

# Compendium of Budget Information for the 2014 General Session

## Executive Offices and Criminal Justice Appropriations Subcommittee

### Agency: Public Safety

#### Function

The Department of Public Safety (DPS) is charged with the responsibility of protecting and promoting the safety and wellbeing of Utah citizens through: Emergency Services and Homeland Security, Fire Services, Investigative Services, Law Enforcement, Licensing and Regulatory Services, Police Support Services, Safer Highways, and Specialized Training and Education. Beginning in FY 2013, the department has seven line items. They include:

- Public Safety Programs & Operations
- Emergency Services and Homeland Security
- Peace Officers' Standards and Training
- Liquor Law Enforcement (until FY 2012)
- Driver License
- HighwaySafety
- Emergency and Disaster Management

#### Statutory Authority

The Department of Public Safety is governed by various sections of the Utah Code. These include:

- UCA 41 Motor Vehicles: DPS responsibilities concerning all aspects of state motor vehicles law and enforcement delineated;
- UCA 53 Public Safety Code: DPS creation, administration, and responsibilities delineated;
- UCA 63K-3 Emergency Management Act: DPS responsibilities identified and delineated; and
- UCA 63C-7 Utah Communications Agency Network Act: Utah Communications Agency Network established to provide public safety communications services and facilities for the benefit and use of public agencies and state and federal agencies.

#### 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.

**Table 1: Operating and Capital Budget Including Expendable Funds and Accounts**

Sources of Finance	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
General Fund	\$62,714,200	\$66,228,400	\$0	\$66,228,400	\$3,858,400	\$70,086,800
General Fund, One-time	(\$2,864,800)	\$4,684,400	\$510,800	\$5,195,200	(\$5,484,800)	(\$289,600)
Transportation Fund	\$5,495,500	\$5,495,500	\$0	\$5,495,500	\$0	\$5,495,500
Federal Funds	\$29,495,300	\$47,539,500	\$2,817,800	\$50,357,300	(\$12,711,100)	\$37,646,200
Dedicated Credits Revenue	\$19,080,100	\$17,234,600	\$37,900	\$17,272,500	\$1,715,100	\$18,987,600
Licenses/Fees	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Interest Income	\$0	\$0	\$0	\$0	\$20,000	\$20,000
GFR - Canine Body Armor Restricted Account	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
GFR - Disaster Recovery Fund	\$750,000	\$150,000	\$0	\$150,000	(\$150,000)	\$0
GFR - DNA Specimen	\$1,447,900	\$1,449,200	\$40,900	\$1,490,100	\$292,200	\$1,782,300
GFR - E-911 Emergency Services	\$3,891,200	\$2,893,400	\$0	\$2,893,400	(\$2,893,300)	\$100
GFR - Fire Academy Support	\$5,906,100	\$6,263,200	\$5,400	\$6,268,600	\$1,424,800	\$7,693,400
GFR - Firefighter Support Account	\$132,000	\$132,000	\$0	\$132,000	\$0	\$132,000
GFR - Nuclear Oversight	\$1,793,300	\$7,300	\$0	\$7,300	(\$7,300)	\$0
GFR - Public Safety Honoring Heroes Account	\$15,500	\$20,000	\$0	\$20,000	\$30,000	\$50,000
GFR - Public Safety Support	\$3,671,400	\$3,908,100	\$3,500	\$3,911,600	\$64,200	\$3,975,800
GFR - Reduced Cigarette Ignition Propensity and Firefighter Protection Account	\$75,000	\$76,500	(\$1,500)	\$75,000	\$1,500	\$76,500
GFR - State Law Enforcement Forfeiture Account	\$544,000	\$193,000	\$0	\$193,000	(\$193,000)	\$0
GFR - Statewide Warrant Ops	\$568,100	\$577,900	\$0	\$577,900	\$0	\$577,900
GFR - UHP Aero Bureau Restricted Account	\$205,000	\$205,000	\$100	\$205,100	\$1,600	\$206,700
Motorcycle Education	\$323,500	\$325,600	\$300	\$325,900	\$2,300	\$328,200
Dept. of Public Safety Rest. Acct.	\$29,337,600	\$30,598,900	(\$1,408,700)	\$29,190,200	\$2,205,300	\$31,395,500
Uninsured Motorist I.D.	\$2,360,100	\$2,360,100	\$0	\$2,360,100	\$13,500	\$2,373,600
Transfers	\$332,800	\$0	\$2,615,000	\$2,615,000	(\$916,000)	\$1,699,000
Transfers - Commission on Criminal and Juvenile Justice	\$0	\$597,500	(\$597,500)	\$0	\$0	\$0
Transfers - Health	\$0	\$0	\$0	\$0	\$0	\$0

Transfers - Other Agencies	\$61,400	\$1,164,200	(\$984,900)	\$179,300	\$0	\$179,300
Transfers - Within Agency	(\$200,000)	\$143,100	(\$1,041,400)	(\$898,300)	\$898,300	\$0
GFR - Firearm Safety Account	\$0	\$0	\$0	\$0	\$70,000	\$70,000
GFR - Concealed Weapons Account	\$0	\$0	\$0	\$0	\$3,100,000	\$3,100,000
Pass-through	\$1,718,500	\$3,550,500	\$33,400	\$3,583,900	\$0	\$3,583,900
Beginning Nonlapsing	\$38,796,600	\$10,388,000	\$20,475,700	\$30,863,700	(\$22,777,600)	\$8,086,100
Beginning Nonlapsing - DPS E911 Program	\$0	\$0	\$0	\$0	\$0	\$0
Closing Nonlapsing	(\$30,863,700)	(\$8,780,700)	\$694,600	(\$8,086,100)	\$228,600	(\$7,857,500)
Lapsing Balance	(\$5,228,600)	(\$3,131,000)	\$2,223,700	(\$907,300)	\$907,300	\$0
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$2,907,900	\$2,907,900
Ending Fund Balance	\$0	\$0	\$0	\$0	(\$2,907,900)	(\$2,907,900)
<b>Total</b>	<b>\$169,558,000</b>	<b>\$194,299,200</b>	<b>\$25,425,100</b>	<b>\$219,724,300</b>	<b>(\$26,800,000)</b>	<b>\$192,924,300</b>

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Public Safety Programs and Operations	\$106,555,800	\$113,589,300	\$16,660,600	\$130,249,900	(\$13,405,900)	\$116,844,000
Emergency Management	\$24,220,800	\$41,166,600	\$3,383,300	\$44,549,900	(\$11,143,900)	\$33,406,000
Division of Homeland Security - Emergency and Disaster Management	\$0	\$0	\$0	\$0	\$0	\$0
Peace Officers' Standards and Training	\$3,797,900	\$3,950,200	\$440,700	\$4,390,900	(\$373,000)	\$4,017,900
Liquor Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
Driver License	\$29,664,800	\$29,847,800	\$4,958,800	\$34,806,600	(\$5,005,300)	\$29,801,300
Highway Safety	\$5,318,700	\$5,595,300	\$131,700	\$5,727,000	(\$391,900)	\$5,335,100
Division of Emergency Management	\$0	\$150,000	(\$150,000)	\$0	\$0	\$0
Alcoholic Beverage Control Act Enforcement Fund	\$0	\$0	\$0	\$0	\$3,520,000	\$3,520,000
<b>Total</b>	<b>\$169,558,000</b>	<b>\$194,299,200</b>	<b>\$25,425,100</b>	<b>\$219,724,300</b>	<b>(\$26,800,000)</b>	<b>\$192,924,300</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$94,243,000	\$104,470,800	(\$1,832,000)	\$102,638,800	\$8,154,900	\$110,793,700
In-state Travel	\$397,900	\$405,600	\$11,400	\$417,000	\$12,700	\$429,700
Out-of-state Travel	\$387,400	\$389,100	(\$53,900)	\$335,200	\$0	\$335,200
Current Expense	\$27,607,100	\$27,778,400	\$914,500	\$28,692,900	\$410,100	\$29,103,000
DP Current Expense	\$9,011,500	\$11,512,100	\$3,417,200	\$14,929,300	(\$3,435,200)	\$11,494,100
DP Capital Outlay	\$1,495,300	\$2,772,400	\$8,712,500	\$11,484,900	(\$9,680,900)	\$1,804,000
Capital Outlay	\$3,909,600	\$1,521,200	\$1,201,900	\$2,723,100	(\$1,821,000)	\$902,100
Other Charges/Pass Thru	\$32,506,200	\$45,449,600	\$13,053,500	\$58,503,100	(\$20,440,600)	\$38,062,500
<b>Total</b>	<b>\$169,558,000</b>	<b>\$194,299,200</b>	<b>\$25,425,100</b>	<b>\$219,724,300</b>	<b>(\$26,800,000)</b>	<b>\$192,924,300</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1,523	1,271	72	1,342	2	1,344
Actual FTE	1,276	0	0	0	0	0
Vehicles	673	707	0	707	0	707

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.