,300
TFR - Dept. of Public Safety Rest. Acct.	16,546,100		16,546,100
TFR - Uninsured Motorist I.D.	1,560,100		1,560,100
Transfers - Commission on Criminal and Juveni	467,500		467,500
Transfers - Other Agencies	1,268,700		1,268,700
Beginning Nonlapsing	803,600		803,600
Closing Nonlapsing	(971,900)		(971,900)
Total	\$101,159,500	\$140,000	\$101,299,500
Programs			
Commissioner's Office	5,344,200	63,800	5,408,000
Comprehensive Emergency Management	12,842,600	(800)	12,841,800
Safety Promotion	52,400	(52,400)	
Peace Officers' Standards and Training	5,837,200		5,837,200
Investigative and Technical Services	14,192,400	111,500	14,303,900
Liquor Law Enforcement	1,000,000	(1,300)	998,700
Driver License	17,777,700		17,777,700
Utah Highway Patrol Division	37,961,500	22,800	37,984,300
Information Management	1,871,400	(2,600)	1,868,800
Fire Marshal	4,280,100	(1,000)	4,279,100
Total	\$101,159,500	\$140,000	\$101,299,500
FTE/Other			
Total FTE	1,074		1,074
Vehicles	671	0	671

2.0 Issues: Department of Public Safety

2.1 FY 2003 Budget

The Analyst's FY 2003 budget recommendation includes the Revised Estimate from FY 2002 as approved by the Executive Appropriations Committee and the following items:

- Adjustment for FY 2002 one-time programs;
- Payroll cost of an extra day in FY 2003
- Transfers of Market Comparability Adjustments; and
- Net changes for Internal Service Fund rates.

FY 2003 changes reflect the incremental costs of across the board reductions and annualization of partial budget cuts approved for FY 2002.

2.2 Replace \$552,000 in Utah Highway Patrol Budget

In the FY 2002 Supplemental Appropriations Act, the Department of Public Safety and the Utah Highway Patrol received General Funds reductions. The Legislature mitigated the FY 2002 fiscal impact on the department and division with one-time funds from restricted accounts. In FY 2003, certain General Funds reductions continue in order to balance the budget. The Utah Highway Patrol has General Funds reduction of \$552,000 in FY 2003. The Analyst recommends that should additional funds become available, the Legislature appropriate up to \$552,000 to the Utah Highway Patrol.

2.3 Intent Language

It is the intent of the Legislature that funds appropriated to the Department of Public Safety for Fiscal Year 2003 be nonlapsing.

It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft be nonlapsing and used for major aircraft maintenance.

It is the intent of the Legislature that the Department of Public Safety is authorized to advance officers to the Senior Trooper III level from existing appropriations and/or savings.

It is the intent of the Legislature that the Department of Public Safety may expand the fleet from existing funds or alternate sources of revenue become available.

It is the intent of the Legislature that the Department of Public Safety may consolidate line items of appropriation for fiscal year 2003 to assist with mitigation of base budget reductions. It is further the intent of the Legislature that this consolidation is for the period of FY2003 only.

It is the intent of the Legislature that the proposed fees increases for Liquid Petroleum Gas Licenses, Extinguisher License, Auto Fire Suppression Systems and Gas Private Container Inspection are to pay for one Liquid Petroleum Gas Inspector in the Fire Marshal's office

2.4 Fees

Requested Fee Increases	Current	Proposed
Liquid Petroleum (LP) Gas License-Class I	\$300	\$450
LP Gas License Class II	300	450
LP Gas License Class III	70	105
LP Gas License Class IV	100	150
LP Gas Branch	225	338
Portable Fire Extinguisher License	200	300
Portable Fire Extinguisher Branch	100	150
Auto Fire Suppression System License	200	300
Auto Fire Suppression System Combination	100	150
LP Gas Private Container Inspection	0	150

H.B. 0247 increases the Fireworks Display and Special Effects operators license from \$10 to \$30

3.0 Programs: Utah Department of Public Safety

3.1 Administration

The Administration line item includes: The Office of the Commissioner, Administrative Services, Grants, and Aero Bureau. The Olympic program and budget (which in prior years largely consisted of federal funds) ends in FY 2003.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	2,202,500	63,800	2,266,300
Federal Funds	3,125,200		3,125,200
Dedicated Credits Revenue	16,500		16,500
Total	\$5,344,200	\$63,800	\$5,408,000
Programs			
Commissioner's Office	1,524,300	196,900	1,721,200
Aero Bureau	693,600	(132,000)	561,600
Grants	3,125,200		3,125,200
Olympics	1,100	(1,100)	
Total	\$5,344,200	\$63,800	\$5,408,000
FTE/Other			
Total FTE	26		26
Vehicles	16		16

Purpose

The Department of Public Safety's administration oversees and supports a corporate agency with \$103 million in budgets. In addition to being the chief administrative officer of his Department, the Commissioner also acts as the chief law enforcement officer of the state and heads the state efforts to support the Olympics in the area of emergency services and security. The Department responsibilities include training, certification, and oversight for all fire and public safety programs.

Commissioner's Office

Recommendation

The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,615,700	1,913,300	1,721,200	(192,100)
General Fund, One-time		81,800		(81,800)
Transfers		15,300		(15,300)
Transfers - CCJJ	(5,000)			
Transfers - Other Agencies		19,500		(19,500)
Beginning Nonlapsing	275,600	405,200		(405,200)
Closing Nonlapsing	(227,400)			
Total	<u>\$1,658,900</u>	<u>\$2,435,100</u>	<u>\$1,721,200</u>	<u>(\$713,900)</u>
Expenditures				
Personal Services	1,217,500	1,458,400	1,494,000	35,600
In-State Travel	2,500	4,400	4,300	(100)
Out of State Travel	15,700	32,100	29,100	(3,000)
Current Expense	361,200	739,600	155,800	(583,800)
DP Current Expense	62,000	100,600	38,000	(62,600)
DP Capital Outlay		50,000		(50,000)
Capital Outlay		50,000		(50,000)
Total	<u>\$1,658,900</u>	<u>\$2,435,100</u>	<u>\$1,721,200</u>	<u>(\$713,900)</u>
FTE/Other				
Total FTE	22	22	22	0
Vehicles		8	8	

Purpose

The Office of the Commissioner was created under 53-1-103 UCA and is charged with the administrative management and direction of the various divisions within the department. There are six boards and commissions assisting the Department in its charge.

The office provides planning, research, personnel, purchasing, budget and accounting functions. Administrative Services is responsible for human resource management, purchasing, planning and research, fiscal, budget, and accounting. This area also includes the Public Information Office.

Grants

The Analyst recommends a continuation budget for Grants.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Federal Funds	4,514,000	5,149,200	3,125,200	(2,024,000)
Transfers - Commission on Cr	185,600	36,000		(36,000)
Total	<u>\$4,699,600</u>	<u>\$5,185,200</u>	<u>\$3,125,200</u>	<u>(\$2,060,000)</u>
Expenditures				
Personal Services	178,700	112,200	112,200	
In-State Travel	96,700			
Out of State Travel	97,100	5,500		(5,500)
Current Expense	8,700	64,800	13,000	(51,800)
DP Current Expense	4,318,400	2,700		(2,700)
Other Charges/Pass Thru		5,000,000	3,000,000	(2,000,000)
Total	<u>\$4,699,600</u>	<u>\$5,185,200</u>	<u>\$3,125,200</u>	<u>(\$2,060,000)</u>
FTE/Other				

Aero Bureau

Recommendation The Analyst recommends a continuation budget for the Aero Bureau

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	779,300	642,300	545,100	(97,200)
General Fund, One-time		(193,600)		193,600
Dedicated Credits Revenue	166,600	16,300	16,500	200
Transfers - Commission on Crimi	1,100			
Other Financing Sources	1,722,300			
Beginning Nonlapsing	133,800	541,000		(541,000)
Closing Nonlapsing	(541,000)			
Total	\$2,262,100	\$1,006,000	\$561,600	(\$444,400)
Expenditures				
Personal Services	259,200	265,700	310,500	44,800
In-State Travel	1,600	1,500	500	(1,000)
Out of State Travel	5,900	5,600	1,200	(4,400)
Current Expense	344,700	531,200	116,100	(415,100)
DP Current Expense	700	2,000	133,300	131,300
Capital Outlay	1,650,000			
Other Charges/Pass Thru		200,000		(200,000)
Total	\$2,262,100	\$1,006,000	\$561,600	(\$444,400)
FTE/Other				
Total FTE	3	3	4	1
Vehicles	8	8	8	

Purpose The Aero Bureau was initially created in 1961 within the Highway Patrol. The Bureau operates three fixed-wing aircraft and two helicopters. The Analyst notes that the Highway Patrol Pilots of the Aero Bureau are responsible for emergency shuttles of blood and medical supplies, drug interdiction, search and rescue, law enforcement observation, transportation of department and other officials, and other activities serving various functions of State and local government.

Intent Language Each year the Legislature includes the following language in the Appropriations Act:

It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft be nonlapsing and used for major aircraft maintenance.

The Analyst recommends a continuation of this intent language for FY 2002.

The Aero Bureau provides aircraft services for:

Fire Marshal
Department/Commissioner
Crime Lab
Comprehensive Emergency Management
Extraditions and Training
Highway Patrol
Investigations
Peace Officers Standards and Training
Highway Safety
Drives License
Department of Transportation

3.2 Safety Promotion**Recommendation**

Funding for Safety Promotion comes from a State appropriation coupled with donations from the private sector. The Analyst recommended and the Legislature has approved the elimination of this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	142,400	146,900		(146,900)
General Fund, One-time		(97,900)		97,900
Dedicated Credits Revenue	5,500	5,100		(5,100)
Total	<u>\$147,900</u>	<u>\$54,100</u>	<u>\$0</u>	<u>(\$54,100)</u>
Expenditures				
Personal Services	130,000	46,800		(46,800)
Current Expense	12,200	4,700		(4,700)
DP Current Expense	5,700	2,600		(2,600)
Total	<u>\$147,900</u>	<u>\$54,100</u>	<u>\$0</u>	<u>(\$54,100)</u>
FTE/Other				
Total FTE	3	3		(3)

3.3 Comprehensive Emergency Management (CEM)

Recommendation The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	709,200	712,500	710,000	(2,500)
General Fund, One-time		(2,400)		2,400
Federal Funds	10,176,200	10,262,900	10,276,600	13,700
Dedicated Credits Revenue	201,500	201,500	212,300	10,800
GFR - Environmental Quality	1,816,400	200,000	200,000	
GFR - Nuclear Oversight		1,416,400	1,416,400	
GFR - Public Safety Support		(400)	1,600	2,000
Transfers - Other Agencies	66,700	66,700	24,900	(41,800)
Beginning Nonlapsing	422,800	22,900		(22,900)
Closing Nonlapsing	(22,900)	(18,300)		18,300
Lapsing Balance	(1,616,400)	(1,416,400)		1,416,400
Total	\$11,753,500	\$11,445,400	\$12,841,800	\$1,396,400
Expenditures				
Personal Services	2,658,800	2,876,000	3,308,000	432,000
In-State Travel	22,000	21,900	26,200	4,300
Out of State Travel	109,900	109,700	97,500	(12,200)
Current Expense	1,063,600	1,060,600	849,800	(210,800)
DP Current Expense	287,900	287,900	196,900	(91,000)
Capital Outlay	120,200	120,200	1,416,400	1,296,200
Other Charges/Pass Thru	7,491,100	6,969,100	6,947,000	(22,100)
Total	\$11,753,500	\$11,445,400	\$12,841,800	\$1,396,400
FTE/Other				
Total FTE	45	45	45	
Vehicles	14	14	14	

Purpose

The agency has: coordination, funds allocation, training, testing and planning functions for the state and with local entities. It is the state’s link to the Federal Emergency Management Agency (FEMA). FEMA requires performance data as a requirement of their grant process.

As a result of the events of September 11, 2001, the federal government has established Homeland Security as a part of the nation’s National Security framework. This Session the Legislature passed House Bill 40 which changes the name of the division to, “Division of Emergency Services and Homeland Security.” The division will work with a nationwide network of federal, state, and local law enforcement entities to guard against terrorists and terrorist acts of mass destruction.

3.4 Peace Officer Standards and Training (POST)

Recommendation The Analyst recommends a continuation of these programs.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	167,000		167,000
Federal Funds	5,011,200		5,011,200
Dedicated Credits Revenue	28,300		28,300
GFR - Public Safety Support	2,521,700		2,521,700
Total	\$7,728,200	\$0	\$7,728,200
Programs			
Basic Training	1,262,100		1,262,100
Regional/Inservice Training	672,400		672,400
Post Administration	782,500		782,500
Grants	2,000,000		2,000,000
Police Corps Academy	3,011,200		3,011,200
Total	\$7,728,200	\$0	\$7,728,200
FTE/Other			
Total FTE	30		30
Vehicles	56	0	56

Purpose POST operates and coordinates all basic recruit training programs for prospective law enforcement officers and an in-service training program for existing law enforcement officers. The POST Council, which includes representatives from a broad spectrum of law enforcement interests, also sets the standards for peace officer certification and review. The Restricted Funds that fund POST training are from the Public Safety Support Fund, which is financed by surcharges on criminal fines.

The Peace Officers Standards and Training Division (POST) of the Department of Public Safety was created to ensure uniform and high quality standards and training for Utah law enforcement officers. POST also certifies certain academic and other agencies to provide training under programs reviewed and certified by POST.

Consolidated Training Could Save Funds The Analyst notes that training costs are a major cost component of the various corrections and law enforcement agencies of the State and local governments.

State officers attending POST training incur costs to the State not only for the training per se, but, for their salaries during their attendance at the courses. The length of time to train, and attendant costs, is an appropriate issue for subcommittee review.

The Analyst continues to suggest that the State form a single centralized training facility for POST and Corrections. This would provide a more cost effective system for training (basic, in-service, and conversion). Savings should result from commonly used: video facilities, physical training facilities and showers, resident facilities (for out-of-area students), copy machines, computer terminals, etc. A combined training academy, under a centralized administration, could make the overall use of state funds more effective and efficient.

Costs of developing a single co-location facility, have forestalled progress in the major consolidation to a single academy to date.

**Curriculum
Upgrade**

The Analyst notes that the length of training and requirements for certification as a Peace Officer continue to grow. Action in July 1999 by the Post Council added 10 hours of mandatory training to the core block bringing the total hours required to 200 (5 weeks) with a second block of 360 hours (9 weeks) bringing the total to **560 hours or 14 weeks.**

POST Administration

Recommendation

The Analyst recommends a continuation program funding level for POST administration.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	681,300		6,500	6,500
Dedicated Credits Revenue			200	200
GFR - Public Safety Support		743,100	775,800	32,700
Transfers - CCJJ	27,700			
Beginning Nonlapsing	12,000	39,300		(39,300)
Closing Nonlapsing	(39,300)			
Lapsing Balance	(7,500)			
Total	<u>\$674,200</u>	<u>\$782,400</u>	<u>\$782,500</u>	<u>\$100</u>
Expenditures				
Personal Services	528,600	605,200	615,100	9,900
In-State Travel	7,000	7,500	7,500	
Out of State Travel	3,600	3,600	2,500	(1,100)
Current Expense	104,300	95,900	80,900	(15,000)
DP Current Expense	30,700	23,500	49,800	26,300
DP Capital Outlay		26,700	26,700	
Capital Outlay		20,000		(20,000)
Total	<u>\$674,200</u>	<u>\$782,400</u>	<u>\$782,500</u>	<u>\$100</u>
FTE/Other				
Total FTE	8	8	7	(1)
Vehicles	5	5	5	

Purpose

The administration is responsible for the oversight and coordination of the law enforcement training services offered by the Police Officers Standards and Training Division.

Administration funds originate from the General Fund Restricted - Public Safety Support Fund. The Public Safety Support Fund comes through a surcharge imposed by the courts on criminal fines, penalties, and forfeitures (UCA 63-63a-4). This account is used to help fund the Peace Officers Standards and Training Programs. POST is located at the Rampton Complex, co-located with the Department of Public Safety and the Department of Transportation.

Basic Training

Recommendation

The Analyst recommends a continuing budget for this program. This program is primarily funded from the General Fund Restricted - Public Safety Support Fund.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	167,200	173,700	160,500	(13,200)
General Fund, One-time		(7,000)		7,000
Dedicated Credits Revenue	45,300	28,100	28,100	
GFR - Public Safety Support	1,014,800	1,089,600	1,073,500	(16,100)
Total	<u>\$1,227,300</u>	<u>\$1,284,400</u>	<u>\$1,262,100</u>	<u>(\$22,300)</u>
Expenditures				
Personal Services	625,500	611,600	655,500	43,900
In-State Travel	2,500	2,500	1,600	(900)
Out of State Travel	5,200	5,200	4,500	(700)
Current Expense	547,100	531,200	563,500	32,300
DP Current Expense	26,900	26,900	37,000	10,100
Capital Outlay	20,100	107,000		(107,000)
Total	<u>\$1,227,300</u>	<u>\$1,284,400</u>	<u>\$1,262,100</u>	<u>(\$22,300)</u>
FTE/Other				
Total FTE	10	10	9	(1)
Vehicles	41	41	41	

Purpose

Successful completion of a POST certified basic program is required of all new law enforcement officers in this State. The present facility and staff allow POST to train about 200-250 peace officers in six to eight basic training sessions per year. The full-time staff operates the academy, however, about 40 part-time certified instructors and professionals are utilized to teach the major portion of the various basic training courses.

As of January 1, 1997, all candidates for POST basic training are required to pass an entrance examination to demonstrate minimum skills to become a peace officer. A recent pass rate was 62 percent.

Law enforcement today is a professional career, which requires high standards of performance. The State Division of Peace Officer Standards and Training (POST) has a statutory mandate in the Utah Code Annotated 53-6-106, to

"Better promote and insure the safety and welfare of the citizens of this state...and to provide for more efficient and professional law enforcement."

It is in the best interest of the citizens of the state to have a well-trained law enforcement officer force, which meets statewide standards regardless of the jurisdiction within which they serve.

In-Service Training

Recommendation

The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
GFR - Public Safety Support	689,700	676,000	672,400	(3,600)
Total	\$689,700	\$676,000	\$672,400	(\$3,600)
Expenditures				
Personal Services	361,900	356,600	368,100	11,500
In-State Travel	10,800	10,800	4,200	(6,600)
Out of State Travel	300	1,400	1,400	
Current Expense	297,800	284,500	273,500	(11,000)
DP Current Expense	18,900	5,900	8,400	2,500
Capital Outlay		16,800	16,800	
Total	\$689,700	\$676,000	\$672,400	(\$3,600)
FTE/Other				
Total FTE	6	6	7	1
Vehicles	4	4	4	

Purpose

All Utah peace Offices are required to complete 40 hours of in-service training annually (63-6-201 UCA).

Grants

Recommendation

This program category is used to identify grants that are received by POST for a variety of projects that may span several other programs.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds		2,500,000	2,000,000	(500,000)
Total	<u>\$0</u>	<u>\$2,500,000</u>	<u>\$2,000,000</u>	<u>(\$500,000)</u>
Expenditures				
Current Expense		2,500,000	2,000,000	(500,000)
Total	<u>\$0</u>	<u>\$2,500,000</u>	<u>\$2,000,000</u>	<u>(\$500,000)</u>
FTE/Other				

Purpose

In the past these activities included funds for: curriculum upgrades, computer upgrades (for training), firearms training simulator, etc.

Police Corps Academy

Recommendation

The Analyst recognizes an ongoing budget for the Police Corps Academy.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds	2,116,500	3,008,800	3,011,200	2,400
Total	<u>\$2,116,500</u>	<u>\$3,008,800</u>	<u>\$3,011,200</u>	<u>\$2,400</u>
Expenditures				
Personal Services	381,000	462,400	452,400	(10,000)
In-State Travel	3,600	3,600	9,200	5,600
Out of State Travel	10,000	10,000	15,400	5,400
Current Expense	1,473,800	2,224,700	2,519,500	294,800
DP Current Expense	8,100	8,100	14,700	6,600
Other Charges/Pass Thru	240,000	300,000		(300,000)
Total	<u>\$2,116,500</u>	<u>\$3,008,800</u>	<u>\$3,011,200</u>	<u>\$2,400</u>
FTE/Other				
Total FTE		7	7	7
Vehicles		6	6	6

Purpose

The Police Corps Academy is a special federal funded program designed to upgrade police training nationally. Utah as one of the initial sites is training the first classes in a new more advanced Police Academy to join the state and local agencies in upgrading law enforcement in the future. The first graduation ceremony was held late in 1999 and signals the beginning, in Utah, of an on-going federal effort to improve the professional status of law enforcement.

Police Corps students receive 20 weeks of residential training (6 weeks more than the usual 14 week course of basic training for Utah officers). Agencies are encouraged to hire Police Corps participants who are subsidized through a Federal Grant with \$10,000 per officer/per year in each of the first four years of service.

3.5 Liquor Law

Recommendation

The Analyst recommends a continuation budget for this unit.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	979,700	999,500	998,700	(800)
General Fund, One-time		(5,600)		5,600
Beginning Nonlapsing	28,000	58,000		(58,000)
Closing Nonlapsing	(58,000)			
Lapsing Balance	(300)			
Total	<u>\$949,400</u>	<u>\$1,051,900</u>	<u>\$998,700</u>	<u>(\$53,200)</u>
Expenditures				
Personal Services	763,600	798,000	829,100	31,100
In-State Travel	600	500	3,400	2,900
Out of State Travel	8,400	7,900	6,700	(1,200)
Current Expense	148,700	190,100	112,100	(78,000)
DP Current Expense	28,100	55,400	38,700	(16,700)
DP Capital Outlay			8,700	8,700
Total	<u>\$949,400</u>	<u>\$1,051,900</u>	<u>\$998,700</u>	<u>(\$53,200)</u>
FTE/Other				
Total FTE	12	12	12	
Vehicles	13	13	13	

Purpose

This section aids local law enforcement agencies in the enforcement of Utah’s Liquor Control Act (32a-12 UCA)

Agents of this section maintain a continuing program of inspections and surveillance of the various lounges, private clubs, and restaurants dispersing alcohol to ensure compliance with State laws.

3.6 Division of Investigations and Technical Services

Recommendation The Analyst recommends a continuation budget for these programs.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	11,002,300	111,500	11,113,800
Federal Funds	407,700		407,700
Dedicated Credits Revenue	2,206,400		2,206,400
GFR - Statewide Warrant Ops	141,200		141,200
Transfers - CCJJ	171,000		171,000
Transfers - Other Agencies	13,800		13,800
Beginning Nonlapsing	250,000		250,000
Total	<u>\$14,192,400</u>	<u>\$111,500</u>	<u>\$14,303,900</u>
Programs			
BCI Grants	171,100		171,100
Administration	645,200	(400)	644,800
Criminal Identification Bureau	3,285,500	(12,300)	3,273,200
UDI Grants	182,200		182,200
Communications	4,235,900	1,800	4,237,700
State Crime Labs	1,627,500	125,800	1,753,300
Crime Lab Grants	582,000		582,000
Investigative Services	3,463,000	(3,400)	3,459,600
Total	<u>\$14,192,400</u>	<u>\$111,500</u>	<u>\$14,303,900</u>
FTE/Other			
Total FTE	204		204
Vehicles	65		65

Purpose The primary responsibility of the Division of Investigations and Technical Services is to provide responsive law enforcement assistance and specialized law enforcement services to the citizens and law enforcement agencies throughout the State (53-10 UCA)

Administration

Recommendation The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	596,200	467,400	641,900	174,500
General Fund, One-time		(2,200)		2,200
Dedicated Credits Revenue			2,900	2,900
Transfers		200,000		(200,000)
Beginning Nonlapsing	14,100	17,500		(17,500)
Closing Nonlapsing	(17,500)			
Total	\$592,800	\$682,700	\$644,800	(\$37,900)
Expenditures				
Personal Services	483,600	541,500	627,100	85,600
In-State Travel	1,900	3,000	900	(2,100)
Out of State Travel	6,600	6,500	1,000	(5,500)
Current Expense	62,400	92,600	14,000	(78,600)
DP Current Expense	38,300	39,100	1,800	(37,300)
Total	\$592,800	\$682,700	\$644,800	(\$37,900)
FTE/Other				
Total FTE	4	4	4	
Vehicles	2	2	2	

Purpose The Division Administration coordinates those support services to front line emergency service and law enforcement agencies.

Bureau of Criminal Identification

Recommendation The Analyst recommends a continuation for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	2,150,800	2,207,000	1,922,300	(284,700)
General Fund, One-time		(385,000)		385,000
Dedicated Credits Revenue	1,426,300	1,098,500	1,084,700	(13,800)
GFR - Statewide Warrant Ops	138,400	141,300	141,200	(100)
Transfers - CCJJ	16,300			
Beginning Nonlapsing	331,000	474,600	125,000	(349,600)
Closing Nonlapsing	(474,600)	(125,000)		125,000
Lapsing Balance	(45,600)			
Total	\$3,542,600	\$3,411,400	\$3,273,200	(\$138,200)
Expenditures				
Personal Services	2,269,400	2,176,000	2,177,900	1,900
In-State Travel	3,300	3,000	1,700	(1,300)
Out of State Travel	7,000	6,900	4,500	(2,400)
Current Expense	484,900	431,600	528,800	97,200
DP Current Expense	763,200	779,100	545,600	(233,500)
DP Capital Outlay			14,700	14,700
Capital Outlay	14,800	14,800		(14,800)
Total	\$3,542,600	\$3,411,400	\$3,273,200	(\$138,200)
FTE/Other				
Total FTE	51	51	53	2
Vehicles	5	5	5	

Purpose This bureau provides detailed and timely information to assist public agencies in identification, detection and apprehension of criminals. Identification Systems operated by this Bureau include:

- ▶ Utah Computerized Criminal History File (UCCH). These records are often referred to as the “Rap” sheet.
- ▶ National Incident Based Reporting System (NIBRS), which compiles state crime data.
- ▶ The Statewide Warrants System which includes: courts and law enforcement officers at state and local levels; Adult Probation and Parole, Youth Corrections, Juvenile Court Probation, and the Justice Courts.
- ▶ The Firearms Section, which responds to the Brady Firearms background checks. The new provisions of the Federal Brady Bill includes a requirement for states to also conduct background checks on prospective buyers of long guns.

Brady Long Gun Provisions

Expansion of the AFIS System

Utah is a partner in the Western Identification Network's (WIN) Automated Fingerprint Identification System (AFIS). Larger local agencies are currently installing the live-scan fingerprint submission technology to take advantage of this tool.

Fees

The following fees are recommended for FY 2003:

Expungement Certificate Fee	25.00
Concealed Carry Weapons Fees	35.00
(2) CCW Renewal Fee	10.00
(3) CCW Replacement Fee	10.00
(4) CCW Late Renewal Fee	7.50
Private Investigator Lic. 53-9-11.1(a)	200.00
(b) Agency Lic. Renewal	100.00
(c) Apprentice Inc.	100.00
(d) Apprentice Lic. Renewal	50.00
(e) Agency Renewal Late Fee	50.00
(f) Apprentice Renewal Late Fee	30.00
(g) Lic. Reinstatement Fee	50.00
(h) Duplicate Lic. ID Card	10.00
(i) Bail Recovery Agent Lic. 53-11-115.1(a)	250.00
(b) Agency Lic. Renewal	150.00
(c) Agent Lic.	150.00
(d) Agent Lic renewal	100.00
(e) Apprentice Lic.	150.00
(f) Apprentice Lic. Renewal	100.00
(g) Agency Lic. Late Fee	50.00
(h) Agent Lic Late Fee	30.00
(i) Apprentice Lic. Late Fee	30.00
(j) Reinstatement of a Lic.	50.00
(k) Duplicate Lic.	10.00
(l) Reinstatement of an ID Card	10.00
Applicant Fingerprint Cards 53-10-108 (3)(g)	15.00
Applicant Prints 53-10-108(3)(g)(i)	15.00
Right of Access 53-10-108(8)(b)	10.00
Firearms Background 76-10-526(14)(a)	7.50
Name Check 53-10-108(3)(g)(ii)	10.00
Firearms Instructor Renewal	10.00

Bureau of Criminal Identification (BIC) Grants

Recommendation The Analyst recognizes that there are Federal Funds flowing into the Bureau of Criminal Identification under specific targeted programs and guidelines. Many of these programs and projects are of limited duration.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds			100	100
Transfers - CCJJ	187,600	124,100	171,000	46,900
Total	<u>\$187,600</u>	<u>\$124,100</u>	<u>\$171,100</u>	<u>\$47,000</u>
Expenditures				
Personal Services	120,000	56,500	54,800	(1,700)
In-State Travel	2,200	2,200		(2,200)
Out of State Travel			700	700
Current Expense	28,700	28,700	47,500	18,800
DP Current Expense	36,700	36,700	17,000	(19,700)
DP Capital Outlay			45,000	45,000
Capital Outlay			6,100	6,100
Total	<u>\$187,600</u>	<u>\$124,100</u>	<u>\$171,100</u>	<u>\$47,000</u>
FTE/Other				
Total FTE	2	2	2	

Purpose To properly identify these program funds separate and apart from the basic BCI program, they are aggregated and presented under the BCI Grants category.

State Crime Labs

Recommendation

The Analyst recommends a continuation budget for this agency.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,715,400	1,674,700	1,797,500	122,800
General Fund, One-time		118,500		(118,500)
Federal Funds			(44,200)	(44,200)
Beginning Nonlapsing	137,000	154,000		(154,000)
Closing Nonlapsing	(154,000)			
Total	<u>\$1,698,400</u>	<u>\$1,947,200</u>	<u>\$1,753,300</u>	<u>(\$193,900)</u>
Expenditures				
Personal Services	1,301,900	1,298,100	1,549,300	251,200
In-State Travel	4,700	3,600	1,300	(2,300)
Out of State Travel	17,100	16,800	8,300	(8,500)
Current Expense	339,300	557,700	169,100	(388,600)
DP Current Expense	35,400	71,000	25,300	(45,700)
Total	<u>\$1,698,400</u>	<u>\$1,947,200</u>	<u>\$1,753,300</u>	<u>(\$193,900)</u>
FTE/Other				
Total FTE	24	24	23	(1)
Vehicles	9	9	9	

Purpose

The State Crime Labs, deals with evidence related to crimes and crime scenes for agencies throughout the state.

Trace Evidence Program

Trace Evidence includes even the smallest quantity of such materials as: hair, fiber, glass, paint, and explosives. Equipment involved, such as high intensity microscopes and imaging systems, are both expensive and very high technology. As such they are beyond the capacity of most local law enforcement agencies.

Sexual Assault protocols have been established and provided to doctors and nurses in emergency rooms throughout the State to preserve and protect the evidence needed in such cases. DNA testing is now done on state-of-the-art instrumentation. DNA test results are now available in only 5-6 days.

Grants

Recommendation

The Analyst recognizes that there are Federal Funds flowing into the State Crime Labs under specific targeted programs and guidelines. Many of these programs and projects are of limited duration.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds	281,700	249,900	269,100	19,200
Dedicated Credits Revenue	94,500	261,400	312,900	51,500
Transfers	323,500			
Total	\$699,700	\$511,300	\$582,000	\$70,700
Expenditures				
Personal Services	242,300	202,500	248,800	46,300
In-State Travel	700	700		(700)
Out of State Travel	5,700	5,700	5,100	(600)
Current Expense	216,000	191,300	276,900	85,600
DP Current Expense	11,100	11,100	3,500	(7,600)
Capital Outlay	223,900	100,000	47,700	(52,300)
Total	\$699,700	\$511,300	\$582,000	\$70,700
FTE/Other				
Total FTE	5	5	5	

Communications Bureau

Recommendation The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	3,209,000	3,693,600	3,427,300	(266,300)
General Fund, One-time		(10,000)		10,000
Dedicated Credits Revenue	931,500	1,168,000	796,600	(371,400)
Transfers - Other Agencies	13,700	13,700	13,800	100
Beginning Nonlapsing	62,200	121,000		(121,000)
Closing Nonlapsing	(121,000)			
Total	<u>\$4,095,400</u>	<u>\$4,986,300</u>	<u>\$4,237,700</u>	<u>(\$748,600)</u>
Expenditures				
Personal Services	2,814,000	3,524,500	3,006,900	(517,600)
In-State Travel	13,800	13,000	18,000	5,000
Out of State Travel	1,600	900	1,100	200
Current Expense	1,169,800	1,330,300	1,133,800	(196,500)
DP Current Expense	98,100	112,600	77,900	(34,700)
Capital Outlay	(1,900)	5,000		(5,000)
Total	<u>\$4,095,400</u>	<u>\$4,986,300</u>	<u>\$4,237,700</u>	<u>(\$748,600)</u>
FTE/Other				
Total FTE	81	81	71	(10)
Vehicles	2	2	2	

Purpose The Communications Bureau is responsible for five State managed regional communications centers to provide communications support for a variety of public safety, law enforcement and emergency services providers (53-5-104 UCA).

The dispatch centers are operated 24-hours per day. The dispatch centers are located in Salt Lake, Price, Vernal, Richfield, and Cedar City. Forty-one mountain top transmitters provide a communications link throughout the State for the Department of Public Safety dispatchers and numerous federal, state, and local law enforcement and service agencies. The dispatchers are civilians and operate under the Communications Bureau.

Four of the five communication centers are 911 (PSAPs) Public Safety Answering Points. The 911 service requires the dispatchers to be EMD (Emergency Medical Dispatcher) certified through the Utah Department of Health to give basic life support instruction to ill/injured persons calling for assistance. The new Utah Certified Public Safety Dispatcher program sets the standards for dispatcher qualifications.

Investigative Services

Recommendation

The Analyst recommends a continuation budget for this activity.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	3,684,700	3,272,500	3,324,800	52,300
General Fund, One-time		(214,000)		214,000
Federal Funds		(600)	9,500	10,100
Dedicated Credits Revenue	32,000		300	300
General Fund Restricted	200			
Transfers - Other Agencies	67,000	200,000		(200,000)
Beginning Nonlapsing	466,800	725,200	125,000	(600,200)
Closing Nonlapsing	(725,200)	(125,000)		125,000
Total	\$3,525,500	\$3,858,100	\$3,459,600	(\$398,500)
Expenditures				
Personal Services	2,506,400	2,873,900	2,888,200	14,300
In-State Travel	8,200	7,100	8,600	1,500
Out of State Travel	22,600	22,200	29,300	7,100
Current Expense	750,500	695,700	413,300	(282,400)
DP Current Expense	230,000	251,400	120,200	(131,200)
Capital Outlay	7,800	7,800		(7,800)
Total	\$3,525,500	\$3,858,100	\$3,459,600	(\$398,500)
FTE/Other				
Total FTE	47	47	45	(2)
Vehicles	38	38	38	

Purpose

The Investigative Services are headquartered in Salt Lake County. Services of the division, however, are statewide and are dictated by the crime and the local agencies capacity, rather than by location.

The Narcotics Section is responsible for narcotic and dangerous drug enforcement throughout the state. Primary responsibilities include:

- ▶ specialized support to multi-jurisdictional task force groups statewide,
- ▶ clandestine lab investigations and response,
- ▶ airport and common carrier interdiction (including passenger mail and freight),
- ▶ hotel/motel targeting of traveling criminals,
- ▶ statewide coordination of marijuana eradication efforts for federal, state, and local enforcement,
- ▶ initial and follow-up investigation of inter- or intra-state narcotic traffickers arrested by law enforcement agencies in Utah, and
- ▶ specialized equipment and expertise as needed statewide.

**Utah law
Enforcement
Intelligence Network
(ULEIN)**

The Bureau maintains and operates the new **Utah Law Enforcement Intelligence Network**. This is primarily a computerized intelligence information gathering and sharing program and is available to all law enforcement agencies throughout the state. This intelligence network provides a direct link to other state and national intelligence information systems.

The Violent Crimes Section focuses on capturing fugitives and is a part of a multi-agency effort.

The Financial Crime Section deals with “white collar” crimes, particularly money laundering and fraud.

The Medicaid Fraud Section has been transferred to the Attorney General’s budget. Both the funding and the FTE are now reflected in that budget.

**Cleanup expenses
for Clandestine Labs**

The Analyst recognizes the need for additional resources to deal with illegal drug labs. Currently resources are in place to make the arrests, collect the evidence and dispose of the chemicals and paraphernalia used in manufacture. The state does not yet, however, have a standard by which structures that have been used for labs can be certified as “clean” and available for renewed human use or habitation.

**Performance
Measures**

The Analyst notes that this work unit interleaves with prosecutors throughout the State and benefits program budgets in other departments providing assistance and technical evidence that will help both recover losses and prosecute offenders.

UDI Grants

Recommendation

The Analyst recommends a budget based on anticipated federal grants.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds	414,000	327,800	173,200	(154,600)
Dedicated Credits Revenue			9,000	9,000
Transfers - CCJJ	56,600			
Transfers - Other Agencies		50,000		(50,000)
Total	\$470,600	\$377,800	\$182,200	(\$195,600)
Expenditures				
Personal Services	153,800	48,300	163,500	115,200
In-State Travel	3,500	3,500	5,000	1,500
Out of State Travel	1,700	1,700	2,500	800
Current Expense	130,700	143,400	6,500	(136,900)
DP Current Expense	148,700	148,700	4,700	(144,000)
Capital Outlay	11,700	11,700		(11,700)
Other Charges/Pass Thru	20,500	20,500		(20,500)
Total	\$470,600	\$377,800	\$182,200	(\$195,600)
FTE/Other				
Total FTE			1	1
Vehicles	9	9	9	

3.7 Driver License

Recommendation

The Analyst recommends a continuation budget for FY 2002. The Analyst notes that the Division is funded from a Transportation Restricted Account - DPS Restricted Account that derives its' revenue from the fees charged for services (53-3-106 UCA).

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
Dedicated Credits Revenue	200		200
TFR - Motorcycle Education	206,300		206,300
TFR - DPS Restricted Acct.	16,011,100		16,011,100
TFR - Uninsured Motorist I.D.	1,560,100		1,560,100
Total	<u>\$17,777,700</u>	<u>\$0</u>	<u>\$17,777,700</u>
Programs			
Driver License Administration	1,216,300		1,216,300
Driver Services	10,456,300		10,456,300
Driver Records	4,338,600		4,338,600
Motorcycle Safety	206,400		206,400
Uninsured Motorist	1,560,100		1,560,100
Total	<u>\$17,777,700</u>	<u>\$0</u>	<u>\$17,777,700</u>
FTE/Other			
Total FTE	251		251
Vehicles	23		23

Purpose

The Driver License Division is responsible for the licensing and examining of Utah motorists ensuring that all motorists meet minimum vision, knowledge and performance requirements, and are capable of driving safely. The Division also directs attention to specific driver improvement and correction problems.

Functionally, the Division is divided into three major programs with specific responsibilities in Administration, Driver Services, and Driver Records. In addition the Division has a Motorcycle Safety Program and administers the Uninsured Motorists Fund.

Fees

The following fees are recommended for the services of the Driver License Division for FY 2003:

Commercial Driver School

School Original License	\$80.00
School Renewal License	50.00
School Duplicate License	5.00.
Branch Office Original	20.00
Branch Office Renewal	20.00
Instructor Original License	15.00
Instructor Renewal License	10.00
Instructor Duplicate License	3.00
School Reinstatement Fee	25.00
Branch Reinstatement Fee	25.00

Driver License Records

Certified Record (under 16 pgs)	9.00
Certified Record (16-30 pgs)	14.00
Certified Record (31-45 pgs)	19.00
Certified Record (46 + pgs)	24.00

Copies

Per Se Arrest	5.00
Refusal Arrest	5.00
Officers Accident Report	5.00
Court Conviction	5.00
Tape Recording Copy	5.00
Any Other Record	5.00
CDL Intra-state Medical	25.00

Driver License Administration

Recommendation The Analyst recommends a continuation budget for the program.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
TFR - DPS Restricted Acct.	1,340,600	1,277,800	1,216,300	(61,500)
Transfers - Other Agencies		2,800		(2,800)
Beginning Nonlapsing	100,000	275,300		(275,300)
Closing Nonlapsing	(275,300)			
Total	\$1,165,300	\$1,555,900	\$1,216,300	(\$339,600)
Expenditures				
Personal Services	972,800	1,085,800	1,006,300	(79,500)
In-State Travel	2,600	2,600	1,500	(1,100)
Out of State Travel	3,500	6,300	6,000	(300)
Current Expense	55,100	111,200	75,500	(35,700)
DP Current Expense	131,300	350,000	127,000	(223,000)
Total	\$1,165,300	\$1,555,900	\$1,216,300	(\$339,600)
FTE/Other				
Total FTE	19	19	18	(1)
Vehicles	1	1	1	

Purpose The Division’s administration provides oversight for all driver’s license operations throughout the state.

Driver's License Services

Recommendation

The Analyst recommends a continuation budget for this program. The Analyst also recommends, subject to Legislative approval, that the Driver's License Services be permitted to increase FTEs by 10 to reduce pressure on Driver's License Field Offices throughout the State. The Analyst also recommends \$286,000 from appropriate restricted accounts to establish a kiosk service center in the downtown metropolitan Salt Lake area to address customer needs.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Dedicated Credits Revenue	3,000	200	200	
TFR - DPS Restricted Acct.	8,987,200	9,595,500	10,456,100	860,600
Pass-through	1,900			
Beginning Nonlapsing	255,200	600,600		(600,600)
Closing Nonlapsing	(600,600)			
Lapsing Balance	(7,000)			
Total	<u>\$8,639,700</u>	<u>\$10,196,300</u>	<u>\$10,456,300</u>	<u>\$260,000</u>
Expenditures				
Personal Services	6,261,700	6,538,100	7,047,000	508,900
In-State Travel	31,000	31,000	20,000	(11,000)
Out of State Travel	1,000	1,500	3,000	1,500
Current Expense	1,769,900	3,035,700	3,386,300	350,600
Other Charges/Pass Thru	576,100	590,000		(590,000)
Total	<u>\$8,639,700</u>	<u>\$10,196,300</u>	<u>\$10,456,300</u>	<u>\$260,000</u>
FTE/Other				
Total FTE	148	148	143	(5)
Vehicles	22	22	22	

Driver Records

Recommendation

The Analyst recommends a continuation for this budget.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Dedicated Credits Revenue	(2,900)			
TFR - DPS Restricted Acct.	4,227,300	5,110,500	4,338,600	(771,900)
Beginning Nonlapsing	300,000	508,100		(508,100)
Closing Nonlapsing	(508,100)			
Total	\$4,016,300	\$5,618,600	\$4,338,600	(\$1,280,000)
Expenditures				
Personal Services	3,125,900	3,424,200	3,322,400	(101,800)
In-State Travel	500	500	200	(300)
Out of State Travel	3,700	4,000	4,000	
Current Expense	513,900	1,271,600	505,800	(765,800)
DP Current Expense	372,300	518,300	456,000	(62,300)
DP Capital Outlay		400,000	50,200	(349,800)
Total	\$4,016,300	\$5,618,600	\$4,338,600	(\$1,280,000)
FTE/Other				
Total FTE	90	90	89	(1)

Purpose

The unit is responsible for maintenance of records on all drivers in the State of Utah. Employees of this Section enter approximately 30,000 citations per month on the driver license file. Continued increases in areas of enforcement emphasis, such as the drinking driver problem, have resulted in substantial workload increases in this program. The system is closely tied into the court and general law enforcement programs.

Motorcycle Safety

Recommendation

The Analyst recommends a continuation budget for this program. The Analyst notes that the funds for this program are defined in Section 53-3-905, UCA as "...dedicated credits in the Transportation Fund". The Analyst recommends an additional \$43,700 to be appropriated from the Motorcycle Education Transportation Restricted Fund to purchase replace used equipment.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
TFR - Motorcycle Education	205,300	207,400	206,300	(1,100)
TFR - DPS Restricted Acct.		(300)	100	400
Lapsing Balance	(1,300)			
Total	<u>\$204,000</u>	<u>\$207,100</u>	<u>\$206,400</u>	<u>(\$700)</u>
Expenditures				
Personal Services	34,800	37,800	42,700	4,900
In-State Travel	9,200	9,200	1,900	(7,300)
Out of State Travel	3,300	3,400	1,800	(1,600)
Current Expense	156,700	156,700	159,800	3,100
DP Current Expense			200	200
Total	<u>\$204,000</u>	<u>\$207,100</u>	<u>\$206,400</u>	<u>(\$700)</u>
FTE/Other				
Total FTE	1	1	1	

Purpose

The Motorcycle Rider Education Act enacted in 1993 in Chapter 53-3-901 UCA created the Motorcycle Safety Program. The Driver License Division is required to develop standards for and administer the Program. The Program includes training courses for all ranges of abilities of motorcyclists and training instructors.

The Legislature provided that an annual fee of \$5 for each registered motorcycle and a \$2.50 fee for an original, renewal, or extension of a Class M Driver License is to be dedicated for use by the Division for this Program.

Uninsured Motorist Database

Recommendation The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
TFR - Uninsured Motorist I.D.	1,560,100	1,559,800	1,560,100	300
Beginning Nonlapsing		240,200		(240,200)
Closing Nonlapsing	(240,200)			
Total	<u>\$1,319,900</u>	<u>\$1,800,000</u>	<u>\$1,560,100</u>	<u>(\$239,900)</u>
Expenditures				
Personal Services	6,000	10,000	4,700	(5,300)
Current Expense	1,190,800	1,598,700	1,455,400	(143,300)
DP Current Expense	123,100	191,300	100,000	(91,300)
Total	<u>\$1,319,900</u>	<u>\$1,800,000</u>	<u>\$1,560,100</u>	<u>(\$239,900)</u>
FTE/Other				

Purpose A private provider, Insure-rite, Inc., has created a database showing insured/uninsured vehicles. This database is accessed by driver's license of motor vehicle status checks by law enforcement officers.

Performance Measures There has been a noticeable decrease in the number of uninsured vehicles since the inception of the program.

The sub-committee may wish to have a presentation on the effectiveness of this program in reducing uninsured vehicles on Utah's highways.

3.8 Utah Highway Patrol

Recommendation The Analyst recommends a continuation budget for this program.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	26,963,900	22,800	26,986,700
Transportation Fund	5,495,500		5,495,500
Federal Funds	2,128,700		2,128,700
Dedicated Credits Revenue	1,646,100		1,646,100
General Fund Restricted	400		400
GFR - Nuclear Oversight	376,900		376,900
GFR - Public Safety Support	600		600
Transportation Fund Restricted	2,700		2,700
TFR - DPS Restricted Acct.	535,000		535,000
Transfers - Other Agencies	1,230,000		1,230,000
Beginning Nonlapsing	553,600		553,600
Closing Nonlapsing	(971,900)		(971,900)
Total	\$37,961,500	\$22,800	\$37,984,300
Programs			
UHP Administration	1,587,300	(600)	1,586,700
Field Operations	23,601,900	41,300	23,643,200
Commercial Vehicle	2,749,100	(1,700)	2,747,400
Safety Inspections	1,037,400	(2,500)	1,034,900
Special Enforcement	701,200	(10,600)	690,600
Protective Services	1,171,000	(200)	1,170,800
Special Services	2,954,000	(2,600)	2,951,400
Federal Projects	1,730,600		1,730,600
UHP Technical Services	320,000		320,000
Highway Safety	2,109,000	(300)	2,108,700
Total	\$37,961,500	\$22,800	\$37,984,300
FTE/Other			
Total FTE	464		464
Vehicles	469	0	469

Purpose The largest unit of the Department of Public Safety is the Highway Patrol. The overall goal of the Utah Highway Patrol is to protect life and property by preventing traffic accidents and to facilitate the traffic flow on the highways of the State (53-8 UCA).

In order to meet it's goals, the Highway Patrol is organized into subdivisions which include: Administration, Field Operations, Commercial Vehicles, Motor Vehicle Safety Inspection, Special Enforcement, Protective Services, Special Services, Federal Grants, and Highway Safety.

**Technological
Advances - UHP**

The administration of the Highway Patrol recognizes that too much of their officers' time has been spent processing reports and paperwork. Therefore, they are migrating to laptop technology to streamline field reporting processes and records management systems so troopers can spend more time on the road.

Fees

The following fees are recommended for the services of the Utah Highway Patrol for FY 2003:

Station Approval and Set Up	100.00
Annual Station License	25.00
Station License Reinstatement	25.00
Inspection Certification Fee (valid three years)	10.00
Inspector Reinstatement If Suspended	10.00
Inspector Reinstatement If Revoked	25.00
Safety Inspection Manual	10.00
Station Revocation Reinstatement	100.00
Name or Address Change	100.00

Administration

Recommendation

The Analyst recommends a continuation budget for this program

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	908,700	782,300	1,586,700	804,400
General Fund, One-time		(5,200)		5,200
Transfers		815,000		(815,000)
Lapsing Balance	68,200			
Total	<u>\$976,900</u>	<u>\$1,592,100</u>	<u>\$1,586,700</u>	<u>(\$5,400)</u>
Expenditures				
Personal Services	863,300	1,490,300	1,495,900	5,600
In-State Travel	3,900	3,600	4,200	600
Out of State Travel	2,800	2,600	7,600	5,000
Current Expense	96,400	85,200	70,400	(14,800)
DP Current Expense	10,500	10,400	8,600	(1,800)
Total	<u>\$976,900</u>	<u>\$1,592,100</u>	<u>\$1,586,700</u>	<u>(\$5,400)</u>
FTE/Other				
Total FTE	10	10	9	(1)
Vehicles	3	3	3	

Purpose

Command responsibility rests with a superintendent under the general direction of the Commissioner of Public Safety. Personnel assigned to administration are primarily responsible for the overall management and direction of the Highway Patrol. The office accepts responsibility for records management, public information and education, and Division planning.

Field Operations

Recommendation

The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	20,316,200	19,714,700	20,653,200	938,500
General Fund, One-time		(174,400)		174,400
Transportation Fund	2,357,600	2,554,300	2,304,100	(250,200)
Federal Funds			100	100
Dedicated Credits Revenue	1,098,200	335,600	685,800	350,200
TFR - DPS Restricted Acct.		403,000		(403,000)
Transfers - Other Agencies	(279,500)	815,000		(815,000)
Beginning Nonlapsing	90,000	363,500		(363,500)
Closing Nonlapsing	(363,500)			
Lapsing Balance	(1,394,500)			
Total	\$21,824,500	\$24,011,700	\$23,643,200	(\$368,500)
Expenditures				
Personal Services	17,508,000	19,492,400	18,974,000	(518,400)
In-State Travel	43,100	40,500	39,200	(1,300)
Out of State Travel	36,600	34,400	12,500	(21,900)
Current Expense	4,063,800	4,028,600	3,838,800	(189,800)
DP Current Expense	155,500	249,800	753,700	503,900
DP Capital Outlay		138,500		(138,500)
Capital Outlay	17,500	27,500	25,000	(2,500)
Total	\$21,824,500	\$24,011,700	\$23,643,200	(\$368,500)
FTE/Other				
Total FTE	309	309	309	
Vehicles	332	332	332	

Purpose

Field Operations is organized into two field bureaus. The bureaus are set up on a geographical basis. Each Field Bureau is commanded by a Captain and divided into sections with each section commanded by a lieutenant. A section may be further divided into districts.

Field Operations currently consists of eleven sections, with an authorized strength of 308 employees. The officers patrol the major highways within the State and are responsible for police traffic services. This program provides some 24-hour coverage in the counties situated along the Wasatch Front. All other counties are patrolled during peak traffic periods. Officers are on call to respond at any time to an emergency. The Analyst notes that there are hours within each day that many of the State's highways effectively have no coverage from the Highway Patrol.

The patrol has a number of motorcycles that are effectively used in heavy traffic conditions where access to accidents is limited. In Utah, such vehicles can be used as much as eight months of the year.

Commercial Vehicles

Action of the 1990 General Session of the Legislature transferred the responsibility of management of the Ports of Entry to the Department of Transportation from the Highway Patrol. The Department of Public Safety, however, maintained the portable scale units which are staffed by Highway Patrol troopers.

Recommendation

The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund		475,400	122,400	(353,000)
General Fund, One-time		(12,100)		12,100
Transportation Fund	2,547,400	2,348,600	2,625,000	276,400
Dedicated Credits Revenue	8,800			
Lapsing Balance	394,600			
Total	<u>\$2,950,800</u>	<u>\$2,811,900</u>	<u>\$2,747,400</u>	<u>(\$64,500)</u>
Expenditures				
Personal Services	2,493,400	2,381,300	2,309,100	(72,200)
In-State Travel	16,100	16,000	13,700	(2,300)
Out of State Travel	1,200	100	4,900	4,800
Current Expense	444,000	414,000	414,700	700
DP Current Expense	9,500	500	5,000	4,500
Capital Outlay	(13,400)			
Total	<u>\$2,950,800</u>	<u>\$2,811,900</u>	<u>\$2,747,400</u>	<u>(\$64,500)</u>
FTE/Other				
Total FTE	35	35	35	
Vehicles	39	39	39	

Purpose

Major responsibilities of the Commercial Vehicles Program are weighing commercial vehicles and safety inspections of vehicles that don't necessarily pass through the State's Ports of Entry. Many of the division's checks are done with the element of surprise in as much as they have portable scale units that can be moved to any location in the State. Other responsibilities of the Commercial Vehicle Program include monitoring and responding to hazardous materials incidents, ensuring compliance with Public Service Commission regulations, and detecting the abuse and trafficking of alcohol and drugs.

Safety Inspection

The Safety Inspection Program is an integral part of the Highway Patrol. With an authorized strength of 17 personnel, this Section is responsible for overseeing approximately 2,350 safety inspection stations, as well as inspecting all school buses in the State.

Recommendation

The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund			16,900	16,900
General Fund, One-time		(6,500)		6,500
Transportation Fund	582,300	592,600	566,400	(26,200)
Dedicated Credits Revenue	876,600	876,700	869,900	(6,800)
Beginning Nonlapsing	285,400	690,900	553,600	(137,300)
Closing Nonlapsing	(690,900)	(1,094,100)	(971,900)	122,200
Total	\$1,053,400	\$1,059,600	\$1,034,900	(\$24,700)
Expenditures				
Personal Services	749,300	821,300	793,600	(27,700)
In-State Travel	12,800	12,300	14,900	2,600
Out of State Travel	4,200	4,000	4,000	
Current Expense	237,100	216,400	161,200	(55,200)
DP Current Expense	50,000	5,600	41,200	35,600
DP Capital Outlay			20,000	20,000
Total	\$1,053,400	\$1,059,600	\$1,034,900	(\$24,700)
FTE/Other				
Total FTE	17	17	17	
Vehicles	13	13	13	

Purpose

Each safety inspection station and each school bus is checked twice each year to insure compliance with safety regulations. Safety Inspection is responsible for regulating after market automobile parts and alternative fuel systems.

Special Enforcement This unit includes the Special Emergency Response Team (SERT), the Driving under the Influence Team (DUI) and the Motor Carriers program.

Recommendation The Analyst recommends a continuation budget.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,126,700	1,379,700	690,600	(689,100)
General Fund, One-time		(574,800)		574,800
Lapsing Balance	167,000			
Total	<u>\$1,293,700</u>	<u>\$804,900</u>	<u>\$690,600</u>	<u>(\$114,300)</u>
Expenditures				
Personal Services	1,010,500	1,097,600	529,300	(568,300)
In-State Travel	10,900	9,400	1,000	(8,400)
Out of State Travel	2,700	(1,200)	300	1,500
Current Expense	269,500	258,800	171,700	(87,100)
DP Current Expense	100	(559,700)	(11,700)	548,000
Total	<u>\$1,293,700</u>	<u>\$804,900</u>	<u>\$690,600</u>	<u>(\$114,300)</u>
FTE/Other				
Total FTE	20	20	20	
Vehicles	5	5	5	

Special Emergency Response Team (SERT) The DPS SERT was organized in 1985 to handle operations which exceed the normal range of police operations and training, such as:

- ▶ Serving high risk drug warrants
- ▶ Serving warrants on methamphetamine (METH) labs
- ▶ Responding to instances of hostages/barricaded suspects

In the FY 2002 Supplemental Appropriations Act, the Department of Public Safety and the Utah Highway Patrol received General Funds reductions. The Legislature mitigated the FY 2002 fiscal impact on the department and division with one-time funds from restricted accounts. In FY 2003, certain General Funds reductions continue in order to balance the budget. The Utah Highway Patrol has General Funds reduction of \$552,000 in FY 2003. The Analyst recommends that should additional funds become available, the Legislature appropriate up to \$552,000 to the Utah Highway Patrol.

Protective Services

The Protective Services Bureau of the Utah Highway Patrol is responsible for guarding the Capitol Complex and other State facilities against theft, vandalism, and prowlers, as well as maintaining peace and order at these sites.

Recommendation

The Analyst recommends a continuation budget for this activity.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,133,600	1,217,200	1,094,500	(122,700)
General Fund, One-time		(4,300)		4,300
Dedicated Credits Revenue	70,200	70,100	76,300	6,200
Lapsing Balance	285,200			
Total	<u>\$1,489,000</u>	<u>\$1,283,000</u>	<u>\$1,170,800</u>	<u>(\$112,200)</u>
Expenditures				
Personal Services	1,386,700	1,186,700	1,092,600	(94,100)
In-State Travel	1,700	1,600		(1,600)
Out of State Travel	800	700	100	(600)
Current Expense	96,400	93,700	78,000	(15,700)
DP Current Expense	3,400	300	100	(200)
Total	<u>\$1,489,000</u>	<u>\$1,283,000</u>	<u>\$1,170,800</u>	<u>(\$112,200)</u>
FTE/Other				
Total FTE	23	23	22	(1)
Vehicles	7	7	7	

Purpose

The Protective Services Bureau currently provides on-site security for state facilities on Capitol Hill, at the Calvin Rampton (DOT/DPS) Complex, at the Heber M. Wells Building, and the new Tax Commission Building. The Bureau also provides random patrol and security checks at many other State facilities. Currently, the Capitol Hill facility is the only State property being provided 24-hour a day security protection.

Special Services

Special services consist of the Training, and Executive Protection Sections.

Recommendation

The Analyst recommends a continuation budget for these programs.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	2,341,200	2,680,200	2,400,200	(280,000)
General Fund, One-time		(7,800)		7,800
Dedicated Credits Revenue	12,000	12,100	13,500	1,400
Transportation Fund Restricted			2,700	2,700
TFR - DPS Restricted Acct.	535,000	535,600	535,000	(600)
Beginning Nonlapsing	344,800	14,400		(14,400)
Closing Nonlapsing	(14,400)			
Lapsing Balance	134,800			
Total	\$3,353,400	\$3,234,500	\$2,951,400	(\$283,100)
Expenditures				
Personal Services	1,935,700	1,948,700	1,767,000	(181,700)
In-State Travel	18,800	17,800	16,500	(1,300)
Out of State Travel	62,700	59,300	48,800	(10,500)
Current Expense	614,800	642,800	571,800	(71,000)
DP Current Expense	17,000	16,500	12,300	(4,200)
Capital Outlay	704,400	549,400	535,000	(14,400)
Total	\$3,353,400	\$3,234,500	\$2,951,400	(\$283,100)
FTE/Other				
Total FTE	30	30	30	
Vehicles	31	31	31	

Training

The primary responsibility of the Training Program is to provide in-service training to troopers. The focus of this training is to enhance Highway Patrol trooper's knowledge so they may provide better service to the public.

In addition, training personnel work closely with POST providing instruction to many other peace officers throughout the State. This training includes, uniform field sobriety testing, intoxilyzer operation, accident investigation, radar operation, and emergency vehicle operation schools.

Executive Protection

The Utah Highway Patrol has statutory responsibility to provide security for the Governor and his family, both houses of the Legislature while in session, and visiting dignitaries as directed. There are currently five troopers providing this coverage on a day-to-day basis. Additional officers are assigned during special occasions and the Legislative Sessions. The operations costs for this unit are directly related to the situation and style of the Governor in office.

The current Governor travels more than his predecessors both in and out of state. With extra travel activity of the current Governor and the additional coverage required for events related to interstate activities and organizations, this Section is strained to provide the requisite coverage.

The Analyst notes that the Governor's security has extended services to his personal residence in addition to the official residence.

Federal Projects Program

This program is included for balancing purposes. The Analyst's recommendation allows such projects to be accepted and funds expended at the indicated level if they should become available.

Recommendation

The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	139,200	19,900		(19,900)
Federal Funds	134,400	134,700	122,100	(12,600)
Dedicated Credits Revenue	300	300	600	300
General Fund Restricted			400	400
GFR - Nuclear Oversight	376,900	376,900	376,900	
GFR - Public Safety Support			600	600
Transfers - CCJJ		5,400		(5,400)
Transfers - Other Agencies			1,230,000	1,230,000
Transfers - Within Agency	1,453,400	1,235,000		(1,235,000)
Lapsing Balance	(496,000)	(376,900)		376,900
Total	\$1,608,200	\$1,395,300	\$1,730,600	\$335,300
Expenditures				
Personal Services	505,300	514,600	435,700	(78,900)
In-State Travel	57,700	57,700	39,800	(17,900)
Out of State Travel	22,000	22,000	21,800	(200)
Current Expense	257,400	201,000	290,500	89,500
DP Current Expense	666,800		121,200	121,200
DP Capital Outlay	82,000			
Capital Outlay	17,000		821,600	821,600
Other Charges/Pass Thru		600,000		(600,000)
Total	\$1,608,200	\$1,395,300	\$1,730,600	\$335,300
FTE/Other				
Total FTE	7	7	7	
Vehicles	35	35	35	

Purpose

The Federal Project Program is where federal monies are made available to the Patrol to help fund one-time or special expenditures. These projects include such items as overtime paid on holidays, highway speed control, community traffic safety, fatigued drivers prevention, alcohol/drug prevention, seat belt demos, and equipment purchases. Because the Federal Funds are often initially received by another agency and then passed to Public Safety they may appear as transfer funds in budget documentation.

Highway Safety

The Utah Highway Safety Office coordinates the Highway Safety efforts within the State and, therefore, maintains communications with all involved agencies and individuals. These include entities such as the Board of Education, Department of Transportation, Health Department, State Planning Office, State Court Administrator, Department of Public Safety, local police departments and sheriffs, National Safety Council, PTA, and news media. Since the Utah Highway Safety Office is a State agency, it responds to requests for information from other agencies and from private citizens.

Recommendation

The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	102,100	102,900	102,200	(700)
General Fund, One-time		(600)		600
Federal Funds	2,875,300	2,856,700	2,006,500	(850,200)
TFR - DPS Restricted Acct.		789,000		(789,000)
Total	<u>\$2,977,400</u>	<u>\$3,748,000</u>	<u>\$2,108,700</u>	<u>(\$1,639,300)</u>
Expenditures				
Personal Services	878,200	1,655,800	690,200	(965,600)
In-State Travel	10,400	10,300	10,500	200
Out of State Travel	45,700	45,700	49,800	4,100
Current Expense	831,700	832,800	604,400	(228,400)
DP Current Expense	39,300	39,200	29,600	(9,600)
DP Capital Outlay	14,800	14,800		(14,800)
Capital Outlay	7,900			
Other Charges/Pass Thru	1,149,400	1,149,400	724,200	(425,200)
Total	<u>\$2,977,400</u>	<u>\$3,748,000</u>	<u>\$2,108,700</u>	<u>(\$1,639,300)</u>
FTE/Other				
Total FTE	11	11	11	
Vehicles	4	4	4	

Purpose

Under authority of 41-19-1 and 41-19-2 U.C.A., the Utah Highway Safety Office is viewed to have the responsibility for the State of Utah 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. Further, the Utah Highway Safety Office acts to subcontract with state, local, and private organizations in Utah to expend resources to implement Highway Safety activities.

The activities associated with the subcontracting process are project development, technical assistance, consultation, liaison, evaluation, reporting, accounting, data collection, problem identification, resource analysis, project monitoring, and subcontract negotiations. In addition to these activities, the Utah Highway Safety Office contracts for special projects (403, 408 alcohol incentive funds), negotiates with subcontractors for expenditure of these funds, and manages the implementation and progress of these projects.

3.9 MIS Operations

Management Information Services provides technical support for all law enforcement agencies throughout the state, which need access to national law enforcement information. This includes access to the National Crime Information Center (NCIC) with the FBI and the National Law Enforcement Telecommunications System (NLETS), which allows for communications among all law enforcement agencies throughout the United States and Canada.

Recommendation

The Analyst recommends a continuation budget for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,369,800	1,400,200	1,411,900	11,700
General Fund, One-time		(10,400)		10,400
GFR - Statewide Warrant Ops	258,500	268,500	269,400	900
Transfers - Commission on Crim	578,500	20,000		(20,000)
Total	<u>\$2,199,500</u>	<u>\$1,717,700</u>	<u>\$1,681,300</u>	<u>(\$36,400)</u>
Expenditures				
Personal Services	1,414,000	1,514,500	1,485,800	(28,700)
In-State Travel	2,600	2,500	900	(1,600)
Out of State Travel	6,700	3,700	4,600	900
Current Expense	96,700	88,700	70,700	(18,000)
DP Current Expense	563,300	101,600	119,300	17,700
DP Capital Outlay	116,200	6,700		(6,700)
Total	<u>\$2,199,500</u>	<u>\$1,717,700</u>	<u>\$1,681,300</u>	<u>(\$36,400)</u>
FTE/Other				
Total FTE	19	19	19	
Vehicles	3	3	3	

Purpose

The criminal history system has now been rewritten. Major effort is still being expended to coordinate with Courts, Corrections, law enforcement, and prosecutors to achieve the level of accuracy within the criminal history system that is required. The Brady Bill passed by the United States Congress has made these records available to the general public, which makes the accuracy of the criminal history information even more important.

3.10 State Fire Marshal

Established in 1964, in accordance with the Utah State Fire Prevention Law, UCA 53-7-101, the State Fire Marshal's Office is responsible for the recommendation, adoption and enforcement of fire codes in public buildings. In addition, the office assists in the development and presentation of fire service training programs, coordination of statewide fire prevention efforts, regulation of: the fire extinguisher servicing industry, natural gas storage facilities, fireworks dealers, and arson investigation.

Recommendation

The Analyst recommends a continuation budget for this agency.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	896,900	(1,000)	895,900
Dedicated Credits Revenue	251,500		251,500
GFR - Fire Academy Support	3,236,700		3,236,700
Total	\$4,385,100	(\$1,000)	\$4,384,100
Programs			
Fire Operations	1,223,800	(1,000)	1,222,800
Fire Fighter Training	3,161,300		3,161,300
Total	\$4,385,100	(\$1,000)	\$4,384,100
FTE/Other			
Total FTE	21		21
Vehicles	12		12

Purpose

Review of architectural plans for fire code adherence and inspections of public buildings (9,050) are major assignments. The program also gathers information about location, frequency and severity of fires throughout the State, as well as personal injury information, and provides statistical data to fire and insurance officials. Other responsibilities were given to the Bureau with enactment of the Liquefied Petroleum Gas statute, UCA 53-7-301. This Act gives the Fire Marshall responsibility for oversight of the Liquid Petroleum Gas industry.

To assist the Fire Marshal in these duties there are two state appointed boards:

1. The State Fire Prevention Board
2. The State Liquefied Petroleum Gas Board

Fees

The following fees are recommended for the services of the State Fire Marshal Division for FY 2003:

Liquid Petroleum Gas License	
Class I	\$450.00
Class II	450.00
Class III	105.00
Class IV	150.00
Branch Office	338.00
Liquid Petroleum Gas Certificate	30.00
Liquid Petroleum Gas (dispatcher Operator B)	10.00
Duplicate	30.00
Examination	20.00
Re-examination	20.00
Five year examination	20.00
Plan Reviews	
More than 5,000 gallons of Liquid Petroleum Gas	90.00
5,000 water gallons or less	
Liquid Petroleum Gas	45.00
Special inspections per hour	30.00
Reinspection (3 rd or more)	250.00
Portable Fire Extinguisher and Automatic Fire suppression Systems	
Licenses	300.00
Combination	150.00
Branch office licenses	100.00
Certificate of registration	30.00
Duplicate	30.00
License transfer	50.00
Application for exemption	100.00
Examinations	20.00
Re-examinations	15.00
Five year examination	20.00

**Fireworks Display
and Special Effects
Operator Fee**

The Analyst recommends an increased fee for Fireworks display and special effects operator. The proposed fee would be \$30.00 up from \$10.00

Operations

The major activities of the Fire Marshal's Office are conducted in this budget program. This budget funds the operations of the arson investigation, fire code enforcement, liquefied petroleum gas, portable fire extinguishers, automatic suppression systems, and Utah fire incident reporting system.

Recommendation

The Analyst recommends a continuation budget for this program. The Analyst recommends that a liquid petroleum gas inspector be hired with funds from fees increases as specified in intent language.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	865,200	888,300	895,900	7,600
General Fund, One-time		(4,800)		4,800
Dedicated Credits Revenue	143,300	145,400	251,500	106,100
GFR - Fire Academy Support	30,500	140,400	75,400	(65,000)
Transfers		7,000		(7,000)
Beginning Nonlapsing	22,100	11,700		(11,700)
Closing Nonlapsing	(11,700)			
Lapsing Balance	(1,000)			
Total	<u>\$1,048,400</u>	<u>\$1,188,000</u>	<u>\$1,222,800</u>	<u>\$34,800</u>
Expenditures				
Personal Services	860,700	989,200	1,043,900	54,700
In-State Travel	13,500	16,400	24,400	8,000
Out of State Travel	600	4,100	4,100	
Current Expense	157,500	159,900	120,900	(39,000)
DP Current Expense	16,100	18,400	9,500	(8,900)
Capital Outlay			20,000	20,000
Total	<u>\$1,048,400</u>	<u>\$1,188,000</u>	<u>\$1,222,800</u>	<u>\$34,800</u>
FTE/Other				
Total FTE	15	15	17	2
Vehicles	11	11	11	

Purpose

One of the major areas of responsibility of the Fire Prevention program is fire code enforcement for approximately 9,055 public owned buildings throughout the State. Included in this group are schools, nursing homes, hospitals, jails and penal institutions.

Performance Indicators - Fire Prevention

The State Fire Marshal Arson Bureau provides a level of expertise often lacking in many local fire and police departments in the state. They assist any department having trouble identifying the fire origin and cause. Numerous training classes are held to educate fire fighters and law enforcement officers in their ability to be able to recognize the "red flags" of arson.

LPG

The Liquefied Petroleum Gas (LPG) Laws must be enforced throughout the State and the fire marshal is inspecting about 550 sites and testing and certifying over 1,100 dispensing units.

In addition to the previously mentioned tasks the State Fire Marshal's Office recognizes a primary responsibility is to educate the public about fire prevention. Most of the education is provided through the school system, but the Fire Marshall provides training for local fire agencies as well as local seminars and public meetings.

Fire Training

This money is to pay for contractual fire fighting training at the Utah Valley State College at Provo-Orem for the training of the State's 240+ fire departments and over 5,800 fire fighters (over 90 percent are volunteers).

Recommendation

The Analyst recommends a continuation funding level for this program.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
GFR - Fire Academy Support	2,885,100	3,095,900	3,161,300	65,400
Beginning Nonlapsing	28,200	31,000		(31,000)
Closing Nonlapsing	(31,000)			
Total	\$2,882,300	\$3,126,900	\$3,161,300	\$34,400
Expenditures				
Personal Services	113,600	105,300	589,100	483,800
In-State Travel	1,300	1,300	1,000	(300)
Out of State Travel	1,700	1,700		(1,700)
Current Expense	33,700	482,600	12,700	(469,900)
DP Current Expense	23,000	23,000	65,200	42,200
Capital Outlay		20,000	489,000	469,000
Other Charges/Pass Thru	2,709,000	2,493,000	2,004,300	(488,700)
Total	\$2,882,300	\$3,126,900	\$3,161,300	\$34,400
FTE/Other				
Total FTE	2	2	4	2
Vehicles		1	1	

The Firefighter Training School is located at Utah Valley State College in Orem and at the Provo airport. Such training requires specialized areas where live fire fighting training can be conducted with relative safety to the community.

Purpose

This training helps insure fire fighters are properly trained to handle any fire disaster that might occur in the State. During the 1993 General Session of the Legislature a tax on property insurance premiums was enacted to establish a funding source for a fire academy in the State. These funds are deposited into a restricted fund for training fire fighters. Utah Valley State College currently offers training for fire fighters from throughout the State.

The subcommittee should hear a report on those efforts.

4.0 Additional Information: Utah Department of Public Safety

4.1 Funding History

	1999	2000	2001	2002	2003
	Actual	Actual	Actual	Estimated	Analyst
Financing					
General Fund	39,909,900	41,991,600	45,041,200	45,201,600	44,550,300
General Fund, One-time				(1,519,400)	
Transportation Fund	5,495,500	5,495,500	5,487,300	5,495,500	5,495,500
Federal Funds	21,191,400	15,942,000	22,563,700	35,246,900	20,949,400
Dedicated Credits Revenue	5,791,500	6,265,800	5,112,700	4,219,300	4,361,300
General Fund Restricted			200		400
GFR - Drug Forfeiture	200,000	200,000	200,000		
GFR - Environmental Quality		200,000	1,816,400	200,000	200,000
GFR - Fire Academy Support	1,960,500	2,225,500	2,915,600	3,236,300	3,236,700
GFR - Nuclear Oversight	1,993,300	1,793,300	376,900	1,793,300	1,793,300
GFR - Public Safety Support	2,082,500	2,341,000	1,704,500	2,508,300	2,523,900
GFR - Statewide Warrant Ops	343,000	400,000	396,900	409,800	410,600
Transportation Fund Restricted					2,700
TFR - Motorcycle Education	175,000	175,300	205,300	207,400	206,300
TFR - Dept. of Public Safety Rest. Acct.	12,511,000	13,940,600	15,090,100	17,711,100	16,546,100
TFR - Uninsured Motorist I.D.	1,508,000	1,507,800	1,560,100	1,559,800	1,560,100
Transfers			323,500	1,037,300	
Transfers - Commission on Criminal and Juvenile Justice	552,100	604,500	1,048,400	521,900	358,500
Transfers - Other Agencies	1,288,700	1,812,400	(132,100)	1,167,700	1,268,700
Transfers - Within Agency		231,700	1,453,400	1,235,000	
Other Financing Sources			1,722,300		
Pass-through			1,900		
Beginning Nonlapsing	820,300	1,775,700	3,344,100	5,333,800	803,600
Closing Nonlapsing	(1,886,400)	(3,190,600)	(5,333,800)	(1,362,400)	(971,900)
Lapsing Balance	(2,123,400)	(2,569,800)	(2,087,100)	(1,793,300)	
Total	\$91,812,900	\$91,142,300	\$102,811,500	\$122,409,900	\$103,295,500
Programs					
Commissioner's Office	12,048,000	6,538,100	10,694,400	19,383,800	5,408,000
Comprehensive Emergency Management	7,700,400	8,267,500	11,753,500	11,445,400	12,841,800
Safety Promotion	138,900	141,900	147,900	54,100	
Peace Officers' Standards and Training	2,259,000	4,094,300	4,707,700	8,251,600	7,728,200
Investigative and Technical Services	15,874,200	14,344,700	14,812,600	15,898,900	14,303,900
Liquor Law Enforcement	861,600	975,800	949,400	1,051,900	998,700
Driver License	13,541,700	14,540,800	15,345,200	19,377,900	17,777,700
Utah Highway Patrol Division	34,731,200	37,209,400	38,270,600	40,577,300	37,984,300
Information Management	1,769,200	1,823,000	2,199,500	2,054,100	1,868,800
Fire Marshal	2,888,700	3,206,800	3,930,700	4,314,900	4,384,100
Total	\$91,812,900	\$91,142,300	\$102,811,500	\$122,409,900	\$103,295,500
Expenditures					
Personal Services	55,104,700	56,598,400	57,892,500	63,459,900	61,859,400
In-State Travel	285,000	306,000	432,400	336,800	282,400
Out of State Travel	503,500	523,000	645,200	492,200	385,000
Current Expense	12,279,900	18,181,000	20,180,800	35,373,200	21,279,500
DP Current Expense	3,784,200	3,763,400	8,469,600	3,334,100	3,270,800
DP Capital Outlay	726,100	415,600	224,900	666,700	165,300
Capital Outlay	4,635,000	1,184,300	2,780,000	1,425,200	3,377,600
Other Charges/Pass Thru	14,494,500	10,170,600	12,186,100	17,322,000	12,675,500
Total	\$91,812,900	\$91,142,300	\$102,811,500	\$122,409,900	\$103,295,500
FTE/Other					
Total FTE	1,088	1,067	1,093	1,090	1,075
Vehicles		8	592	671	671