

# Compendium of Budget Information for the 2014 General Session

## Executive Offices and Criminal Justice Appropriations Subcommittee

### Agency: Public Safety

### Line Item: Highway Safety

#### ***Function***

The Highway Safety line item has only one program—the Highway Safety program. The Utah Highway Safety program has the responsibility of proposing, negotiating and managing the state's contract with National Highway Traffic Safety Administration for federal funds to be expended on highway safety projects within the state. The Utah Highway Safety program 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. The program also contracts for special projects, negotiates with subcontractors for expenditure of these funds, and manages the implementation and progress of these projects.

The Utah Highway Safety program coordinates the highway safety efforts within the state and 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, the National Safety Council, PTA, and news media. Since the Utah Highway Safety program is a state agency, it responds to requests for information from other agencies and from private citizens.

#### ***Statutory Authority***

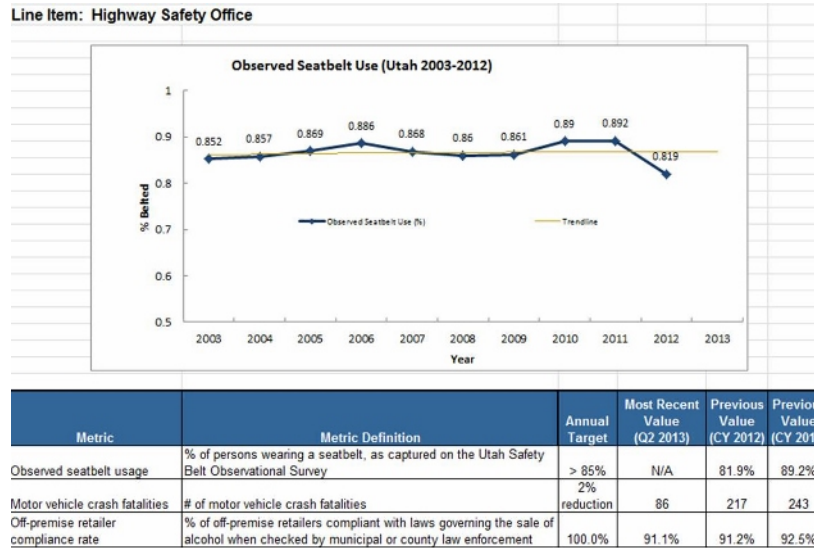
Statutory Authority for Highway Safety is found in UCA 41-19.

#### ***Intent Language***

*Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$50,000 provided for Highway Safety in Item 32 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 computer equipment/software/programming, employee training, and equipment and supplies.*

#### ***Performance***

The primary objective of the Utah Highway Safety program is to "to develop, promote and coordinate traffic safety initiatives designed to reduce traffic crashes, injuries and fatalities on Utah's roadways." Included below are metrics that indicate relevant outcomes related to this purpose. Measures include observed seatbelt usage, motor vehicle crash fatalities, and off-premise retailer compliance rate.



### 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	\$54,200	\$55,200	\$0	\$55,200	\$400	\$55,600
General Fund, One-time	\$0	\$0	\$0	\$0	\$100	\$100
Federal Funds	\$4,489,200	\$4,499,200	(\$54,000)	\$4,445,200	(\$116,400)	\$4,328,800
Dedicated Credits Revenue	\$10,600	\$100	\$10,500	\$10,600	\$0	\$10,600
Dept. of Public Safety Rest. Acct.	\$900,600	\$900,600	\$0	\$900,600	\$0	\$900,600
Transfers - Other Agencies	\$0	\$0	\$0	\$0	\$0	\$0

Pass-through	\$39,400	\$140,200	(\$100,800)	\$39,400	\$0	\$39,400
Beginning Nonlapsing	\$100,700	\$0	\$276,000	\$276,000	(\$276,000)	\$0
Closing Nonlapsing	(\$276,000)	\$0	\$0	\$0	\$0	\$0
Total	\$5,318,700	\$5,595,300	\$131,700	\$5,727,000	(\$391,900)	\$5,335,100

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Highway Safety	\$5,318,700	\$5,595,300	\$131,700	\$5,727,000	(\$391,900)	\$5,335,100
Total	\$5,318,700	\$5,595,300	\$131,700	\$5,727,000	(\$391,900)	\$5,335,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,730,200	\$1,797,900	(\$86,200)	\$1,711,700	\$43,400	\$1,755,100
In-state Travel	\$35,600	\$40,100	(\$4,600)	\$35,500	\$0	\$35,500
Out-of-state Travel	\$35,400	\$38,400	(\$2,900)	\$35,500	\$0	\$35,500
Current Expense	\$1,120,500	\$1,505,400	(\$385,000)	\$1,120,400	(\$1,500)	\$1,118,900
DP Current Expense	\$210,300	\$229,400	(\$19,100)	\$210,300	\$8,500	\$218,800
DP Capital Outlay	\$53,500	\$129,300	(\$75,800)	\$53,500	\$0	\$53,500
Capital Outlay	\$127,400	\$16,500	\$111,000	\$127,500	\$0	\$127,500
Other Charges/Pass Thru	\$2,005,800	\$1,838,300	\$594,300	\$2,432,600	(\$442,300)	\$1,990,300
Total	\$5,318,700	\$5,595,300	\$131,700	\$5,727,000	(\$391,900)	\$5,335,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	24	25	(1)	24	0	24
Actual FTE	21	0	0	0	0	0

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Vehicles	5	5	0	5	0	5
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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.