

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 3,519,617	\$ 3,360,975	\$ 3,382,950	\$ 3,549,894	\$ 3,500,367	\$ 117,417
Federal Funds	16,871,360	18,652,507	21,284,322	22,992,336	22,917,585	1,633,263
Other Funds	24,362,139	25,061,250	32,765,148	37,111,134	33,069,134	303,986
Total	\$ 44,753,117	\$ 47,074,731	\$ 57,432,420	\$ 63,653,364	\$ 59,487,086	\$ 2,054,666
EXPENDITURE DETAIL:						
Personal Services	\$ 20,910,845	\$ 21,617,543	\$ 24,250,891	\$ 27,271,169	\$ 24,641,390	\$ 390,499
Operating Expenses	23,842,272	25,457,188	33,181,529	36,382,195	34,845,696	1,664,167
Total	\$ 44,753,117	\$ 47,074,731	\$ 57,432,420	\$ 63,653,364	\$ 59,487,086	\$ 2,054,666
Staffing Level FTE:	392.1	386.1	409.0	430.0	418.0	9.0

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 125,015	\$ 121,076	\$ 122,292	\$ 122,292	\$ 122,354	\$ 62
Federal Funds	83,091	69,104	129,964	129,964	129,964	0
Other Funds	402,759	483,476	651,887	651,887	653,402	1,515
Total	\$ 610,865	\$ 673,656	\$ 904,143	\$ 904,143	\$ 905,720	\$ 1,577
EXPENDITURE DETAIL:						
Personal Services	\$ 547,820	\$ 551,097	\$ 764,538	\$ 764,538	\$ 764,538	\$ 0
Operating Expenses	63,045	122,559	139,605	139,605	141,182	1,577
Total	\$ 610,865	\$ 673,656	\$ 904,143	\$ 904,143	\$ 905,720	\$ 1,577
Staffing Level FTE:	8.1	7.9	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,230,202	\$ 1,200,859	\$ 1,215,303	\$ 1,215,303	\$ 1,216,615	\$ 1,312
Federal Funds	4,531,600	5,689,268	5,765,265	7,385,751	7,354,748	1,589,483
Other Funds	17,783,572	18,070,066	20,145,557	23,792,754	20,158,145	12,588
Total	\$ 23,545,374	\$ 24,960,193	\$ 27,126,125	\$ 32,393,808	\$ 28,729,508	\$ 1,603,383
EXPENDITURE DETAIL:						
Personal Services	\$ 15,124,788	\$ 15,542,041	\$ 17,056,768	\$ 19,571,474	\$ 17,143,276	\$ 86,508
Operating Expenses	8,420,586	9,418,153	10,069,357	12,822,334	11,586,232	1,516,875
Total	\$ 23,545,374	\$ 24,960,193	\$ 27,126,125	\$ 32,393,808	\$ 28,729,508	\$ 1,603,383
Staffing Level FTE:	262.3	257.7	274.0	286.0	277.0	3.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Sale of Highway Patrol Vehicles	30,519	41,687	42,000	42,000
Other Equipment Sales/Misc. Income	79,840	165,156	40,000	40,000
Fleet and Equipment Damage Recovery	27,214	11,094	12,000	12,000
Permit Sales	4,826,945	5,234,639	5,300,000	5,350,000
Sale of Accident Reports	26,362	38,274	28,250	29,000
MV-SDHP Drive License Exam Fee	761,962	786,864	800,000	800,000
MV-SDHP Vehicle Registration Fee	990,222	1,298,505	1,300,000	1,300,000
Motorcycle Registration Fees	500,493	563,850	565,000	570,000
Interest Received - Motorcycle Registrations	12,288	31,814	32,000	32,000
Total	7,255,845	8,171,883	8,119,250	8,175,000

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Percent of time Patrolling Public Highways Enforcement Activity	45%	46%	48%	60%
DWI	2,342	2,516	2,640	2,800
Warnings Issued	73,500	80,030	84,000	92,400
Total Citations Issued	42,652	44,697	46,930	51,600
Safety Education Hours	3,836	4,515	4,740	5,025
Drug Arrests:				
Felony	389	405	425	450
Misdemeanor	1,744	2,266	2,300	2,400
Stationary/Mobile Port Activity:				
Trucks Checked	630,851	629,266	635,000	640,000
Fatal Accidents Investigated by SDHP	74/70%	88/81%	80/75%	80/75%
Injury Accidents Investigated by SDHP	965/23%	877/24%	925/23%	925/23%
Non-Injury Accidents Investigated by SDHP	2,935/21%	2,534/21%	2,725/21%	2,800/21%
Crash Reports Processed	17,383	15,681	16,000	16,500
Fatal Crashes Processed	103	108	110	112
Highway Safety Projects Funded	85	83	92	92
Motorcycle Safety Courses Offered	286	310	320	325
Motorcycle Riders Trained	1,754	1,826	2,027	2,030

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,456,713	\$ 1,432,823	\$ 1,479,635	\$ 1,567,163	\$ 1,516,061	\$ 36,426
Federal Funds	12,161,625	12,874,725	15,297,761	15,385,289	15,341,030	43,269
Other Funds	195,458	223,106	300,088	300,088	301,940	1,852
Total	\$ 13,813,796	\$ 14,530,654	\$ 17,077,484	\$ 17,252,540	\$ 17,159,031	\$ 81,547
EXPENDITURE DETAIL:						
Personal Services	\$ 1,623,483	\$ 1,825,403	\$ 2,383,099	\$ 2,524,536	\$ 2,433,329	\$ 50,230
Operating Expenses	12,190,314	12,705,251	14,694,385	14,728,004	14,725,702	31,317
Total	\$ 13,813,796	\$ 14,530,654	\$ 17,077,484	\$ 17,252,540	\$ 17,159,031	\$ 81,547
Staffing Level FTE:	30.2	32.2	35.0	38.0	36.0	1.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Ambulance Service Licenses	36	1,524	40	2,000
EMT Patches & DNR Bracelets	2,776	3,445	3,600	3,650
Fireworks Licenses	70,000	79,450	85,000	85,000
Boiler Certification and Inspection Fees	175,473	197,543	175,000	195,000
Firesafe Cigarette Registration	150,000	7,500		150,000
Total	398,285	289,462	263,640	435,650

PERFORMANCE INDICATORS				
Emergency Management:				0
On-Site Assistance/Counties Visited	198/66	264/66	264/66	264/66
Duty Officer Calls	247	406	325	325
Active Disasters	NA	12	11	11
# of Disaster Payments	NA	1,106	1,106	1,106
# of Disasters Closed this Year	NA	2	2	2
Total FEMA Disaster Dollars (in millions)	NA	214	214	214
# of Mitigation Projects	NA	48	86	86
Total FEMA Mitigation Dollars (in millions)	NA	48	48	48
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	480/55/40	420/50/35	380/30/35	380/30/45
EMT's Recertified	1,218/210/330	904/58/139	1,100/180/325	1,150/80/270
Ambulance Services Licensed:				
Ground/Air/Out-of-State	127/6/17	134/6/19	136/6/20	138/6/21
Fire Marshal:				
Fire Investigations	76	87	90	90
Schools Inspected	176	205	233	205
Fireworks Licenses	412	422	425	425
Boiler Inspections/Insurance	2,151	2,416	2,200	2,400
Boiler Inspections/State	2,099	2,099	2,099	2,099
Firesafe Cigarette Registrations	100	5	0	100

PUBLIC SAFETY

1441 Legal and Regulatory Services

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 707,687	\$ 606,217	\$ 565,720	\$ 645,136	\$ 645,337	\$ 79,617
Federal Funds	95,045	19,410	91,332	91,332	91,843	511
Other Funds	5,980,349	6,284,601	6,773,081	7,471,870	7,061,112	288,031
Total	\$ 6,783,081	\$ 6,910,228	\$ 7,430,133	\$ 8,208,338	\$ 7,798,292	\$ 368,159
EXPENDITURE DETAIL:						
Personal Services	\$ 3,614,754	\$ 3,699,003	\$ 3,946,486	\$ 4,310,621	\$ 4,200,247	\$ 253,761
Operating Expenses	3,168,327	3,211,226	3,483,647	3,897,717	3,598,045	114,398
Total	\$ 6,783,081	\$ 6,910,228	\$ 7,430,133	\$ 8,208,338	\$ 7,798,292	\$ 368,159
Staffing Level FTE:	91.4	88.4	90.5	96.5	95.5	5.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
--	-------------------	-------------------	----------------------	----------------------

REVENUES

General Fund:				
Heavy Scales	121,493	136,688	146,626	146,626
Small Scales, Gas Pumps, and Meters	221,316	201,432	201,070	210,644
Service Agencies	12,472	8,245	8,245	8,245
Metrology Lab	22,532	26,113	26,113	26,113
Motor Vehicle Fund:				
Operators License Applications	3,222,212	3,256,743	3,256,743	2,581,743
Abstract of Driving Records	2,625,987	2,547,118	2,547,118	2,547,118
Reinstatement Fees	474,440	535,140	535,140	535,140
Service Charge--NSF Checks/Statistical	5,972	6,169	6,169	6,169
Reimbursements/Dividends	1,312	2,459	2,459	2,459
Miscellaneous Income	195	2,114	2,114	2,114
State Inspection Fund:				
Inspection Billings	1,517,687	1,471,788	1,606,858	1,606,858
Inspection Direct Cost Reimbursement	7,174	3,959	4,000	4,000
Investment Council Interest	14,533	8,904	8,000	8,000
Miscellaneous Income	188			
Total	8,247,513	8,206,872	8,350,655	7,685,229

PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,351	1,492	1,492	1,492
Retail Scales, Pumps, Meters	10,467	9,235	9,661	10,087
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,249/789/18,976	1,233/864/20,169	1,233/864/20,169	1,233/864/20,169
Inspections for DOH/DOA	7,292/1,751	7,370/1,207	7,370/2,100	7,370/2,100
Driver Licensing:				
Identification Cards/Licenses Issued	15,462/198,871	17,310/201,766	17,310/156,766	17,310/177,690
State Agency Requested ID Cards	844	548	548	548
Abstracts of Driving Records	514,050	518,999	518,999	518,999
Alcohol-Related Offenses	12,694	12,335	12,335	12,335
Other Offenses/Actions	89,123	89,871	89,871	89,871
Hearings	217	203	203	203
Suspension for Unpaid Fines	16,374	17,464	17,464	17,464

PUBLIC SAFETY

1451 911 Coordination Board - Informational

MISSION:

The mission of the State 9-1-1 Coordination Board, is to coordinate effective 9-1-1 services statewide by; setting standards for 9-1-1 public safety answering points; verifying compliance with the 9-1-1 standards; planning for and overseeing the deployment and on-going operation of the Next Generation 9-1-1 system; monitoring the collection, disbursement and use of 9-1-1 surcharge revenue; gathering 9-1-1 related statistics and data; reporting annually to the Legislature and Governor; coordinating and providing grant funds for 9-1-1 public safety answering points.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	4,894,535	4,894,535	4,894,535	0
Total	\$ 0	\$ 0	\$ 4,894,535	\$ 4,894,535	\$ 4,894,535	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Operating Expenses	0	0	4,794,535	4,794,535	4,794,535	0
Total	\$ 0	\$ 0	\$ 4,894,535	\$ 4,894,535	\$ 4,894,535	\$ 0
Staffing Level FTE:	0.0	0.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
911 Prepaid Wireless Surcharge	230,111	178,722	612,500	939,167
911 Emergency Surcharge			2,565,046	3,078,056
Total	230,111	178,722	3,177,546	4,017,223