

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 3,717,406	\$ 3,878,494	\$ 4,012,456	\$ 4,445,544	\$ 3,745,857	(\$ 266,599)
Federal Funds	14,901,532	15,686,312	24,051,407	21,551,407	21,591,438	(2,459,969)
Other Funds	23,126,965	23,355,797	23,883,482	25,424,292	26,512,633	2,629,151
Total	<u>\$ 41,745,904</u>	<u>\$ 42,920,604</u>	<u>\$ 51,947,345</u>	<u>\$ 51,421,243</u>	<u>\$ 51,849,928</u>	<u>(\$ 97,417)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 19,908,601	\$ 20,439,133	\$ 23,227,126	\$ 23,227,126	\$ 23,883,732	\$ 656,606
Operating Expenses	21,837,303	22,481,470	28,720,219	28,194,117	27,966,196	(754,023)
Total	<u>\$ 41,745,904</u>	<u>\$ 42,920,604</u>	<u>\$ 51,947,345</u>	<u>\$ 51,421,243</u>	<u>\$ 51,849,928</u>	<u>(\$ 97,417)</u>
Staffing Level FTE:	393.6	393.8	414.5	414.5	417.5	3.0

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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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 60,940	\$ 101,928	\$ 105,641	\$ 105,641	\$ 107,725	\$ 2,084
Federal Funds	0	77,045	123,044	123,044	125,992	2,948
Other Funds	330,298	348,268	626,087	626,087	636,541	10,454
Total	\$ 391,238	\$ 527,241	\$ 854,772	\$ 854,772	\$ 870,258	\$ 15,486
EXPENDITURE DETAIL:						
Personal Services	\$ 325,706	\$ 471,203	\$ 715,421	\$ 715,421	\$ 730,907	\$ 15,486
Operating Expenses	65,532	56,038	139,351	139,351	139,351	0
Total	\$ 391,238	\$ 527,241	\$ 854,772	\$ 854,772	\$ 870,258	\$ 15,486
Staffing Level FTE:	4.4	6.9	8.5	8.5	8.5	0.0

PUBLIC SAFETY

1421 Highway Patrol

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,604,766	\$ 1,795,859	\$ 1,832,063	\$ 1,832,063	\$ 1,405,132	(\$ 426,931)
Federal Funds	2,642,830	3,255,434	5,534,361	5,534,361	5,548,724	14,363
Other Funds	17,807,098	17,791,933	17,573,128	18,605,384	19,358,051	1,784,923
Total	\$ 22,054,694	\$ 22,843,226	\$ 24,939,552	\$ 25,971,808	\$ 26,311,907	\$ 1,372,355
EXPENDITURE DETAIL:						
Personal Services	\$ 14,774,125	\$ 15,046,484	\$ 16,643,251	\$ 16,643,251	\$ 16,983,350	\$ 340,099
Operating Expenses	7,280,568	7,796,742	8,296,301	9,328,557	9,328,557	1,032,256
Total	\$ 22,054,694	\$ 22,843,226	\$ 24,939,552	\$ 25,971,808	\$ 26,311,907	\$ 1,372,355
Staffing Level FTE:	271.1	269.9	282.0	282.0	282.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Sale of Highway Patrol Vehicles	58,486	213,342	62,000	70,000
Highway Patrol Equipment/Misc. Sales	40,234	33,711	34,000	34,000
Fleet and Equipment Damage Recovery	7,914	54,099	30,000	30,000
Permit Sales	3,432,059	3,920,423	3,930,000	3,950,000
Sale of Accident Reports	24,154	23,550	22,726	22,044
Motorcycle Registration Fees	384,297	417,445	434,142	434,142
Interest Received - Motorcycle Registrations	1,564	7,775	7,800	7,800
Total	3,948,708	4,670,345	4,520,668	4,547,986

PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	139,828	124,763	127,260	135,600
Enforcement of Moving Traffic Violations:				
DWI	3,526	2,767	2,850	2,990
Warnings Issued	34,433	30,707	31,620	33,000
Total Citations Issued	29,220	24,728	25,420	26,690
Bus Inspections (Hours)	1,332	1,603	1,630	1,650
Safety Education Hours	4,617	3,832	3,950	4,150
Drug Related Arrests:				
Felony	283	333	340	340
Misdemeanor	2,384	2,161	2,150	2,185
Stationary/Mobile Port Activity:				
Trucks Checked	714,826	686,693	720,000	720,000
Total Miles Driven All Operations	5,475,907	4,701,364	4,275,877	4,275,877
Highway Safety Projects Funded	120	113	115	115
Motorcycle Safety Courses Offered	296	344	375	401
Motorcycle Riders Trained	1,834	2,151	2,300	2,485
State Radio Traffic Stop Calls	158,000	101,768	120,000	120,000
Radio Telephone Contacts	222,000	215,000	220,000	220,000

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,398,788	\$ 1,374,252	\$ 1,500,116	\$ 1,929,054	\$ 1,562,783	\$ 62,667
Federal Funds	12,237,623	12,353,833	18,394,002	15,894,002	15,916,722	(2,477,280)
Other Funds	180,696	181,798	308,766	308,766	311,121	2,355
Total	<u>\$ 13,817,106</u>	<u>\$ 13,909,884</u>	<u>\$ 20,202,884</u>	<u>\$ 18,131,822</u>	<u>\$ 17,790,626</u>	<u>(\$ 2,412,258)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,609,092	\$ 1,609,078	\$ 2,275,317	\$ 2,275,317	\$ 2,321,623	\$ 46,306
Operating Expenses	12,208,014	12,300,806	17,927,567	15,856,505	15,469,003	(2,458,564)
Total	<u>\$ 13,817,106</u>	<u>\$ 13,909,884</u>	<u>\$ 20,202,884</u>	<u>\$ 18,131,822</u>	<u>\$ 17,790,626</u>	<u>(\$ 2,412,258)</u>
Staffing Level FTE:	32.0	31.3	36.5	36.5	36.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Ambulance Service Licenses	72	1,740	50	1,800
EMT Patches & DNR Bracelets	1,829	4,618	4,000	4,000
Fireworks Licenses	67,575	67,075	65,000	65,000
Boiler Certification and Inspection Fees	171,359	187,953	175,000	175,000
Total	<u>240,835</u>	<u>261,386</u>	<u>244,050</u>	<u>245,800</u>

PERFORMANCE INDICATORS				
On-Site Assistance/Counties Visited	264/66	264/66	264/66	264/66
Emergency Simulation Exercises	57	61	62	62
Duty Officer Calls	420	502	450	450
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	443	428	500	500
Intermediate	79	54	60	60
Paramedic	57	76	60	60
EMT's Recertified:				
Basic	1,137	985	1,100	1,100
Intermediate	196	218	225	225
Paramedic	314	336	340	340
Ambulance Services Licensed:				
Ground/Air/Out-of-State	128/7/15	126/6/15	126/6/15	126/6/15
Fire Marshal:				
Fire Investigations	72	67	70	70
Plans Reviewed	439	417	450	450
Public Education Contacts	13,500	14,200	14,000	14,000
Schools Inspected	259	201	267	267
Fireworks Licenses	393	374	375	375
Boiler Inspections/Insurance	1,976	1,868	2,000	2,000
Boiler Inspections/State	2,000	2,050	2,050	2,050
Firefighter Classes/Firefighters Trained	450/7,200	450/6,700	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 652,913	\$ 606,455	\$ 574,636	\$ 578,786	\$ 670,217	\$ 95,581
Federal Funds	21,080	0	0	0	0	0
Other Funds	4,808,873	5,033,798	5,375,501	5,884,055	6,206,920	831,419
Total	\$ 5,482,866	\$ 5,640,253	\$ 5,950,137	\$ 6,462,841	\$ 6,877,137	\$ 927,000
EXPENDITURE DETAIL:						
Personal Services	\$ 3,199,676	\$ 3,312,369	\$ 3,593,137	\$ 3,593,137	\$ 3,847,852	\$ 254,715
Operating Expenses	2,283,190	2,327,884	2,357,000	2,869,704	3,029,285	672,285
Total	\$ 5,482,866	\$ 5,640,253	\$ 5,950,137	\$ 6,462,841	\$ 6,877,137	\$ 927,000
Staffing Level FTE:	86.2	85.6	87.5	87.5	90.5	3.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
General Fund:				
Heavy Scales	71,247	93,044	96,398	110,761
Small Scales, Gas Pumps, and Meters	73,435	83,686	114,649	157,070
Service Agencies	3,430	5,188	6,225	7,470
Metrology Lab	10,632	13,137	16,683	21,188
Motor Vehicle Fund:				
Operators License Applications	2,478,207	2,513,258	2,513,258	5,081,808
Abstract of Driving Records	2,187,702	2,123,688	2,123,688	2,653,688
Service Charge--NSF Checks/Statistical	4,484	4,650	4,650	4,650
Reimbursements/Dividends	1,487	42,942	1,500	1,500
State Inspection Fund:				
Inspection Billings	1,266,028	1,337,966	1,337,966	1,337,966
Investment Council Interest	5,756	7,074	7,074	7,074
Total	6,102,408	6,224,633	6,222,091	9,383,175

PERFORMANCE INDICATORS

Weights and Measures:				
Livestock/Other Scales--Special Requests	69/1,414	86/1,247	86/1,247	86/1,247
Retail Scales, Pumps, Meters	10,902	7,337	7,337	7,337
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	1,160/834/18,939	1,124/810/17,998	1,124/810/17,998	1,124/810/17,998
Inspections for DOH/DOA	6,640/2,055	6,655/2,211	6,655/2,211	6,655/2,211
Driver Licensing:				
Identification Cards/Licenses Issued	21,436/205,260	21,893/195,900	22,000/196,000	22,000/204,000
State Agency Requested ID Cards	2,881	1,147	1,147	1,147
Abstracts of Driving Records	546,950	527,793	527,800	527,800
Alcohol-Related Offenses	16,303	15,750	15,800	16,300
Other Offenses/Actions	85,010	89,281	90,000	85,000