

# PUBLIC SAFETY

## 14 PUBLIC SAFETY

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,012,185	\$ 3,654,598	\$ 3,669,056	\$ 3,302,150	\$ 3,290,257	(\$ 378,799)
Federal Funds	17,101,106	13,110,048	21,837,352	21,837,352	21,812,044	( 25,308)
Other Funds	22,628,666	23,653,162	26,563,929	26,573,929	26,490,672	( 73,257)
<b>Total</b>	<b>\$ 43,741,958</b>	<b>\$ 40,417,808</b>	<b>\$ 52,070,337</b>	<b>\$ 51,713,431</b>	<b>\$ 51,592,973</b>	<b>(\$ 477,364)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,681,862	\$ 20,888,680	\$ 23,488,260	\$ 23,332,122	\$ 23,305,530	(\$ 182,730)
Operating Expenses	23,060,096	19,529,127	28,582,077	28,381,309	28,287,443	( 294,634)
<b>Total</b>	<b>\$ 43,741,958</b>	<b>\$ 40,417,808</b>	<b>\$ 52,070,337</b>	<b>\$ 51,713,431</b>	<b>\$ 51,592,973</b>	<b>(\$ 477,364)</b>
Staffing Level FTE:	389.0	392.7	411.5	410.5	408.0	( 3.5)

# PUBLIC SAFETY

## 1410 Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 155,639	\$ 130,641	\$ 125,808	\$ 95,227	\$ 115,393	(\$ 10,415)
Federal Funds	112,922	95,384	123,044	123,044	123,044	0
Other Funds	369,980	394,319	628,461	628,461	626,479	( 1,982)
<b>Total</b>	<b>\$ 638,541</b>	<b>\$ 620,343</b>	<b>\$ 877,313</b>	<b>\$ 846,732</b>	<b>\$ 864,916</b>	<b>(\$ 12,397)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 571,633	\$ 563,548	\$ 738,125	\$ 707,544	\$ 728,125	(\$ 10,000)
Operating Expenses	66,908	56,795	139,188	139,188	136,791	( 2,397)
<b>Total</b>	<b>\$ 638,541</b>	<b>\$ 620,343</b>	<b>\$ 877,313</b>	<b>\$ 846,732</b>	<b>\$ 864,916</b>	<b>(\$ 12,397)</b>
Staffing Level FTE:	8.4	8.7	8.5	8.5	8.5	0.0

# PUBLIC SAFETY

## 1421 Highway Patrol

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,832,062	\$ 1,209,551	\$ 1,323,642	\$ 1,243,778	\$ 1,175,046	(\$ 148,596)
Federal Funds	4,411,237	4,359,243	5,483,233	5,483,233	5,477,061	( 6,172)
Other Funds	17,089,293	17,474,975	19,000,014	19,000,014	18,954,860	( 45,154)
<b>Total</b>	<b>\$ 23,332,591</b>	<b>\$ 23,043,769</b>	<b>\$ 25,806,889</b>	<b>\$ 25,727,025</b>	<b>\$ 25,606,967</b>	<b>(\$ 199,922)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,031,251	\$ 15,137,642	\$ 16,578,974	\$ 16,542,482	\$ 16,469,498	(\$ 109,476)
Operating Expenses	8,301,340	7,906,126	9,227,915	9,184,543	9,137,469	( 90,446)
<b>Total</b>	<b>\$ 23,332,591</b>	<b>\$ 23,043,769</b>	<b>\$ 25,806,889</b>	<b>\$ 25,727,025</b>	<b>\$ 25,606,967</b>	<b>(\$ 199,922)</b>
Staffing Level FTE:	263.6	264.6	277.0	276.0	274.0	( 3.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
Sale of Highway Patrol Vehicles	46,217	45,897	46,000	50,000
Highway Patrol Equipment/Misc. Sales	46,767	29,620	30,000	30,000
Fleet and Equipment Damage Recovery	44,361	5,097	5,500	5,500
Permit Sales	4,170,447	4,243,649	4,300,000	4,300,000
Sale of Accident Reports	30,369	26,362	26,362	26,362
MV-SDHP Drive License Exam Fee		645,383	790,000	790,000
MV-SDHP Vehicle Registration Fee		990,222	1,200,000	1,200,000
Motorcycle Registration Fees	480,662	500,493	500,493	500,493
Interest Received - Motorcycle Registrations	12,096	12,288	12,288	12,288
<b>Total</b>	<b>4,830,919</b>	<b>6,499,011</b>	<b>6,910,643</b>	<b>6,914,643</b>

<b>PERFORMANCE INDICATORS</b>				
Patrol of Public Highways (Hours)	130,503	130,700	134,620	140,000
Enforcement Activity				
DWI	2,523	2,439	2,500	2,600
Warnings Issued	71,040	72,524	73,500	75,000
Total Citations Issued	46,043	48,069	48,300	48,300
Enforcement of Vehicle Equipment Violations:				
Warnings Issued	11,975	14,116	14,300	14,400
Citations Issued	665	469	500	600
Bus Inspections (Hours)	1,539	1,863	1,880	1,880
Safety Education Hours	4,238	4,063	4,100	4,200
Drug Related Arrests:				
Felony	283	415	420	420
Misdemeanor	1,996	1,736	1,750	1,800
Stationary/Mobile Port Activity:				
Trucks Checked	610,143	627,258	630,000	630,000
Total Miles Driven All Operations	4,411,695	4,195,500	5,600,000	5,600,000
Crash Reports Processed	16,264	16,314	16,460	16,608
Fatal Crashes Processed	102	106	100	100
Highway Safety Projects Funded	115	92	85	95
Motorcycle Safety Courses Offered	340	285	315	345
Motorcycle Riders Trained	2,252	1,750	1,925	2,120
State Radio Contacts	500,544	517,488	535,000	553,000

# PUBLIC SAFETY

## 1431 Emergency Services & Homeland Security

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,438,116	\$ 1,649,375	\$ 1,554,027	\$ 1,369,124	\$ 1,436,746	(\$ 117,281)
Federal Funds	12,537,928	7,766,477	16,131,075	16,131,075	16,122,669	( 8,406)
Other Funds	185,293	186,547	286,999	296,999	296,775	9,776
<b>Total</b>	<b>\$ 14,161,337</b>	<b>\$ 9,602,399</b>	<b>\$ 17,972,101</b>	<b>\$ 17,797,198</b>	<b>\$ 17,856,190</b>	<b>(\$ 115,911)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,622,086	\$ 1,566,567	\$ 2,367,121	\$ 2,278,056	\$ 2,303,867	(\$ 63,254)
Operating Expenses	12,539,251	8,035,832	15,604,980	15,519,142	15,552,323	( 52,657)
<b>Total</b>	<b>\$ 14,161,337</b>	<b>\$ 9,602,399</b>	<b>\$ 17,972,101</b>	<b>\$ 17,797,198</b>	<b>\$ 17,856,190</b>	<b>(\$ 115,911)</b>
Staffing Level FTE:	30.8	29.8	35.5	35.5	35.0	( 0.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
Ambulance Service Licenses	72	1,752	50	1,752
EMT Patches & DNR Bracelets	2,432	2,957	3,000	3,000
Fireworks Licenses	69,075	75,650	70,000	70,000
Boiler Certification and Inspection Fees	161,370	194,025	175,000	175,000
Firesafe Cigarette Registration			150,000	
Miscellaneous Income		194		
<b>Total</b>	<b>232,949</b>	<b>274,578</b>	<b>398,050</b>	<b>249,752</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
Emergency Management:				
On-Site Assistance/Counties Visited	264 / 66	264 / 66	264 / 66	198 / 66
Duty Officer Calls	390	328	400	400
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	469 / 41 / 35	475 / 50 / 45	475 / 50 / 45	480 / 65 / 55
EMT's Recertified	1117 / 207 / 321	1100 / 225 / 340	1100 / 225 / 340	1200 / 230 / 360
Ambulance Services Licensed:				
Ground/Air/Out-of-State	127 / 6 / 17	127 / 6 / 17	127 / 6 / 17	127 / 6 / 17
Fire Marshal:				
Fire Investigations	72	74	70	70
Schools Inspected	217	209	232	209
Fireworks Licenses	378	409	400	400
Boiler Inspections/Insurance	1,835	2,214	2,014	2,014
Boiler Inspections/State	2,050	2,099	2,099	2,099
Firefighter Contacts	7,500	7,500	7,500	7,500
Firesafe Cigarette Registrations	0	0	100	0

# PUBLIC SAFETY

## 1441 Inspection and Licensing

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 586,368	\$ 665,031	\$ 665,579	\$ 594,021	\$ 563,072	(\$ 102,507)
Federal Funds	39,020	888,944	100,000	100,000	89,270	( 10,730)
Other Funds	4,984,100	5,597,322	6,648,455	6,648,455	6,612,558	( 35,897)
<b>Total</b>	<b>\$ 5,609,488</b>	<b>\$ 7,151,297</b>	<b>\$ 7,414,034</b>	<b>\$ 7,342,476</b>	<b>\$ 7,264,900</b>	<b>(\$ 149,134)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,456,892	\$ 3,620,923	\$ 3,804,040	\$ 3,804,040	\$ 3,804,040	\$ 0
Operating Expenses	2,152,596	3,530,374	3,609,994	3,538,436	3,460,860	( 149,134)
<b>Total</b>	<b>\$ 5,609,488</b>	<b>\$ 7,151,297</b>	<b>\$ 7,414,034</b>	<b>\$ 7,342,476</b>	<b>\$ 7,264,900</b>	<b>(\$ 149,134)</b>
Staffing Level FTE:	86.2	89.7	90.5	90.5	90.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
General Fund:				
Heavy Scales	106,409	116,287	116,287	116,287
Small Scales, Gas Pumps, and Meters	163,686	208,960	208,960	185,681
Service Agencies	6,362	8,043	8,043	8,043
Metrology Lab	17,836	21,210	21,210	21,210
Sale of Surplus Property & Miscellaneous	27,079	7,483		
Motor Vehicle Fund:				
Operators License Applications	2,061,852	3,610,579	4,291,808	4,291,808
Abstract of Driving Records	2,120,726	2,484,543	2,484,543	2,484,543
Service Charge--NSF Checks/Statistical	2,987	6,157	6,157	6,157
Reimbursements/Dividends	1,305	2,118	2,118	2,118
Miscellaneous Income	99	10		
State Inspection Fund:				
Inspection Billings	1,408,720	1,533,581	1,533,581	1,533,581
Inspection Direct Cost Reimbursement	7,277	8,721	8,721	8,721
Investment Council Interest	11,263	13,220	13,220	13,220
Miscellaneous Income		898		
<b>Total</b>	<b>5,935,601</b>	<b>8,021,810</b>	<b>8,694,648</b>	<b>8,671,369</b>

### PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,286	1,327	1,327	1,327
Retail Scales, Pumps, Meters	9,569	10,022	10,022	9,022
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1155/761/20,118	1284/841/19,766	1284/841/19,766	1284/841/19,766
Inspections for DOH/DOA	7,130/2,014	8,413/2,402	8,413/2,402	8,413/2,402
Driver Licensing:				
Identification Cards/Licenses Issued	21,939/150,056	15,211/176,153	16,000/204,000	16,000/204,000
State Agency Requested ID Cards	924	706	700	700
Abstracts of Driving Records	526,865	529,122	530,000	530,000
Alcohol-Related Offenses	14,569	13,453	14,000	14,000
Other Offenses/Actions	94,252	88,789	89,000	89,000
Hearings	270	309	310	310
Suspension for Unpaid Fines	18,450	17,566	17,600	17,600