

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,315,699	\$ 3,628,679	\$ 3,736,994	\$ 3,775,279	\$ 3,882,068	\$ 145,074
Federal Funds	22,937,335	24,383,839	27,915,742	25,164,810	25,241,090	(2,674,652)
Other Funds	20,840,205	22,189,959	23,896,380	23,896,380	24,556,137	659,757
Total	\$ 47,093,239	\$ 50,202,477	\$ 55,549,116	\$ 52,836,469	\$ 53,679,295	(\$ 1,869,821)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,458,336	\$ 19,486,340	\$ 21,248,164	\$ 21,408,581	\$ 22,221,158	\$ 972,994
Operating Expenses	28,634,903	30,716,137	34,300,952	31,427,888	31,458,137	(2,842,815)
Total	\$ 47,093,239	\$ 50,202,477	\$ 55,549,116	\$ 52,836,469	\$ 53,679,295	(\$ 1,869,821)
Staffing Level FTE:	392.1	403.1	407.5	410.5	410.5	3.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 39,194	\$ 39,919	\$ 61,051	\$ 61,051	\$ 62,928	\$ 1,877
Federal Funds	0	0	0	0	0	0
Other Funds	313,566	305,938	548,358	548,358	566,048	17,690
Total	\$ 352,760	\$ 345,857	\$ 609,409	\$ 609,409	\$ 628,976	\$ 19,567
EXPENDITURE DETAIL:						
Personal Services	\$ 274,748	\$ 284,233	\$ 471,754	\$ 471,754	\$ 489,625	\$ 17,871
Operating Expenses	78,012	61,624	137,655	137,655	139,351	1,696
Total	\$ 352,760	\$ 345,857	\$ 609,409	\$ 609,409	\$ 628,976	\$ 19,567
Staffing Level FTE:	4.3	4.4	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,624,492	\$ 1,577,275	\$ 1,727,393	\$ 1,727,393	\$ 1,788,700	\$ 61,307
Federal Funds	2,359,348	2,709,034	3,177,236	5,547,357	5,573,698	2,396,462
Other Funds	15,890,987	17,017,951	18,169,067	18,169,067	18,680,424	511,357
Total	\$ 19,874,826	\$ 21,304,260	\$ 23,073,696	\$ 25,443,817	\$ 26,042,822	\$ 2,969,126
EXPENDITURE DETAIL:						
Personal Services	\$ 13,751,766	\$ 14,612,033	\$ 15,504,860	\$ 15,540,831	\$ 16,130,375	\$ 625,515
Operating Expenses	6,123,061	6,692,227	7,568,836	9,902,986	9,912,447	2,343,611
Total	\$ 19,874,826	\$ 21,304,260	\$ 23,073,696	\$ 25,443,817	\$ 26,042,822	\$ 2,969,126
Staffing Level FTE:	268.4	280.3	281.0	281.0	281.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Sale of Highway Patrol Vehicles	150,362	118,580	119,000	119,000
Highway Patrol Equipment/Misc. Sales	63,445	27,169	27,200	27,200
Fleet and Equipment Damage Recovery	1,224	11,439	10,000	10,000
Permit Sales	2,891,880	3,201,178	3,250,000	3,300,000
Sale of Accident Reports	18,056	22,921	20,000	20,000
Motorcycle Registration Fees	129,645	298,371	334,400	344,500
Interest Received - Motorcycle Registrations	1,332	1,268	4,000	4,500
Total	3,255,944	3,680,926	3,764,600	3,825,200

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	125,844	136,428	137,000	137,780
Enforcement of Moving Traffic Violations:				
DWI	3,169	3,608	3,650	3,700
Warnings Issued	30,683	34,698	35,045	35,500
Total Citations Issued	31,596	32,607	32,933	33,262
Bus Inspections (Hours)	1,398	1,576	1,600	1,650
Safety Education Hours	4,720	5,322	5,425	5,500
Drug Related Arrests:				
Felony	310	321	340	350
Misdemeanor	2,179	2,447	2,540	2,600
Stationary/Mobile Port Activity:				
Trucks Checked	607,093	749,211	775,000	800,000
Total Miles Driven All Operations	5,317,950	5,205,973	5,388,600	5,479,920
Highway Safety Projects Funded	141	120	120	120
Percent of Federal Funds to Local Benefit	80%	80%	80%	80%
Motorcycle Safety Courses Offered	253	290	320	350
Motorcycle Riders Trained	1,510	1,775	1,950	2,150
State Radio Traffic Stop Calls	158,916	151,200	160,000	160,000
Radio Telephone Contacts	219,802	220,000	224,000	224,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,214,855	\$ 1,535,209	\$ 1,438,103	\$ 1,438,103	\$ 1,479,752	\$ 41,649
Federal Funds	2,324,125	2,467,262	3,724,947	3,849,393	3,880,627	155,680
Other Funds	179,952	172,494	250,546	250,546	253,042	2,496
Total	\$ 3,718,932	\$ 4,174,965	\$ 5,413,596	\$ 5,538,042	\$ 5,613,421	\$ 199,825
EXPENDITURE DETAIL:						
Personal Services	\$ 1,116,904	\$ 1,124,836	\$ 1,536,282	\$ 1,660,728	\$ 1,723,868	\$ 187,586
Operating Expenses	2,602,028	3,050,129	3,877,314	3,877,314	3,889,553	12,239
Total	\$ 3,718,932	\$ 4,174,965	\$ 5,413,596	\$ 5,538,042	\$ 5,613,421	\$ 199,825
Staffing Level FTE:	26.2	24.2	29.5	32.5	32.5	3.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Ambulance Service Licenses	228	1,776	50	1,680
EMT Patches	372	1,256	1,200	1,200
Fireworks Licenses	66,775	75,550	65,000	65,000
Boiler Certification and Inspection Fees	151,734	156,115	155,000	155,000
Total	219,109	234,697	221,250	222,880

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
On-Site Assistance/Counties Visited	275/66	264/66	264/66	264/66
Emergency Simulation Exercises	55	57	57	61
Duty officer calls	370	400	420	400
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	513	521	550	550
Intermediate	43	41	50	50
Paramedic	51	54	60	60
EMT's Recertified:				
Basic	1,091	1,027	1,100	1,100
Intermediate	188	217	240	240
Paramedic	265	287	290	300
Ambulance Services Licensed:				
Ground	129	127	127	127
Air	7	7	7	7
Out-of-State	13	13	13	13
Fire Marshal:				
Fire Investigations	62	68	70	70
Plans Reviewed	417	419	450	450
Public Education Contacts	14,000	14,750	14,000	14,000
Schools Inspected	234	206	277	253
Fireworks Licenses	379	357	375	375
Boiler Inspections/Insurance	2,739	1,873	2,500	2,000
Boiler Inspections/State	2,041	2,050	2,050	2,050
Firefighter Classes/Firefighters Trained	480/7,200	450/7,800	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 437,158	\$ 476,276	\$ 510,447	\$ 548,732	\$ 550,688	\$ 40,241
Federal Funds	10,165	163,307	300,000	300,000	300,000	0
Other Funds	4,455,699	4,693,576	4,928,409	4,928,409	5,056,623	128,214
Total	\$ 4,903,023	\$ 5,333,159	\$ 5,738,856	\$ 5,777,141	\$ 5,907,311	\$ 168,455
EXPENDITURE DETAIL:						
Personal Services	\$ 2,926,007	\$ 3,075,809	\$ 3,299,910	\$ 3,299,910	\$ 3,425,411	\$ 125,501
Operating Expenses	1,977,016	2,257,350	2,438,946	2,477,231	2,481,900	42,954
Total	\$ 4,903,023	\$ 5,333,159	\$ 5,738,856	\$ 5,777,141	\$ 5,907,311	\$ 168,455
Staffing Level FTE:	86.2	87.0	88.0	88.0	88.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
General Fund:				
Heavy Scales	79,256	70,347	70,347	156,015
Small Scales, Gas Pumps, and Meters	88,168	76,924	76,924	118,620
Motor Vehicle Fund:				
Operators License Applications	2,365,899	2,495,453	2,495,453	2,495,453
Abstract of Driving Records	2,019,249	2,017,539	2,017,539	2,017,539
Service Charge--NSF Checks	5,474	4,484	4,484	4,484
Reimbursements/Dividends	1,380	18,078	1,143	1,143
State Inspection Fund:				
Inspection Billings	1,041,562	1,128,248	1,207,225	1,291,731
Investment Council Interest	7,773	6,222	6,222	6,222
Total	5,608,761	5,817,295	5,879,337	6,091,207

PERFORMANCE INDICATORS

Weights and Measures:

Livestock/Other Scales--Special Requests	113/1,508	60/1,330	60/1,330	60/1,330
Retail Scales, Pumps, Meters	10,011	10,097	10,097	10,097
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	281/838/18,424	1,050/812/18,165	1,050/812/18,165	1,050/812/18,615
Inspections for DOH/DOA	5,562/2,219	6,577/2,191	6,685/2,241	6,685/2,241
Driver Licensing:				
Identification Cards/Licenses Issued	19,848/189,727	20,372/198,755	21,000/199,000	21,000/199,000
State Agency Requested ID Cards	741	1,390	1,390	1,390
Abstracts of Driving Records	499,058	526,777	526,777	526,777
Alcohol-Related Offenses	18,375	18,927	18,927	18,927
Other Offenses/Actions	74,175	78,701	78,701	78,701

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; 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	18,243,697	19,044,237	20,713,559	15,468,060	15,486,765	(5,226,794)
Other Funds	0	0	0	0	0	0
Total	\$ 18,243,697	\$ 19,044,237	\$ 20,713,559	\$ 15,468,060	\$ 15,486,765	(\$ 5,226,794)
EXPENDITURE DETAIL:						
Personal Services	\$ 388,912	\$ 389,430	\$ 435,358	\$ 435,358	\$ 451,879	\$ 16,521
Operating Expenses	17,854,785	18,654,807	20,278,201	15,032,702	15,034,886	(5,243,315)
Total	\$ 18,243,697	\$ 19,044,237	\$ 20,713,559	\$ 15,468,060	\$ 15,486,765	(\$ 5,226,794)
Staffing Level FTE:	7.0	7.2	3.0	3.0	3.0	0.0