



# DEPARTMENT OF PUBLIC SAFETY: EMERGENCY MANAGEMENT

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: GARY SYPHUS

BUDGET BRIEF

**SUMMARY**

The **Emergency Management Line Item** has only one program—the Emergency Management program. This program coordinates, allocates funds, trains, tests, and plans functions for state and local entities. It is the state’s link to the Federal Emergency Management Agency (FEMA).

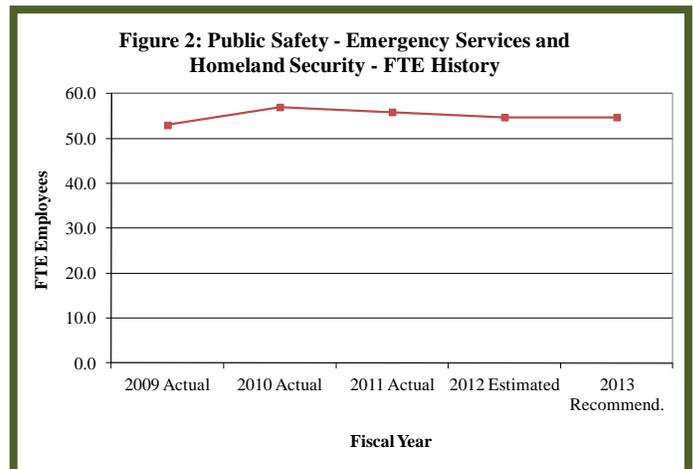
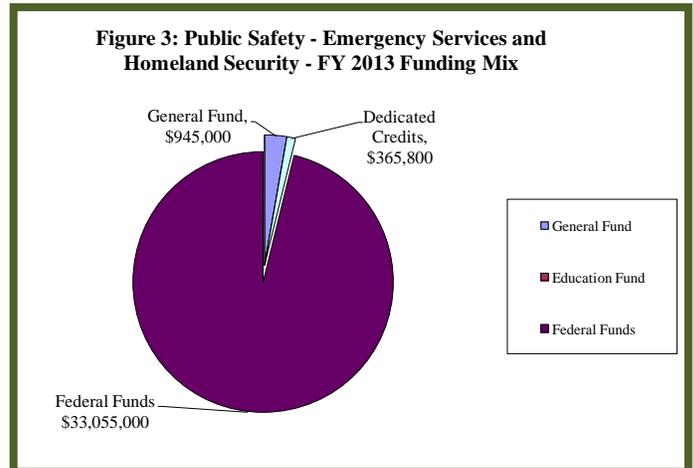
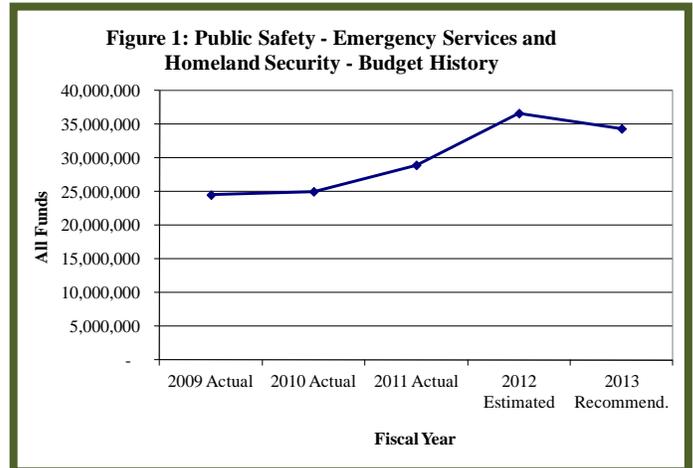
The division also works with a nationwide network of federal, state, and local law enforcement entities to guard against terrorists and terrorist acts of mass destruction.

In addition, while there is one program (accounting unit) within this line item, this program contains a variety of programs. These programs include the Be Ready Utah Preparedness Campaign, the Community Liaison Program, the State Hazard Mitigation Program, and others.

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature:

1. Adopt the recommended FY 2013 budget of \$34,365,800 shown in the budget detail table on page 2.
2. Approve the intent language on page 2.
3. Approve federal funds on the documents titled “Executive Offices and Criminal Justice: FY 2012” and “Executive Offices and Criminal Justice: FY 2013”.



**ISSUES AND RECOMMENDATIONS**

***Intent Language***

The Analyst recommends the following intent language to make the Emergency Services and Homeland Security line item FY 2012 unexpended appropriations nonlapsing at the end of FY 2012.

*Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Emergency Services and Homeland Security in Item 26 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

***Loss of Chemical Stockpile Grant***

The Division reports that for over 20 years that the Chemical Stockpile Emergency Preparedness Program (CSEPP) has funded the Division directly with over \$32 million out of a total \$123 million for the State of Utah for furthering the State's emergency preparedness, mitigation, response and recovery. Funding has gone toward planning, training, drills, local coordination and other administrative costs.

In January of 2012 the CSEPP program will conclude as a result of all chemical munitions being destroyed by the United States Army. Subsequently, federal funding for this program ends as well as the support this funding provided for the state's other emergency management efforts.

The Division is concerned about transitioning from the loss of federal funds while maintaining adequate emergency preparedness functions within the state as this funding for this program aided comprehensive emergency preparedness efforts. Funding from this grant has gone to fund the old, new, and alternate Emergency Operations Centers (EOCs) for the State of Utah. These items and related communications and technology projects have also been funded with this grant for approximately 23 years.

**BUDGET DETAIL TABLE**

Public Safety - Emergency Management						
Sources of Finance	FY 2011	FY 2012	Changes	FY 2012	Changes	FY 2013*
	Actual	Appropriated		Revised		Recommended
General Fund	951,100	945,000	0	945,000	0	945,000
Federal Funds	27,324,000	35,385,200	19,200	35,404,400	(2,349,400)	33,055,000
Dedicated Credits Revenue	548,600	292,700	0	292,700	73,100	365,800
GFR - Nuclear Oversight	1,416,400	1,416,400	0	1,416,400	0	1,416,400
Transfers - Commission on Crimin	151,400	0	0	0	0	0
Transfers - Other Agencies	0	27,800	(27,800)	0	0	0
Beginning Nonlapsing	0	0	12,200	12,200	(12,200)	0
Closing Nonlapsing	(12,200)	0	0	0	0	0
Lapsing Balance	(1,416,400)	(1,416,400)	0	(1,416,400)	0	(1,416,400)
<b>Total</b>	<b>\$28,962,900</b>	<b>\$36,650,700</b>	<b>\$3,600</b>	<b>\$36,654,300</b>	<b>(\$2,288,500)</b>	<b>\$34,365,800</b>
<b>Programs</b>						
Emergency Management	28,962,900	36,650,700	3,600	36,654,300	(2,288,500)	34,365,800
<b>Total</b>	<b>\$28,962,900</b>	<b>\$36,650,700</b>	<b>\$3,600</b>	<b>\$36,654,300</b>	<b>(\$2,288,500)</b>	<b>\$34,365,800</b>
<b>Categories of Expenditure</b>						
Personnel Services	4,004,900	3,911,500	36,100	3,947,600	0	3,947,600
In-state Travel	100,900	107,100	(6,200)	100,900	0	100,900
Out-of-state Travel	109,500	98,900	10,600	109,500	0	109,500
Current Expense	2,286,400	2,010,500	290,100	2,300,600	(182,800)	2,117,800
DP Current Expense	341,200	309,700	31,500	341,200	0	341,200
DP Capital Outlay	80,300	80,300	0	80,300	0	80,300
Capital Outlay	202,400	36,600	165,800	202,400	0	202,400
Other Charges/Pass Thru	21,837,300	30,096,100	(524,300)	29,571,800	(2,105,700)	27,466,100
<b>Total</b>	<b>\$28,962,900</b>	<b>\$36,650,700</b>	<b>\$3,600</b>	<b>\$36,654,300</b>	<b>(\$2,288,500)</b>	<b>\$34,365,800</b>
<b>Other Data</b>						
Budgeted FTE	55.9	55.0	(0.3)	54.8	(6.8)	48.0
Actual FTE	53	0	0	0	0	0
Vehicles	17	17	0	17	0	17

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