

# PUBLIC SAFETY

## 14 PUBLIC SAFETY

**MISSION:**

To keep South Dakota a safe place in which to live, work, visit and raise a family.

LEGAL CITATION: SDCL 1-13, 32-2, 32-12, 32-13, 33-15, 34-29B-2, and Executive Reorganization #2003-1.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,086,617	\$ 3,315,699	\$ 3,631,750	\$ 3,631,750	\$ 3,736,994	\$ 105,244
Federal Funds	15,311,498	22,937,335	29,247,136	29,934,600	28,014,242	( 1,232,894 )
Other Funds	19,604,435	20,840,205	22,703,603	23,137,862	23,797,880	1,094,277
<b>Total</b>	<b>\$ 38,002,550</b>	<b>\$ 47,093,239</b>	<b>\$ 55,582,489</b>	<b>\$ 56,704,212</b>	<b>\$ 55,549,116</b>	<b>( \$ 33,373 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,503,713	\$ 18,458,336	\$ 20,336,627	\$ 20,486,627	\$ 21,308,164	\$ 971,537
Operating Expenses	20,498,837	28,634,903	35,245,862	36,217,585	34,240,952	( 1,004,910 )
<b>Total</b>	<b>\$ 38,002,550</b>	<b>\$ 47,093,239</b>	<b>\$ 55,582,489</b>	<b>\$ 56,704,212</b>	<b>\$ 55,549,116</b>	<b>( \$ 33,373 )</b>
<b>Staffing Level FTE:</b>	<b>379.1</b>	<b>392.1</b>	<b>407.5</b>	<b>407.5</b>	<b>407.5</b>	<b>0.0</b>

# PUBLIC SAFETY

## 1410 Administration

### MISSION:

To provide leadership and direction to the department's agencies; to develop and implement policies; to prepare an annual budget; to oversee legislative activities; and, to provide administrative and fiscal support.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 34,493	\$ 39,194	\$ 39,919	\$ 39,919	\$ 41,051	\$ 1,132
Federal Funds	0	0	0	0	0	0
Other Funds	349,297	313,566	532,063	532,063	548,358	16,295
<b>Total</b>	<b>\$ 383,790</b>	<b>\$ 352,760</b>	<b>\$ 571,982</b>	<b>\$ 571,982</b>	<b>\$ 589,409</b>	<b>\$ 17,427</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 274,099	\$ 274,748	\$ 434,327	\$ 434,327	\$ 451,754	\$ 17,427
Operating Expenses	109,691	78,012	137,655	137,655	137,655	0
<b>Total</b>	<b>\$ 383,790</b>	<b>\$ 352,760</b>	<b>\$ 571,982</b>	<b>\$ 571,982</b>	<b>\$ 589,409</b>	<b>\$ 17,427</b>
Staffing Level FTE:	4.6	4.3	6.0	6.0	6.0	0.0

# PUBLIC SAFETY

## 1421 Enforcement

### MISSION:

To protect the rights and interests of the public; to promote the safe and efficient use of our highways; to provide enforcement of all traffic, motor carrier, and criminal statutes and regulations; to promote traffic safety, and compliance with state and federal laws and regulations; to provide radio dispatch services; to maintain data on vehicle accidents; and, to pursue a reduction in traffic crashes and traffic and criminal violations.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,480,876	\$ 1,624,492	\$ 1,712,630	\$ 1,685,630	\$ 1,747,393	\$ 34,763
Federal Funds	2,911,665	2,359,348	3,300,375	3,155,529	3,177,236	( 123,139)
Other Funds	14,817,956	15,890,987	17,209,242	17,643,501	18,159,067	949,825
<b>Total</b>	<b>\$ 19,210,498</b>	<b>\$ 19,874,826</b>	<b>\$ 22,222,247</b>	<b>\$ 22,484,660</b>	<b>\$ 23,083,696</b>	<b>\$ 861,449</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,978,742	\$ 13,751,766	\$ 14,928,585	\$ 14,928,585	\$ 15,524,860	\$ 596,275
Operating Expenses	6,231,755	6,123,061	7,293,662	7,556,075	7,558,836	265,174
<b>Total</b>	<b>\$ 19,210,498</b>	<b>\$ 19,874,826</b>	<b>\$ 22,222,247</b>	<b>\$ 22,484,660</b>	<b>\$ 23,083,696</b>	<b>\$ 861,449</b>
<b>Staffing Level FTE:</b>	<b>258.5</b>	<b>268.4</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>0.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Sale of Highway Patrol Vehicles	122,080	150,362	151,000	155,000
Highway Patrol Equipment/Misc. Sales	45,582	63,445	29,000	30,000
Fleet and Equipment Damage Recovery	5,917	1,224	10,000	10,000
Permit Sales	2,711,482	2,234,852	2,250,000	2,300,000
Sale of Accident Reports	19,737	18,056	19,760	19,760
Motorcycle Registration Fees	117,486	129,645	317,625	332,500
Interest Received - Motorcycle Registrations	3,115	1,332	3,000	3,500
<b>Total</b>	<b>3,025,399</b>	<b>2,598,916</b>	<b>2,780,385</b>	<b>2,850,760</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>PERFORMANCE INDICATORS</b>				
Patrol of Public Highways (Hours)	129,575	125,844	135,911	137,000
Enforcement of Moving Traffic Violations:				
DWI	2,765	3,169	3,327	3,370
Warnings Issued	30,724	30,683	32,217	32,860
Total Citations Issued	31,154	31,596	33,175	33,840
Bus Inspections (Hours)	1,664	1,398	1,450	1,475
Safety Education Hours	3,771	4,720	4,950	5,000
Drug Related Arrests:				
Felony	373	310	325	350
Misdemeanor	2,236	2,179	2,290	2,350
Incidents Where Assistance was Provided to Persons in Distress	8,879	6,267	6,580	6,710
Stationary/Mobile Port Activity:				
Trucks Checked	523,249	607,093	608,000	609,000
Total Miles Driven All Operations	5,206,873	5,317,950	5,736,022	5,868,862
Highway Safety Projects Funded	75	141	155	160
Percent of Federal Funds to Local Benefit	90%	80%	80%	80%
Motorcycle Safety Courses Offered	230	253	278	280
Motorcycle Riders Trained	1,426	1,510	1,668	1,700
State Radio Traffic Stop Calls	146,988	158,916	166,861	175,204
Radio Telephone Contacts	213,240	219,802	230,792	242,331

# PUBLIC SAFETY

## 1431 Emergency Services

### MISSION:

To provide for the safety of the public by assisting state and local governments with improving their capability to prevent, prepare for, respond to, and recover from an emergency or disaster event by training firefighters, ambulance personnel, and other emergency management and public safety personnel; reviewing building plans; inspecting facilities for life safety requirements; investigating fires; coordinating a state response to an emergency or disaster situation; and providing preparedness and recovery information to local governments and South Dakota citizens.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,134,607	\$ 1,214,855	\$ 1,397,558	\$ 1,397,558	\$ 1,438,103	\$ 40,545
Federal Funds	2,990,887	2,324,125	2,949,646	3,781,956	3,823,447	873,801
Other Funds	225,085	179,952	228,135	228,135	230,546	2,411
<b>Total</b>	<b>\$ 4,350,579</b>	<b>\$ 3,718,932</b>	<b>\$ 4,575,339</b>	<b>\$ 5,407,649</b>	<b>\$ 5,492,096</b>	<b>\$ 916,757</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,172,161	\$ 1,116,904	\$ 1,600,941	\$ 1,600,941	\$ 1,664,782	\$ 63,841
Operating Expenses	3,178,418	2,602,028	2,974,398	3,806,708	3,827,314	852,916
<b>Total</b>	<b>\$ 4,350,579</b>	<b>\$ 3,718,932</b>	<b>\$ 4,575,339</b>	<b>\$ 5,407,649</b>	<b>\$ 5,492,096</b>	<b>\$ 916,757</b>
<b>Staffing Level FTE:</b>	<b>26.9</b>	<b>26.2</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>	<b>0.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Ambulance Service Licenses	1,584	228	1,788	50
EMT Patches	335	372	300	300
Fireworks Licenses	63,700	66,775	65,000	65,000
Boiler Certification and Inspection Fees	127,273	151,734	150,000	150,000
<b>Total</b>	<b>192,892</b>	<b>219,109</b>	<b>217,088</b>	<b>215,350</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>PERFORMANCE INDICATORS</b>				
On-Site Assistance/Counties Visited	275/66	275/66	264/66	264/66
Emergency Simulation Exercises	55	55	57	57
Duty officer calls	NA	370	400	420
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	528	513	550	550
Intermediate	46	43	60	50
Paramedic	48	51	60	60
EMT's Recertified:				
Basic	1,038	1,091	1,050	1,100
Intermediate	204	188	210	240
Paramedic	248	265	250	260
Ambulance Services Licensed:				
Ground	129	129	129	129
Air	9	7	7	7
Out-of-State	10	13	13	13
Fire Marshal:				
Fire Investigations	57	62	70	70
Plans Reviewed	402	417	450	450
Public Education Contacts	13,500	14,000	14,000	14,000
Schools Inspected	200	234	253	253
Fireworks Licenses	375	379	375	375
Boiler Inspections/Insurance	1,815	2,739	2,000	2,000
Boiler Inspections/State	1,800	2,041	2,050	2,050
Firefighter Classes/Firefighters Trained	412/6,250	480/7,200	450/7,000	450/7,000

# PUBLIC SAFETY

## 1441 Inspection and Licensing

### MISSION:

To make South Dakota highways safe by ensuring only qualified drivers are licensed to drive; to keep South Dakota safe by ensuring secure South Dakota driver license and identification documents are issued based upon legitimate identification documents; to protect the health, safety and economic interests of citizens by providing a consolidated manpower pool and expertise to allow efficiencies of required inspections for state agencies and by enforcing laws governing weighing and measuring devices.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 436,640	\$ 437,158	\$ 481,643	\$ 508,643	\$ 510,447	\$ 28,804
Federal Funds	115,168	10,165	300,000	300,000	300,000	0
Other Funds	4,212,097	4,455,699	4,734,163	4,734,163	4,859,909	125,746
<b>Total</b>	<b>\$ 4,763,906</b>	<b>\$ 4,903,023</b>	<b>\$ 5,515,806</b>	<b>\$ 5,542,806</b>	<b>\$ 5,670,356</b>	<b>\$ 154,550</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,864,333	\$ 2,926,007	\$ 3,103,860	\$ 3,103,860	\$ 3,231,410	\$ 127,550
Operating Expenses	1,899,573	1,977,016	2,411,946	2,438,946	2,438,946	27,000
<b>Total</b>	<b>\$ 4,763,906</b>	<b>\$ 4,903,023</b>	<b>\$ 5,515,806</b>	<b>\$ 5,542,806</b>	<b>\$ 5,670,356</b>	<b>\$ 154,550</b>
<b>Staffing Level FTE:</b>	<b>85.2</b>	<b>86.2</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>	<b>0.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
General Fund:				
Heavy Scales	81,700	79,256	95,107	95,107
Small Scales, Gas Pumps, and Meters	57,026	88,168	88,168	88,168
Motor Vehicle Fund:				
Operators License Applications	1,874,802	2,365,899	2,365,899	2,365,899
Abstract of Driving Records	1,840,658	2,019,249	2,019,249	2,019,249
Service Charge--NSF Checks	3,554	5,474	5,474	5,474
Reimbursements/Dividends	1,526	1,380	1,380	1,380
State Inspection Fund:				
Inspection Billings	1,103,497	1,041,562	1,093,640	1,114,471
Investment Council Interest	13,350	7,773	7,773	7,773
<b>Total</b>	<b>4,976,113</b>	<b>5,608,761</b>	<b>5,676,690</b>	<b>5,697,521</b>

### PERFORMANCE INDICATORS

#### Weights and Measures:

Livestock/Other Scales--Special Requests	61/1,832	113/1,508	136/1,809	136/1,809
Retail Scales, Pumps, Meters	9,154	10,011	10,011	10,011
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	293/875/18,636	281/838/18,424	500/875/18,424	1,000/875/18,424
Inspections for DOH/DOA	6,549/2,518	5,562/2,219	5,562/2,219	5,624/2,583
Driver Licensing:				
Identification Cards/Licenses Issued	18,321/134,282	19,848/189,727	20,000/190,000	20,000/190,000
State Agency Requested ID Cards	964	741	741	741
Abstracts of Driving Records	475,124	499,058	499,058	499,058
Alcohol-Related Offenses	15,756	18,375	18,375	18,375
Other Offenses/Actions	76,917	74,175	74,175	74,175

# PUBLIC SAFETY

## 1451 Homeland Security

### MISSION:

To lead the effort in keeping South Dakota free from any acts of terrorism. The Office of Homeland Security will promote this mission by: coordinating an extensive information sharing network between all levels of government and local officials; assisting all city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs; and managing anti-terrorism Homeland Security grants to assist city, county and tribal government with the acquisition of resources needed to both prevent acts of terrorism and to respond and recover should one occur.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,293,778	18,243,697	22,697,115	22,697,115	20,713,559	( 1,983,556 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 9,293,778</b>	<b>\$ 18,243,697</b>	<b>\$ 22,697,115</b>	<b>\$ 22,697,115</b>	<b>\$ 20,713,559</b>	<b>(\$ 1,983,556)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 214,378	\$ 388,912	\$ 268,914	\$ 418,914	\$ 435,358	\$ 166,444
Operating Expenses	9,079,400	17,854,785	22,428,201	22,278,201	20,278,201	( 2,150,000 )
<b>Total</b>	<b>\$ 9,293,778</b>	<b>\$ 18,243,697</b>	<b>\$ 22,697,115</b>	<b>\$ 22,697,115</b>	<b>\$ 20,713,559</b>	<b>(\$ 1,983,556)</b>
Staffing Level FTE:	3.9	7.0	3.0	3.0	3.0	0.0