

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,878,494	\$ 4,012,185	\$ 3,654,598	\$ 3,654,598	\$ 3,669,056	\$ 14,458
Federal Funds	15,686,312	17,101,106	21,881,172	21,881,172	21,892,382	11,210
Other Funds	23,355,797	22,628,666	26,121,115	26,634,308	26,508,899	387,784
Total	\$ 42,920,604	\$ 43,741,958	\$ 51,656,885	\$ 52,170,078	\$ 52,070,337	\$ 413,452
EXPENDITURE DETAIL:						
Personal Services	\$ 20,439,133	\$ 20,681,862	\$ 23,579,382	\$ 23,584,382	\$ 23,488,260	(\$ 91,122)
Operating Expenses	22,481,470	23,060,096	28,077,503	28,585,696	28,582,077	504,574
Total	\$ 42,920,604	\$ 43,741,958	\$ 51,656,885	\$ 52,170,078	\$ 52,070,337	\$ 413,452
Staffing Level FTE:	393.8	389.0	417.5	417.5	411.5	(6.0)

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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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 101,928	\$ 155,639	\$ 105,641	\$ 105,641	\$ 105,808	\$ 167
Federal Funds	77,045	112,922	123,044	123,044	123,044	0
Other Funds	348,268	369,980	626,087	626,087	628,461	2,374
Total	\$ 527,241	\$ 638,541	\$ 854,772	\$ 854,772	\$ 857,313	\$ 2,541
EXPENDITURE DETAIL:						
Personal Services	\$ 471,203	\$ 571,633	\$ 715,421	\$ 715,421	\$ 718,125	\$ 2,704
Operating Expenses	56,038	66,908	139,351	139,351	139,188	(163)
Total	\$ 527,241	\$ 638,541	\$ 854,772	\$ 854,772	\$ 857,313	\$ 2,541
Staffing Level FTE:	6.9	8.4	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,795,859	\$ 1,832,062	\$ 1,380,551	\$ 1,380,551	\$ 1,388,642	\$ 8,091
Federal Funds	3,255,434	4,411,237	5,534,361	5,534,361	5,538,263	3,902
Other Funds	17,791,933	17,089,293	19,056,896	19,056,896	18,944,984	(111,912)
Total	\$ 22,843,226	\$ 23,332,591	\$ 25,971,808	\$ 25,971,808	\$ 25,871,889	(\$ 99,919)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,046,484	\$ 15,031,251	\$ 16,743,251	\$ 16,743,251	\$ 16,643,974	(\$ 99,277)
Operating Expenses	7,796,742	8,301,340	9,228,557	9,228,557	9,227,915	(642)
Total	\$ 22,843,226	\$ 23,332,591	\$ 25,971,808	\$ 25,971,808	\$ 25,871,889	(\$ 99,919)
Staffing Level FTE:	269.9	263.6	282.0	282.0	277.0	(5.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Sale of Highway Patrol Vehicles	213,342	46,217	46,000	46,000
Highway Patrol Equipment/Misc. Sales	33,711	46,767	46,000	46,000
Fleet and Equipment Damage Recovery	54,099	44,361	45,000	45,000
Permit Sales	3,920,423	4,170,447	4,190,000	4,190,000
Sale of Accident Reports	23,550	30,369	30,369	30,369
Motorcycle Registration Fees	417,445	480,662	480,662	480,662
Interest Received - Motorcycle Registrations	7,775	12,096	12,096	12,096
Total	4,670,345	4,830,919	4,850,127	4,850,127

PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	124,763	130,503	135,000	140,000
Enforcement Activity				
DWI	2,767	2,523	2,674	2,800
Warnings Issued	60,233	71,040	74,590	76,725
Total Citations Issued	46,026	46,043	48,345	49,425
Bus Inspections (Hours)	1,603	1,539	1,540	1,540
Safety Education Hours	3,832	4,238	4,275	4,275
Drug Related Arrests:				
Felony	333	283	300	300
Misdemeanor	2,161	1,996	2,000	2,000
Stationary/Mobile Port Activity:				
Trucks Checked	686,693	610,143	620,000	620,000
Total Miles Driven All Operations	4,701,364	4,411,695	5,100,000	5,600,000
Crash Reports Processed	15,341	16,264	16,621	16,954
Fatal Crashes Processed	108	102	105	110
Highway Safety Projects Funded	113	115	103	120
Motorcycle Safety Courses Offered	344	340	374	411
Motorcycle Riders Trained	2,151	2,252	2,477	2,724
State Radio Contacts	231,759	500,544	550,000	578,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,374,252	\$ 1,438,116	\$ 1,503,375	\$ 1,503,375	\$ 1,509,027	\$ 5,652
Federal Funds	12,353,833	12,537,928	16,223,767	16,223,767	16,231,075	7,308
Other Funds	181,798	185,293	308,766	333,766	286,999	(21,767)
Total	\$ 13,909,884	\$ 14,161,337	\$ 18,035,908	\$ 18,060,908	\$ 18,027,101	(\$ 8,807)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,609,078	\$ 1,622,086	\$ 2,348,584	\$ 2,353,584	\$ 2,322,121	(\$ 26,463)
Operating Expenses	12,300,806	12,539,251	15,687,324	15,707,324	15,704,980	17,656
Total	\$ 13,909,884	\$ 14,161,337	\$ 18,035,908	\$ 18,060,908	\$ 18,027,101	(\$ 8,807)
Staffing Level FTE:	31.3	30.8	36.5	36.5	35.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Ambulance Service Licenses	1,740	72	1,800	50
EMT Patches & DNR Bracelets	4,618	2,432	4,000	4,000
Fireworks Licenses	67,075	69,075	65,000	65,000
Boiler Certification and Inspection Fees	187,953	161,370	175,000	170,000
Firesafe Cigarette Registration				150,000
Total	261,386	232,949	245,800	389,050

PERFORMANCE INDICATORS				
Emergency Management:				
On-Site Assistance/Counties Visited	264/66	264/66	264/66	264/66
Duty Officer Calls	502	390	400	400
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	428 / 54 / 76	469 / 41 / 35	475 / 50 / 45	475 / 50 / 45
EMT's Recertified	985 / 218 / 336	1,117 / 207 / 321	1,100 / 225 / 340	1,100 / 225 / 340
Ambulance Services Licensed:				
Ground/Air/Out-of-State	126/6/15	127/6/17	127/6/17	127/6/17
Fire Marshal:				
Fire Investigations	67	72	70	70
Schools Inspected	201	217	249	233
Fireworks Licenses	374	378	375	378
Boiler Inspections/Insurance	1,868	1,835	2,000	2,000
Boiler Inspections/State	2,050	2,050	2,050	2,050
Firefighter Classes/Firefighters Trained	450/6,700	455/6,825	450/7,000	450/7,000
Firesafe Cigarette Registration	0	0	0	100

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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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 606,455	\$ 586,368	\$ 665,031	\$ 665,031	\$ 665,579	\$ 548
Federal Funds	0	39,020	0	0	0	0
Other Funds	5,033,798	4,984,100	6,129,366	6,617,559	6,648,455	519,089
Total	\$ 5,640,253	\$ 5,609,488	\$ 6,794,397	\$ 7,282,590	\$ 7,314,034	\$ 519,637
EXPENDITURE DETAIL:						
Personal Services	\$ 3,312,369	\$ 3,456,892	\$ 3,772,126	\$ 3,772,126	\$ 3,804,040	\$ 31,914
Operating Expenses	2,327,884	2,152,596	3,022,271	3,510,464	3,509,994	487,723
Total	\$ 5,640,253	\$ 5,609,488	\$ 6,794,397	\$ 7,282,590	\$ 7,314,034	\$ 519,637
Staffing Level FTE:	85.6	86.2	90.5	90.5	90.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
General Fund:				
Heavy Scales	93,044	106,409	122,071	122,071
Small Scales, Gas Pumps, and Meters	83,686	163,686	208,208	208,208
Service Agencies	5,188	6,362	7,952	7,952
Metrology Lab	13,137	17,836	21,670	21,670
Motor Vehicle Fund:				
Operators License Applications	2,513,258	2,061,852	5,081,808	5,081,808
Abstract of Driving Records	2,123,688	2,120,726	2,653,688	2,653,688
Service Charge--NSF Checks/Statistical	4,650	2,987	2,987	2,987
Reimbursements/Dividends	42,942	1,305	1,305	1,305
Driver Record Requests		99	100	100
State Inspection Fund:				
Inspection Billings	1,337,966	1,351,005	1,611,000	1,681,500
Investment Council Interest	7,074	11,263	10,000	10,000
Total	6,224,633	5,843,530	9,720,789	9,791,289

PERFORMANCE INDICATORS

Weights and Measures:				
Livestock/Other Scales--Special Requests	86/1247	91/1195	91/1195	91/1195
Retail Scales, Pumps, Meters	7337	9569	9569	9569
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1124/810/17,998	1155/761/20,118	1300/900/21,000	1300/900/21,000
Inspections for DOH/DOA	6655/2211	7130/2014	8000/2155	8000/2155
Driver Licensing:				
Identification Cards/Licenses Issued	21,893/195,900	21,939/150,056	22,000/204,000	22,000/204,000
State Agency Requested ID Cards	1,147	924	924	924
Abstracts of Driving Records	527,793	526,865	527,000	527,000
Alcohol-Related Offenses	15,750	14,569	15,000	15,000
Other Offenses/Actions	89,281	94,252	95,000	95,000
Hearings	439	270	300	300
Suspension for Unpaid Fines	19,881	18,450	18,450	18,450