

Compendium of Budget Information for the 2014 General Session

Executive Offices and Criminal Justice Appropriations Subcommittee

Agency: Public Safety

Line Item: Emergency Management

Function

The Emergency Management line item has only one program—the Emergency Management program. This program provides 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 its grant process. The division also works with a nationwide network of federal, state, and local law enforcement entities to guard against terrorists and terrorist acts of mass destruction.

Statutory Authority

Statutory Authority for Emergency Services and Homeland Security is found in UCA 53-2.

Intent Language

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$500,000 provided for Emergency Services and Homeland Security in Item 28 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013. The use of any unused funds is limited to search and rescue reimbursement, computer equipment/software/programming, employee training, and equipment and supplies.

Performance

Emergency Services and Homeland Security employs certain metrics to measure performance related to National Emergency Management Accreditation (NEMA) and Nationwide Incident Management System (NIMS) and others. Emergency Management Accreditation Program (EMAP) is an independent corporation that evaluates state and local emergency management programs. NIMS is a comprehensive nationwide framework for incident management for responders at the federal, state, and local levels to collaborate to more effectively manage incidents.

Program: Fire Marshal - Fire Operations					
Metric	Metric Definition	Annual Target	Most Recent Value (Q2 2013)	Previous Value (CY 2012)	Previous Value (CY 2011)
School fire code compliance	% of schools compliant with fire code upon initial inspection	90.0%	95.8%	94.1%	88.9%
State building fire code compliance	% of state buildings compliant with fire code upon initial inspection	90.0%	84.8%	89.2%	86.0%
Plan reviews	% of alarm, building, sprinkler and kitchen hood plans reviewed within 2 weeks	100.0%	98.3%	96.6%	75.2%
Fire investigations	% of investigations responded to within 2 hours	75.0%	72.9%	68.4%	64.0%
Canine accelerant program	% of requests fulfilled	100.0%	100.0%	100.0%	100.0%

Issues/Analysis

The Department reports the high estimated amount FY 2014 is due to an estimate on the high end of the range . The Department reports that there are various grants that they may qualify throughout the year of which have a range of possible award amounts. Therefore, the higher than historical amount reflects this.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$956,500	\$1,393,900	\$0	\$1,393,900	\$726,700	\$2,120,600
General Fund, One-time	\$0	\$0	\$2,600	\$2,600	\$3,000	\$5,600
Federal Funds	\$22,035,900	\$40,611,600	\$1,958,800	\$42,570,400	(\$11,860,800)	\$30,709,600
Dedicated Credits Revenue	\$272,100	\$408,000	\$0	\$408,000	\$0	\$408,000
GFR - Disaster Recovery Fund	\$750,000	\$0	\$150,000	\$150,000	(\$150,000)	\$0
GFR - Nuclear Oversight	\$1,416,400	\$7,300	\$0	\$7,300	(\$7,300)	\$0
Transfers	\$99,100	\$0	\$0	\$0	\$0	\$0
Transfers - Commission on Criminal and Juvenile Justice	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Other Agencies	\$0	\$140,400	\$0	\$140,400	\$0	\$140,400
Pass-through	\$12,300	\$21,800	\$0	\$21,800	\$0	\$21,800
Beginning Nonlapsing	\$365,700	\$0	\$270,800	\$270,800	\$137,200	\$408,000
Closing Nonlapsing	(\$270,800)	\$0	(\$408,000)	(\$408,000)	\$0	(\$408,000)

Lapsing Balance	(\$1,416,400)	(\$1,416,400)	\$1,409,100	(\$7,300)	\$7,300	\$0
Total	\$24,220,800	\$41,166,600	\$3,383,300	\$44,549,900	(\$11,143,900)	\$33,406,000

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Emergency Management	\$24,220,800	\$41,166,600	\$3,383,300	\$44,549,900	(\$11,143,900)	\$33,406,000
Total	\$24,220,800	\$41,166,600	\$3,383,300	\$44,549,900	(\$11,143,900)	\$33,406,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$3,841,000	\$4,327,000	(\$605,700)	\$3,721,300	\$153,500	\$3,874,800
In-state Travel	\$62,100	\$77,900	(\$15,700)	\$62,200	\$0	\$62,200
Out-of-state Travel	\$59,000	\$98,900	(\$39,900)	\$59,000	\$0	\$59,000
Current Expense	\$1,268,000	\$1,607,900	(\$339,800)	\$1,268,100	(\$1,800)	\$1,266,300
DP Current Expense	\$406,300	\$334,100	\$72,300	\$406,400	\$10,800	\$417,200
DP Capital Outlay	\$0	\$52,500	(\$52,500)	\$0	\$0	\$0
Capital Outlay	\$36,800	\$14,900	\$21,900	\$36,800	\$0	\$36,800
Other Charges/Pass Thru	\$18,547,600	\$34,653,400	\$4,342,700	\$38,996,100	(\$11,306,400)	\$27,689,700
Total	\$24,220,800	\$41,166,600	\$3,383,300	\$44,549,900	(\$11,143,900)	\$33,406,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	48	52	(2)	50	1	51
Actual FTE	51	0	0	0	0	0
Vehicles	17	17	0	17	0	17

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.