

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,628,679	\$ 3,717,406	\$ 3,882,068	\$ 3,904,168	\$ 3,999,780	\$ 117,712
Federal Funds	24,383,839	14,901,532	24,819,540	24,169,540	24,214,862	( 604,678 )
Other Funds	22,189,959	23,126,965	24,677,687	24,885,687	23,580,258	( 1,097,429 )
<b>Total</b>	<b>\$ 50,202,477</b>	<b>\$ 41,745,904</b>	<b>\$ 53,379,295</b>	<b>\$ 52,959,395</b>	<b>\$ 51,794,900</b>	<b>( \$ 1,584,395 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,486,340	\$ 19,908,601	\$ 22,448,958	\$ 22,448,958	\$ 23,033,609	\$ 584,651
Operating Expenses	30,716,137	21,837,303	30,930,337	30,510,437	28,761,291	( 2,169,046 )
<b>Total</b>	<b>\$ 50,202,477</b>	<b>\$ 41,745,904</b>	<b>\$ 53,379,295</b>	<b>\$ 52,959,395</b>	<b>\$ 51,794,900</b>	<b>( \$ 1,584,395 )</b>
<b>Staffing Level FTE:</b>	<b>403.1</b>	<b>393.6</b>	<b>410.5</b>	<b>410.5</b>	<b>413.5</b>	<b>3.0</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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 39,919	\$ 60,940	\$ 101,928	\$ 101,928	\$ 105,167	\$ 3,239
Federal Funds	0	0	119,350	119,350	122,538	3,188
Other Funds	305,938	330,298	607,598	607,598	623,815	16,217
<b>Total</b>	<b>\$ 345,857</b>	<b>\$ 391,238</b>	<b>\$ 828,876</b>	<b>\$ 828,876</b>	<b>\$ 851,520</b>	<b>\$ 22,644</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 284,233	\$ 325,706	\$ 689,525	\$ 689,525	\$ 712,169	\$ 22,644
Operating Expenses	61,624	65,532	139,351	139,351	139,351	0
<b>Total</b>	<b>\$ 345,857</b>	<b>\$ 391,238</b>	<b>\$ 828,876</b>	<b>\$ 828,876</b>	<b>\$ 851,520</b>	<b>\$ 22,644</b>
Staffing Level FTE:	4.4	4.4	8.5	8.5	8.5	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,577,275	\$ 1,604,766	\$ 1,768,700	\$ 1,768,700	\$ 1,824,656	\$ 55,956
Federal Funds	2,709,034	2,642,830	5,610,598	5,610,598	5,626,688	16,090
Other Funds	17,017,951	17,807,098	18,680,424	18,855,424	17,415,458	( 1,264,966 )
<b>Total</b>	<b>\$ 21,304,260</b>	<b>\$ 22,054,694</b>	<b>\$ 26,059,722</b>	<b>\$ 26,234,722</b>	<b>\$ 24,866,802</b>	<b>( \$ 1,192,920 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,612,033	\$ 14,774,125	\$ 16,147,275	\$ 16,147,275	\$ 16,528,501	\$ 381,226
Operating Expenses	6,692,227	7,280,568	9,912,447	10,087,447	8,338,301	( 1,574,146 )
<b>Total</b>	<b>\$ 21,304,260</b>	<b>\$ 22,054,694</b>	<b>\$ 26,059,722</b>	<b>\$ 26,234,722</b>	<b>\$ 24,866,802</b>	<b>( \$ 1,192,920 )</b>
<b>Staffing Level FTE:</b>	<b>280.3</b>	<b>271.1</b>	<b>279.0</b>	<b>279.0</b>	<b>282.0</b>	<b>3.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Sale of Highway Patrol Vehicles	118,580	58,486	62,000	62,000
Highway Patrol Equipment/Misc. Sales	27,169	40,234	30,000	30,000
Fleet and Equipment Damage Recovery	11,439	7,914	8,000	8,000
Permit Sales	3,201,178	3,432,059	3,450,000	3,450,000
Sale of Accident Reports	22,921	24,154	23,429	22,726
Motorcycle Registration Fees	298,371	384,297	395,825	407,700
Interest Received - Motorcycle Registrations	1,268	1,564	1,979	2,039
<b>Total</b>	<b>3,680,926</b>	<b>3,948,708</b>	<b>3,971,233</b>	<b>3,982,465</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>PERFORMANCE INDICATORS</b>				
Patrol of Public Highways (Hours)	136,428	139,828	139,900	107,723
Enforcement of Moving Traffic Violations:				
DWI	3,608	3,526	3,550	2,733
Warnings Issued	34,698	34,433	34,500	26,565
Total Citations Issued	32,607	29,220	29,300	22,561
Bus Inspections (Hours)	1,576	1,332	1,370	1,266
Safety Education Hours	5,322	4,617	4,670	3,995
Drug Related Arrests:				
Felony	321	283	285	220
Misdemeanor	2,447	2,384	2,400	1,848
Stationary/Mobile Port Activity:				
Trucks Checked	749,211	714,826	717,000	720,000
Total Miles Driven All Operations	5,205,973	5,475,907	5,492,335	4,275,877
Highway Safety Projects Funded	120	120	120	120
Percent of Federal Funds to Local Benefit	80%	80%	80%	80%
Motorcycle Safety Courses Offered	290	320	336	352
Motorcycle Riders Trained	1,775	1,950	2,018	2,088
State Radio Traffic Stop Calls	151,200	158,000	160,000	131,300
Radio Telephone Contacts	220,000	222,000	224,000	224,000

# PUBLIC SAFETY

## 1431 Emergency Services & Homeland Security

### 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.

To lead the effort in keeping South Dakota free from any acts of terrorism by: coordinating an extensive information sharing network between all levels of government and local officials; assisting city, county and tribal governments with ongoing assessments 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,535,209	\$ 1,398,788	\$ 1,460,752	\$ 1,460,752	\$ 1,495,530	\$ 34,778
Federal Funds	21,511,499	12,237,623	19,089,592	18,439,592	18,465,636	( 623,956 )
Other Funds	172,494	180,696	253,042	253,042	255,240	2,198
<b>Total</b>	<b>\$ 23,219,201</b>	<b>\$ 13,817,106</b>	<b>\$ 20,803,386</b>	<b>\$ 20,153,386</b>	<b>\$ 20,216,406</b>	<b>( \$ 586,980 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,514,265	\$ 1,609,092	\$ 2,156,747	\$ 2,156,747	\$ 2,219,767	\$ 63,020
Operating Expenses	21,704,936	12,208,014	18,646,639	17,996,639	17,996,639	( 650,000 )
<b>Total</b>	<b>\$ 23,219,201</b>	<b>\$ 13,817,106</b>	<b>\$ 20,803,386</b>	<b>\$ 20,153,386</b>	<b>\$ 20,216,406</b>	<b>( \$ 586,980 )</b>
Staffing Level FTE:	31.4	32.0	35.5	35.5	35.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Ambulance Service Licenses	1,776	72	1,680	60
EMT Patches	1,256	1,829	1,800	1,800
Fireworks Licenses	75,550	67,575	65,000	65,000
Boiler Certification and Inspection Fees	156,115	171,359	167,000	167,000
<b>Total</b>	<b>234,697</b>	<b>240,835</b>	<b>235,480</b>	<b>233,860</b>

<b>PERFORMANCE INDICATORS</b>				
On-Site Assistance/Counties Visited	264/66	264/66	264/66	264/66
Emergency Simulation Exercises	57	57	61	61
Duty officer calls	400	420	454	400
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	521	443	550	550
Intermediate	41	79	60	60
Paramedic	54	57	60	60
EMT's Recertified:				
Basic	1,027	1,137	1,100	1,100
Intermediate	217	196	240	230
Paramedic	287	314	300	310
Ambulance Services Licensed:				
Ground/Air/Out-of-State	127/7/13	128/7/15	128/7/15	128/7/15
Fire Marshal:				
Fire Investigations	68	72	70	70
Plans Reviewed	419	439	450	450
Public Education Contacts	14,750	13,500	14,000	14,000
Schools Inspected	206	259	271	212
Fireworks Licenses	357	393	375	375
Boiler Inspections/Insurance	1,873	1,976	2,000	2,000
Boiler Inspections/State	2,050	2,000	2,050	2,050
Firefighter Classes/Firefighters Trained	450/7,800	450/7,200	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 476,276	\$ 652,913	\$ 550,688	\$ 572,788	\$ 574,427	\$ 23,739
Federal Funds	163,307	21,080	0	0	0	0
Other Funds	4,693,576	4,808,873	5,136,623	5,169,623	5,285,745	149,122
<b>Total</b>	<b>\$ 5,333,159</b>	<b>\$ 5,482,866</b>	<b>\$ 5,687,311</b>	<b>\$ 5,742,411</b>	<b>\$ 5,860,172</b>	<b>\$ 172,861</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,075,809	\$ 3,199,676	\$ 3,455,411	\$ 3,455,411	\$ 3,573,172	\$ 117,761
Operating Expenses	2,257,350	2,283,190	2,231,900	2,287,000	2,287,000	55,100
<b>Total</b>	<b>\$ 5,333,159</b>	<b>\$ 5,482,866</b>	<b>\$ 5,687,311</b>	<b>\$ 5,742,411</b>	<b>\$ 5,860,172</b>	<b>\$ 172,861</b>
<b>Staffing Level FTE:</b>	<b>87.0</b>	<b>86.2</b>	<b>87.5</b>	<b>87.5</b>	<b>87.5</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
General Fund:				
Heavy Scales	70,347	71,247	76,890	88,335
Small Scales, Gas Pumps, and Meters	60,770	73,435	105,920	146,225
Service Agencies	3,550	3,430	5,156	6,763
Metrology Lab	12,604	10,632	17,318	22,036
Motor Vehicle Fund:				
Operators License Applications	2,495,453	2,478,207	2,478,207	2,478,207
Abstract of Driving Records	2,017,539	2,187,702	2,187,702	2,187,702
Service Charge--NSF Checks/Donor Reports	4,484	4,484	4,484	4,484
Reimbursements/Dividends	18,078	1,487	1,487	1,487
State Inspection Fund:				
Inspection Billings	1,128,248	1,266,028	1,291,731	1,291,731
Investment Council Interest	6,222	5,756	6,222	6,222
<b>Total</b>	<b>5,817,295</b>	<b>6,102,408</b>	<b>6,175,117</b>	<b>6,233,192</b>

### PERFORMANCE INDICATORS

Weights and Measures:				
Livestock/Other Scales--Special Requests	60/1,330	69/1,414	69/1,414	69/1,414
Retail Scales, Pumps, Meters	10,097	10,902	10,902	10,902
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	1,050/812/18,165	1,160/834/18,939	1,160/834/18,939	1,160/834/18,939
Inspections for DOH/DOA	6,577/2,191	6,640/2,055	6,640/2,055	6,640/2,055
Driver Licensing:				
Identification Cards/Licenses Issued	20,372/198,755	21,436/205,260	22,000/206,000	22,000/206,000
State Agency Requested ID Cards	1,390	2,881	2,890	2,890
Abstracts of Driving Records	526,777	546,950	546,950	546,950
Alcohol-Related Offenses	18,927	16,303	16,500	16,500
Other Offenses/Actions	78,701	85,010	85,010	85,000