



DEPARTMENT OF PUBLIC SAFETY: PROGRAMS AND OPERATIONS

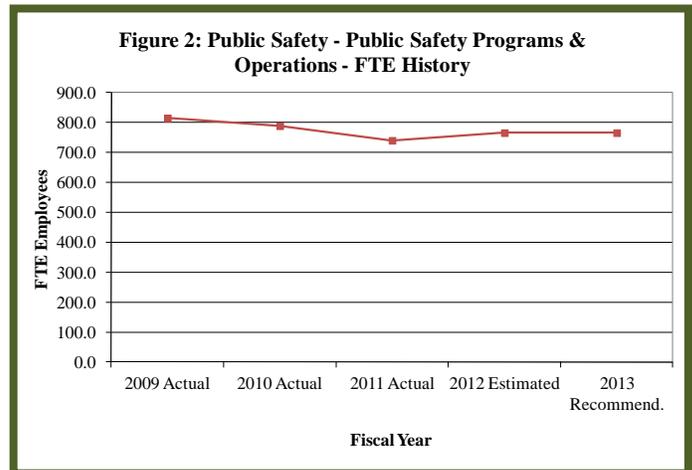
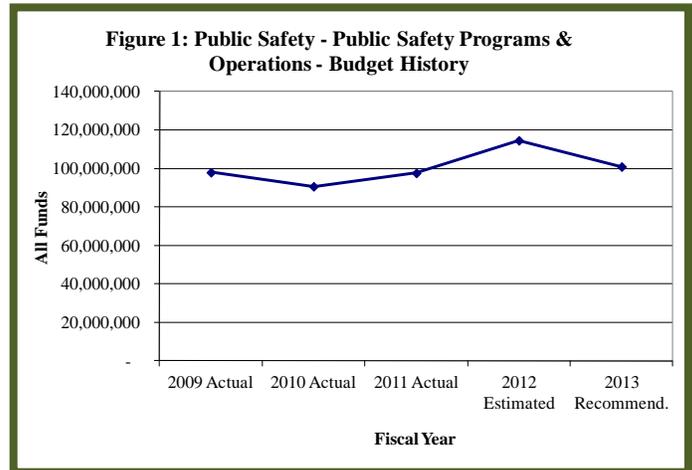
EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

BUDGET BRIEF

SUMMARY

The Department of Public Safety Programs and Operations line item is the single largest line item within the department. It consists of over 50 percent of the Public Safety budget. Programs include the Aero Bureau, the Utah Highway Patrol (UHP), Administrative Services, State Fire Marshal, Bureau of Criminal Identification (BCI), State Crime Lab, and others.

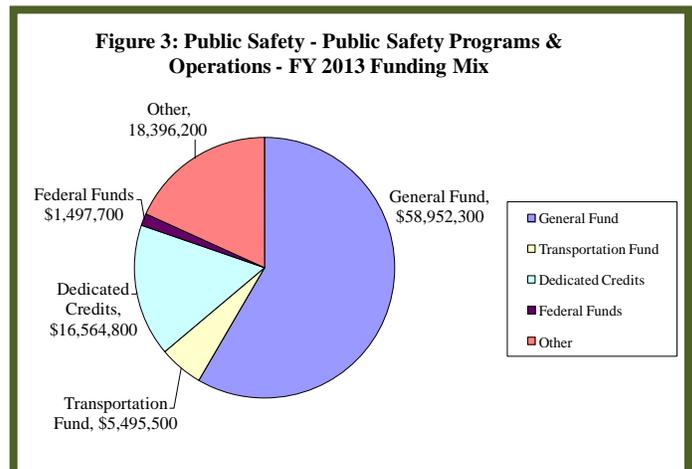
The Public Safety Programs and Operations Line Item was created by the Legislature during the 2002 General Session. This action consolidated the following line items: Commissioner’s Office; Administrative Services; Utah Highway Patrol; Information Management; Fire Marshall; and Criminal Investigations and Technical Services.



LEGISLATIVE ACTION

The Analyst recommends the Legislature:

1. Adopt the recommended FY 2013 budget of \$100,906,500 shown in the budget detail table on page 4.
2. Approve the intent language on page 2.
3. Approve fees on the document titled “Executive Offices and Criminal Justice: Fees”.
4. Approve federal funds on the documents titled “Executive Offices and Criminal Justice: FY 2012” and “Executive Offices and Criminal Justice: FY 2013”.
5. Approve a one-time transfer of \$104,900 to the Department of Technology Services from the Department of Public Safety from the nonlapsing balance related to the Enhanced - 911 program for qualified costs.



Issues and Recommendations

Intent Language

The Analyst recommends the following intent language for FY 2012 and FY 2013.

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Programs and Operations in Item 25 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.

The Legislature intends that the Department of Public Safety appropriate \$205,786.00 to public interest use pursuant to Section 77-24-4(3) of the Utah Code as this money was originally seized by the Utah Highway Patrol as evidence in three separate criminal investigations, but was not claimed by the owners after they were notified that it no longer needed to be held as evidence. Funds for the Department will be limited to equipment, training and the payment of attorney fees.

The Legislature intends that the Department of Public Safety is allowed to increase its fleet by 4 vehicles due to expansion of its security contract with Salt Lake Community College to now include the Jordan campus. Funding for the vehicles will be provided through the security contract.

Fees

Please refer to the issue brief entitled “Executive Offices and Criminal Justice: Fees”.

Federal Funds

Please refer to the issue briefs entitled “Executive Offices and Criminal Justice: FY 2012” and “Executive Offices and Criminal Justice: FY 2013”.

DNA Specimen Processing

Funds in DNA Specimen Restricted Account (UCA 53-10-407) are for certain costs related to DNA collection and processing in the state criminal justice system. The purpose of DNA specimen collection is to assist law enforcement authorities when analyzing crime scenes.

Authorities (Courts, Division of Juvenile Justice Services and local law enforcement) collect DNA from certain offenders including anyone charged with a felony or class A misdemeanor. That sample is sent to the Department of Public Safety’s Crime Lab and is analyzed, stored, and entered into a database (CODIS – Combined DNA Indexing System) for use by law enforcement. It is used for DNA kits, chemicals, software, personnel, and other expenses.

During the 2011 General Session, certain responsibilities shifted from the Department of Corrections to the Department of Public Safety. Funding of \$515,000 from the DNA Specimen Account that should have been transferred to the Department of Public Safety was mistakenly eliminated. The Analyst recommends appropriating this amount to the State Crime Lab within the Department.

E-911 Funding

Recently the Analyst was alerted to an error in the allocation of funding from the E-911 – General Fund Restricted Account. Currently the Department of Public Safety (DPS) and the Department of Technology Services (DTS) are agencies that receive funding from this account. Statute provides that the less of \$300,000 or 1% of the funding in this account be appropriated to the DTS for geographic mapping for use by DPS. Keeping with this formula, DPS was allocated \$104,900 extra in one-time funds from this account in FY 2012 that should have gone to DTS. The Analyst recommends transferring this one-time amount from the nonlapsing balance in the E-911 program from DPS to DTS.

Performance

Please refer to the issue brief entitled Department of Public Safety: Performance Data.

Building Blocks

Please see the document entitled “EOCJ Building Blocks”.

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BUDGET DETAIL TABLE

Public Safety - Public Safety Programs & Operations						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	58,650,900	58,952,300	0	58,952,300	0	58,952,300
General Fund, One-time	0	1,083,600	0	1,083,600	(1,083,600)	0
Transportation Fund	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	2,331,800	1,937,300	(527,800)	1,409,500	88,200	1,497,700
Dedicated Credits Revenue	15,335,500	14,515,400	200	14,515,600	2,049,200	16,564,800
GFR - DNA Specimen	932,900	932,900	0	932,900	515,000	1,447,900
GFR - E-911 Emergency Services	3,891,300	3,890,000	0	3,890,000	0	3,890,000
GFR - Fire Academy Support	5,584,900	5,516,300	0	5,516,300	0	5,516,300
GFR - Firefighter Support Account	132,000	132,000	0	132,000	0	132,000
GFR - Nuclear Oversight	376,900	376,900	0	376,900	0	376,900
GFR - Public Safety Honoring Heroes A	15,500	15,500	0	15,500	0	15,500
GFR - Public Safety Support	3,300	3,300	0	3,300	0	3,300
GFR - Reduced Cigarette Ignition Prop	75,000	75,000	0	75,000	0	75,000
GFR - State Law Enforcement Forfeitur	53,600	50,000	0	50,000	0	50,000
GFR - Statewide Warrant Ops	568,200	566,800	0	566,800	0	566,800
TFR - Dept. of Public Safety Rest. Acct.	1,419,800	1,419,800	0	1,419,800	0	1,419,800
Transfers - Commission on Criminal ar	593,700	604,500	(150,200)	454,300	0	454,300
Transfers - Other Agencies	1,000,100	1,073,800	(242,600)	831,200	(7,300)	823,900
Transfers - Within Agency	637,600	0	637,600	637,600	0	637,600
Pass-through	3,188,000	3,363,800	(100)	3,363,700	100	3,363,800
Beginning Nonlapsing	17,892,200	346,400	17,795,400	18,141,800	(15,641,800)	2,500,000
Closing Nonlapsing	(18,141,700)	0	(2,500,000)	(2,500,000)	0	(2,500,000)
Lapsing Balance	(2,442,300)	(376,900)	(450,000)	(826,900)	450,000	(376,900)
Total	\$97,594,700	\$99,974,200	\$14,562,500	\$114,536,700	(\$13,630,200)	\$100,906,500
Programs						
Aero Bureau	1,188,200	822,300	0	822,300	0	822,300
CITS Administration	274,500	374,000	0	374,000	0	374,000
CITS Bureau of Criminal Identification	10,200,200	11,630,500	777,000	12,407,500	(72,500)	12,335,000
CITS Communications	7,186,600	6,925,700	183,400	7,109,100	(123,800)	6,985,300
CITS State Bureau of Investigation	2,494,200	2,436,300	436,500	2,872,800	(436,500)	2,436,300
CITS State Crime Labs	3,816,700	3,372,300	382,400	3,754,700	132,600	3,887,300
Department Commissioner's Office	4,733,500	4,859,400	0	4,859,400	0	4,859,400
Department Fleet Management	502,900	502,800	0	502,800	0	502,800
Department Grants	4,024,400	3,062,200	(275,700)	2,786,500	88,200	2,874,700
Department Intelligence Center	646,000	736,000	121,200	857,200	(121,200)	736,000
Enhanced 911 Program	3,441,200	3,890,000	8,462,800	12,352,800	(8,462,800)	3,890,000
Fire Marshall - Fire Fighter Training	3,581,900	3,580,100	200	3,580,300	(200)	3,580,100
Fire Marshall - Fire Operations	2,053,000	2,392,400	420,100	2,812,500	(406,000)	2,406,500
Highway Patrol - Administration	853,100	852,400	0	852,400	0	852,400
Highway Patrol - Commercial Vehicle	2,997,000	3,487,400	634,000	4,121,400	(634,000)	3,487,400
Highway Patrol - Federal/State Project	3,438,300	1,935,400	513,800	2,449,200	1,003,200	3,452,400
Highway Patrol - Field Operations	32,779,900	33,710,300	1,672,700	35,383,000	(2,180,000)	33,203,000
Highway Patrol - Protective Services	3,802,000	4,151,000	546,400	4,697,400	(546,400)	4,151,000
Highway Patrol - Safety Inspections	1,981,800	2,049,600	228,600	2,278,200	(328,100)	1,950,100
Highway Patrol - Special Enforcement	1,589,300	4,152,600	(780,800)	3,371,800	(1,228,200)	2,143,600
Highway Patrol - Special Services	3,241,700	2,417,300	1,239,900	3,657,200	(314,500)	3,342,700
Highway Patrol - Technology Services	770,400	746,500	0	746,500	0	746,500
Information Management - Operations	1,997,900	1,887,700	0	1,887,700	0	1,887,700
Total	\$97,594,700	\$99,974,200	\$14,562,500	\$114,536,700	(\$13,630,200)	\$100,906,500
Categories of Expenditure						
Personnel Services	61,356,000	64,210,800	(545,500)	63,665,300	(968,500)	62,696,800
In-state Travel	242,600	234,100	1,400	235,500	(2,600)	232,900
Out-of-state Travel	203,300	162,700	41,600	204,300	(1,100)	203,200
Current Expense	19,708,500	17,681,400	4,682,800	22,364,200	(2,442,300)	19,921,900
DP Current Expense	4,178,200	4,934,300	(141,200)	4,793,100	(109,800)	4,683,300
DP Capital Outlay	557,200	518,300	2,387,600	2,905,900	(1,536,600)	1,369,300
Capital Outlay	1,376,300	272,300	1,205,400	1,477,700	(484,400)	993,300
Other Charges/Pass Thru	9,972,600	11,960,300	6,930,400	18,890,700	(8,084,900)	10,805,800
Total	\$97,594,700	\$99,974,200	\$14,562,500	\$114,536,700	(\$13,630,200)	\$100,906,500
Other Data						
Budgeted FTE	740.2	792.0	(26.1)	765.8	0.0	765.8
Actual FTE	767	0	0	0	0	0
Vehicles	586	601	0	601	0	601

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.