

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,654,598	\$ 3,519,617	\$ 3,290,257	\$ 3,290,257	\$ 3,380,969	\$ 90,712
Federal Funds	13,110,048	16,871,360	21,773,616	21,773,616	21,314,393	(459,223)
Other Funds	23,653,162	24,362,139	26,529,100	27,158,931	27,823,413	1,294,313
Total	\$ 40,417,808	\$ 44,753,117	\$ 51,592,973	\$ 52,222,804	\$ 52,518,775	\$ 925,802
EXPENDITURE DETAIL:						
Personal Services	\$ 20,888,680	\$ 20,910,845	\$ 23,305,530	\$ 23,305,530	\$ 24,183,415	\$ 877,885
Operating Expenses	19,529,127	23,842,272	28,287,443	28,917,274	28,335,360	47,917
Total	\$ 40,417,808	\$ 44,753,117	\$ 51,592,973	\$ 52,222,804	\$ 52,518,775	\$ 925,802
Staffing Level FTE:	392.7	392.1	408.0	408.0	408.0	0.0

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 130,641	\$ 125,015	\$ 115,393	\$ 115,393	\$ 122,213	\$ 6,820
Federal Funds	95,384	83,091	123,044	123,044	129,964	6,920
Other Funds	394,319	402,759	626,479	626,479	651,657	25,178
Total	\$ 620,343	\$ 610,865	\$ 864,916	\$ 864,916	\$ 903,834	\$ 38,918
EXPENDITURE DETAIL:						
Personal Services	\$ 563,548	\$ 547,820	\$ 728,125	\$ 728,125	\$ 764,538	\$ 36,413
Operating Expenses	56,795	63,045	136,791	136,791	139,296	2,505
Total	\$ 620,343	\$ 610,865	\$ 864,916	\$ 864,916	\$ 903,834	\$ 38,918
Staffing Level FTE:	8.7	8.1	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,209,551	\$ 1,230,202	\$ 1,175,046	\$ 1,175,046	\$ 1,214,309	\$ 39,263
Federal Funds	4,359,243	4,531,600	5,438,633	5,438,633	5,471,025	32,392
Other Funds	17,474,975	17,783,572	18,993,288	19,623,119	20,105,997	1,112,709
Total	\$ 23,043,769	\$ 23,545,374	\$ 25,606,967	\$ 26,236,798	\$ 26,791,331	\$ 1,184,364
EXPENDITURE DETAIL:						
Personal Services	\$ 15,137,642	\$ 15,124,788	\$ 16,469,498	\$ 16,469,498	\$ 17,089,292	\$ 619,794
Operating Expenses	7,906,126	8,420,586	9,137,469	9,767,300	9,702,039	564,570
Total	\$ 23,043,769	\$ 23,545,374	\$ 25,606,967	\$ 26,236,798	\$ 26,791,331	\$ 1,184,364
Staffing Level FTE:	264.6	262.3	274.0	274.0	274.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Sale of Highway Patrol Vehicles	45,897	30,519	46,000	46,000
Other Equipment Sales/Misc. Income	29,620	79,840	35,000	35,000
Fleet and Equipment Damage Recovery	5,097	27,214	25,000	25,000
Permit Sales	4,243,649	4,826,945	4,850,000	4,900,000
Sale of Accident Reports	26,362	26,362	22,000	22,000
MV-SDHP Drive License Exam Fee	645,383	790,000	790,000	790,000
MV-SDHP Vehicle Registration Fee	990,222	1,200,000	1,200,000	1,200,000
Motorcycle Registration Fees	500,493	500,493	510,200	510,200
Interest Received - Motorcycle Registrations	12,288	12,288	25,000	25,000
Total	6,499,011	7,493,661	7,503,200	7,553,200

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	130,700	131,508	131,600	140,000
Enforcement Activity				
DWI	2,439	2,342	2,380	2,450
Warnings Issued	72,524	73,500	75,700	80,000
Total Citations Issued	48,069	42,652	43,000	45,000
Enforcement of Vehicle Equipment Violations:				
Warnings Issued	14,116	14,375	14,500	14,750
Citations Issued	469	323	350	375
Bus Inspections (Hours)	1,863	1,618	1,650	1,700
Safety Education Hours	4,063	3,836	3,850	4,000
Drug Related Arrests:				
Felony	415	389	400	425
Misdemeanor	1,736	1,744	1,750	1,800
Stationary/Mobile Port Activity:				
Trucks Checked	627,258	630,851	631,000	631,000
Total Miles Driven All Operations	4,195,500	4,461,613	5,600,000	5,600,000
Crash Reports Processed	16,314	17,383	17,300	17,300
Fatal Crashes Processed	106	103	105	105
Highway Safety Projects Funded	92	85	85	85
Motorcycle Safety Courses Offered	285	286	280	280
Motorcycle Riders Trained	1,750	1,754	1,750	1,750
State Radio Contacts	517,488	577,402	600,000	612,000

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,649,375	\$ 1,456,713	\$ 1,436,746	\$ 1,436,746	\$ 1,478,968	\$ 42,222
Federal Funds	7,766,477	12,161,625	16,122,669	16,122,669	15,622,882	(499,787)
Other Funds	186,547	195,458	296,775	296,775	300,078	3,303
Total	\$ 9,602,399	\$ 13,813,796	\$ 17,856,190	\$ 17,856,190	\$ 17,401,928	(\$ 454,262)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,566,567	\$ 1,623,483	\$ 2,303,867	\$ 2,303,867	\$ 2,383,099	\$ 79,232
Operating Expenses	8,035,832	12,190,314	15,552,323	15,552,323	15,018,829	(533,494)
Total	\$ 9,602,399	\$ 13,813,796	\$ 17,856,190	\$ 17,856,190	\$ 17,401,928	(\$ 454,262)
Staffing Level FTE:	29.8	30.2	35.0	35.0	35.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Ambulance Service Licenses	1,752	36	1,750	50
EMT Patches & DNR Bracelets	2,957	2,776	2,770	3,000
Fireworks Licenses	75,650	70,000	72,000	72,000
Boiler Certification and Inspection Fees	194,025	175,473	175,000	175,000
Firesafe Cigarette Registration		150,000		
Miscellaneous Income	194			
Total	274,578	398,285	251,520	250,050

PERFORMANCE INDICATORS

Emergency Management:				
On-Site Assistance/Counties Visited	264 / 66	198 / 66	198 / 66	198 / 66
Duty Officer Calls	328	247	300	300
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	475 / 50 / 45	480/55/40	480/55/40	480/55/40
EMT's Recertified	1,100 / 225 / 340	1,218/210/330	1,200/208/339	1,300/240/370
Ambulance Services Licensed:				
Ground/Air/Out-of-State	127 / 6 / 17	127 / 6 / 17	127 / 6 / 17	127 / 6 / 17
Fire Marshal:				
Fire Investigations	74	76	70	70
Schools Inspected	209	176	265	232
Fireworks Licenses	409	412	400	400
Boiler Inspections/Insurance	2,214	2,151	2,014	2,014
Boiler Inspections/State	2,099	2,099	2,099	2,099

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 665,031	\$ 707,687	\$ 563,072	\$ 563,072	\$ 565,479	\$ 2,407
Federal Funds	888,944	95,045	89,270	89,270	90,522	1,252
Other Funds	5,597,322	5,980,349	6,612,558	6,612,558	6,765,681	153,123
Total	\$ 7,151,297	\$ 6,783,081	\$ 7,264,900	\$ 7,264,900	\$ 7,421,682	\$ 156,782
EXPENDITURE DETAIL:						
Personal Services	\$ 3,620,923	\$ 3,614,754	\$ 3,804,040	\$ 3,804,040	\$ 3,946,486	\$ 142,446
Operating Expenses	3,530,374	3,168,327	3,460,860	3,460,860	3,475,196	14,336
Total	\$ 7,151,297	\$ 6,783,081	\$ 7,264,900	\$ 7,264,900	\$ 7,421,682	\$ 156,782
Staffing Level FTE:	89.7	91.4	90.5	90.5	90.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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REVENUES

General Fund:				
Heavy Scales	116,287	121,493	121,493	121,493
Small Scales, Gas Pumps, and Meters	208,960	221,316	210,784	210,784
Service Agencies	8,043	12,472	12,472	12,472
Metrology Lab	21,210	22,532	22,532	22,532
Sale of Surplus Property & Miscellaneous	7,483			
Motor Vehicle Fund:				
Operators License Applications	3,610,579	3,222,212	3,222,212	3,222,212
Abstract of Driving Records	2,484,543	2,625,987	2,625,987	2,625,987
Service Charge--NSF Checks/Statistical	6,157	5,972	5,972	5,972
Reimbursements/Dividends	2,118	1,312	1,312	1,312
Miscellaneous Income	10	195		
State Inspection Fund:				
Inspection Billings	1,533,581	1,533,581	1,533,581	1,533,581
Inspection Direct Cost Reimbursement	8,721	8,721	8,721	8,721
Investment Council Interest	13,220	13,220	13,220	13,220
Miscellaneous Income	898			
Total	8,021,810	7,789,013	7,778,286	7,778,286

PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,327	1,877	1,877	1,877
Retail Scales, Pumps, Meters	10,022	9,268	9,545	9,545
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,284/841/19,766	1,249/789/18,976	1,249/789/18,976	1,249/789/18,976
Inspections for DOH/DOA	8,413/2,402	7,292/1,751	7,292/1,751	7,292/1,751
Driver Licensing:				
Identification Cards/Licenses Issued	15,211/176,153	15,462/198,871	16,000/199,000	16,000/199,000
State Agency Requested ID Cards	706	844	800	800
Abstracts of Driving Records	529,122	514,050	515,000	515,000
Alcohol-Related Offenses	13,453	12,694	13,000	13,000
Other Offenses/Actions	88,789	89,123	89,000	89,000
Hearings	309	217	220	220
Suspension for Unpaid Fines	17,566	16,374	16,500	16,500
				0

