



# DEPARTMENT OF PUBLIC SAFETY: DRIVER LICENSE

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: GARY SYPHUS

BUDGET BRIEF

**SUMMARY**

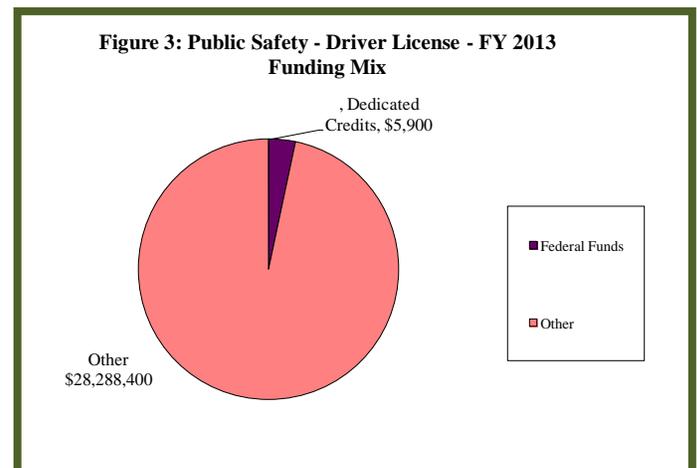
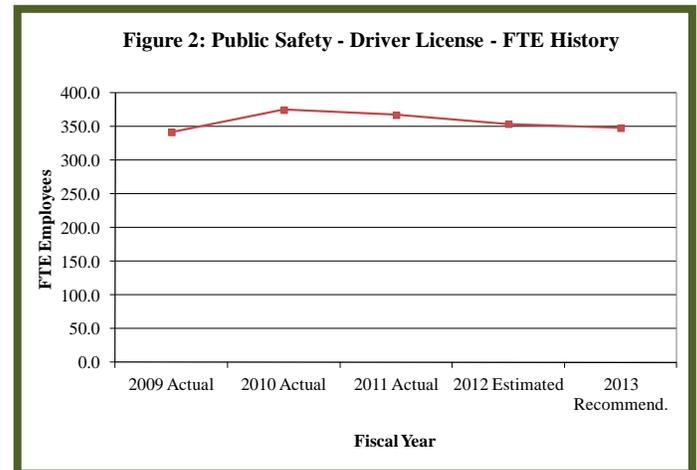
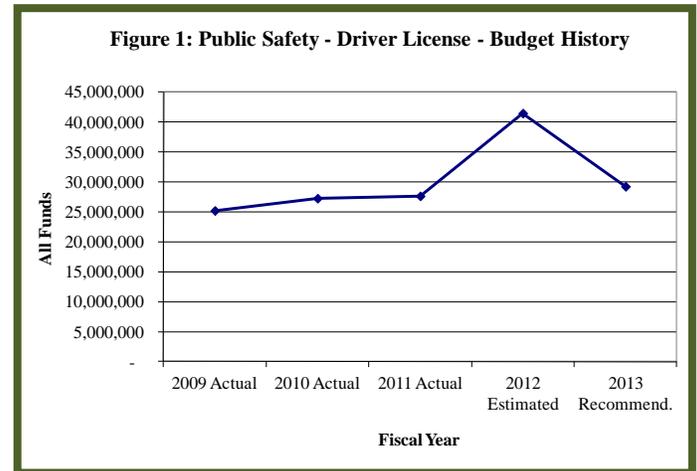
Funding within the **Driver License line Item** is for the licensing and examining of Utah motorists, ensuring that all motorists meet minimum vision, knowledge and performance requirements, and are capable of driving safely. The appropriation within this line item also used for specific driver improvement and correction problems.

The Driver License Line Item is divided into three major programs with specific responsibilities in Administration, Driver Services, and Driver Records. In addition, the line item has a Motorcycle Safety program and administers the Uninsured Motorists Database.

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature:

1. Adopt the recommended budget of \$29,262,300 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” and fees related to the Ignition Interlock System on page 2.
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 up to a \$3M one-time transfer from the carry-forward balance of the Driver License line item to the Public Safety – Transportation Fund Restricted Account and reassess budget activity in relation to this restricted account in the 2013 General Session.



**Issues and Recommendations**

***Intent Language***

The Analyst recommends the following intent language to make the Driver License line item's 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 Driver License in Item 29 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

***Fees***

Please refer to the issue brief entitled "Executive Offices and Criminal Justice: Fees". In addition, during the 2011 legislative session, Senate Bill 77 was passed which requires the division to implement an Ignition Interlock program beginning July 1, 2012. The Division proposes the following fees to meet the statutory requirements:

- Ignition Interlock System Provider Original License	\$100.00
- Ignition Interlock System Provider Annual Renewal License	\$100.00
- Ignition Interlock System Provider Duplicate	\$10.00
- Ignition Interlock System Installer Original License	\$30.00
- Ignition Interlock System Installer Annual Renewal License	\$30.00
- Ignition Interlock System Installer Duplicate	\$6.00
- Ignition Interlock System Provider Branch Office License	\$30.00
- Ignition Interlock System Provider Branch Office Annual Renewal License	\$30.00
- Ignition Interlock System Provider Branch Office Duplicate	\$6.00
- Ignition Interlock System Provider Reinstatement Fee	\$75.00
- Ignition Interlock System Provider Branch Office Reinstatement Fee	\$75.00
- Ignition Interlock System Provider Installer Reinstatement Fee	\$75.00

***Federal Funds***

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

***Public Safety – Transportation Restricted Account***

The Public Safety - Transportation Restricted Account (as described below), receives revenue from driver license fees, administrative fees, impound fees and other sources. The Division is then appropriated money from this account to run their driver license services and is designed to be self-operating.

Current appropriations from this account exceed revenues. Conversely the Division's actual revenue exceeds their appropriation. Since FY 2006, the Division experienced an annual carry-forward balance of between an estimated \$300,000 and \$2,800,000 million.

In order to best match ongoing expenditures with appropriations, the Analyst recommends reducing the ongoing appropriation from the account by \$1,500,000 and transfer a one-time \$3M from their nonlapsing balance to the Public Safety – Transportation Restricted Account. Also, the Analyst recommends the Subcommittee reassess budget activity within this line item in the 2013 General Session. By doing so, the balance in the fund will increase and the rate at which the balance is reduced every year will diminish.

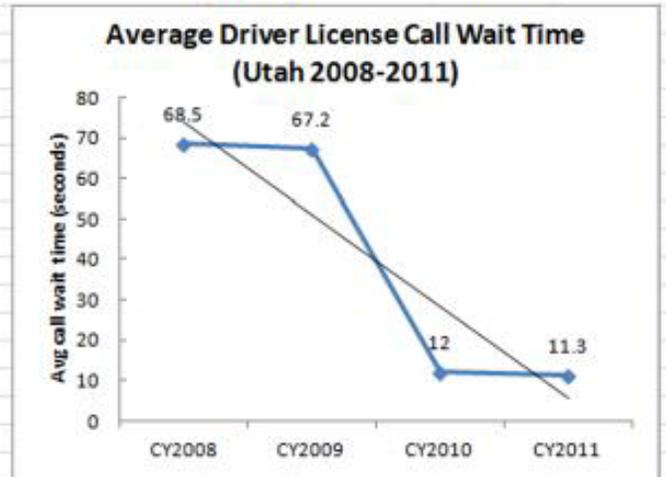
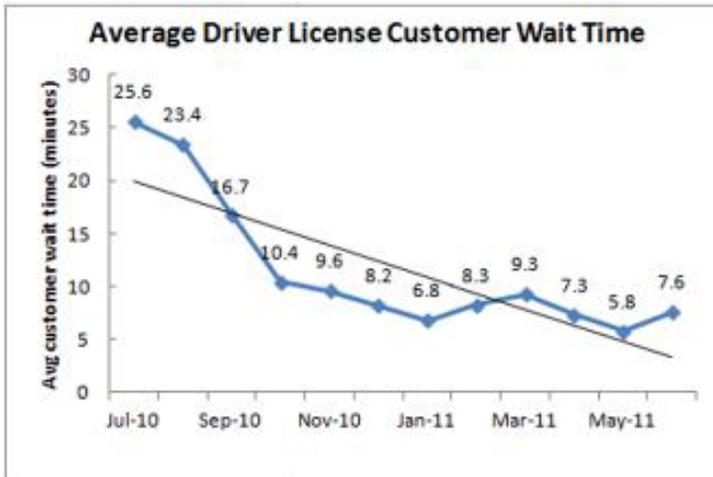
**Fiscal Year 2011 Preliminary Fund Ending Balances**  
As of September 15, 2011

		Preliminary 2011 Fund Balance				Require
2865 (DPS) Department of Public Safety Restricted Account	1) Fees from driver's licenses; school operator licenses, commercial testing only school licenses, renewals, extensions, reinstatements, rescheduling, and identification cards; 2) Administrative fees; 3) Appropriations; 4) Impound fees	7,316,569	27,280,593	29,226,400	5,370,762	Yes

**Performance**

Among others, performance measurements relevant to the Division are: (1) Average wait time (2) Average Service Time and (3) Driver License call abandonment. Average wait time and average service time fluctuate over time and recently increased. This is mainly due to significant changes to day-to-day business, namely changes in association with REAL ID.

These changes include requiring all applicants to renew in person with proof of citizenship that resulted in longer processing times. Also additional equipment and security requirements added to the increase. The Driver License Division recently added a central call center to service calls concerning driver license questions. This call center replaces the previous system of having driver license clerks manage both incoming calls and in-office service. Since its recent inception, the percentage of abandoned calls has steadily declined.



Metric	Metric Definition	Annual Target	Most Recent Value (Q2 2011)	Previous Value (CY 2010)	Previous Value (CY 2009)
Average wait time	Average time it takes from being assigned a NemoQ number to reaching a driver license examiner (measured in 13 different driver license offices) (minutes)	20.0	7.6	22.8	10.9
Average service time	Average time it takes from reaching a driver license examiner to completing the type of service requested (measured in 13 different driver license offices) (minutes)	15.0	8.6	10.1	6.4
Driver license call wait time	Average time a caller waits before call is answered (seconds)	50.0	11.3	12.0	67.2
Driver license call abandonment	% of calls abandoned before being answered	< 5.0%	1.7%	1.6%	6.0%
Motorcycle rider education	# of people completing the Motorcycle Rider Education Program	2,500	685	1,794	2,175

DEPARTMENT OF PUBLIC SAFETY: DRIVER LICENSE

**BUDGET DETAIL TABLE**

Public Safety - Driver License						
Sources of Finance	FY 2011	FY 2012		FY 2012		FY 2013*
	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	294,600	0	0	0	0	0
General Fund, One-time	0	6,000	0	6,000	(6,000)	0
Federal Funds	847,100	1,255,000	18,800	1,273,800	(305,800)	968,000
Dedicated Credits Revenue	6,600	5,900	0	5,900	0	5,900
TFR - Motorcycle Education	323,200	322,700	0	322,700	0	322,700
TFR - Dept. of Public Safety Rest. Ac	27,306,000	27,531,100	0	27,531,100	(1,570,000)	25,961,100
TFR - Uninsured Motorist I.D.	2,360,100	2,360,100	0	2,360,100	0	2,360,100
Transfers - Within Agency	(3,294,000)	0	0	0	0	0
Pass-through	47,300	68,100	0	68,100	0	68,100
Beginning Nonlapsing	10,537,400	320,200	10,449,600	10,769,800	(9,922,600)	847,200
Closing Nonlapsing	(10,769,800)	(640,400)	(206,800)	(847,200)	(423,600)	(1,270,800)
<b>Total</b>	<b>\$27,658,500</b>	<b>\$31,228,700</b>	<b>\$10,261,600</b>	<b>\$41,490,300</b>	<b>(\$12,228,000)</b>	<b>\$29,262,300</b>
<b>Programs</b>						
DL Federal Grants	847,100	1,236,200	18,800	1,255,000	(287,000)	968,000
Driver License Administration	1,575,600	3,238,100	3,859,700	7,097,800	(4,609,700)	2,488,100
Driver Records	7,501,700	8,245,500	2,719,900	10,965,400	(2,719,900)	8,245,500
Driver Services	15,555,500	16,144,400	3,477,600	19,622,000	(4,322,400)	15,299,600
Motorcycle Safety	242,100	324,600	289,000	613,600	(289,000)	324,600
Uninsured Motorist	1,936,500	2,039,900	(103,400)	1,936,500	0	1,936,500
<b>Total</b>	<b>\$27,658,500</b>	<b>\$31,228,700</b>	<b>\$10,261,600</b>	<b>\$41,490,300</b>	<b>(\$12,228,000)</b>	<b>\$29,262,300</b>
<b>Categories of Expenditure</b>						
Personnel Services	17,658,700	19,961,600	(1,981,500)	17,980,100	1,737,700	19,717,800
In-state Travel	37,100	27,900	9,300	37,200	0	37,200
Out-of-state Travel	3,900	3,100,900	(3,097,000)	3,900	0	3,900
Current Expense	6,298,300	1,540,400	5,125,400	6,665,800	(3,526,800)	3,139,000
DP Current Expense	2,741,500	4,205,500	61,900	4,267,400	(259,500)	4,007,900
DP Capital Outlay	856,800	1,994,300	6,950,600	8,944,900	(6,694,400)	2,250,500
Capital Outlay	14,900	344,000	3,199,700	3,543,700	(3,485,000)	58,700
Other Charges/Pass Thru	47,300	54,100	(6,800)	47,300	0	47,300
<b>Total</b>	<b>\$27,658,500</b>	<b>\$31,228,700</b>	<b>\$10,261,600</b>	<b>\$41,490,300</b>	<b>(\$12,228,000)</b>	<b>\$29,262,300</b>
<b>Other Data</b>						
Budgeted FTE	367.5	368.0	(13.8)	354.3	(6.0)	348.3
Actual FTE	344	0	0	0	0	0
Vehicles	23	23	0	23	0	23