

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,360,975	\$ 3,403,278	\$ 3,667,553	\$ 3,682,358	\$ 3,688,232	\$ 20,679
Federal Funds	18,652,507	16,503,009	23,056,423	23,314,400	23,088,263	31,840
Other Funds	25,061,250	28,156,177	34,108,239	34,891,024	34,390,362	282,123
Total	\$ 47,074,731	\$ 48,062,463	\$ 60,832,215	\$ 61,887,782	\$ 61,166,857	\$ 334,642
EXPENDITURE DETAIL:						
Personal Services	\$ 21,617,543	\$ 22,332,052	\$ 25,513,382	\$ 26,059,401	\$ 25,744,465	\$ 231,083
Operating Expenses	25,457,188	25,730,412	35,318,833	35,828,381	35,422,392	103,559
Total	\$ 47,074,731	\$ 48,062,463	\$ 60,832,215	\$ 61,887,782	\$ 61,166,857	\$ 334,642
Staffing Level FTE:	386.1	388.6	418.0	424.0	418.0	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 121,076	\$ 122,963	\$ 127,388	\$ 127,388	\$ 127,474	\$ 86
Federal Funds	69,104	55,304	136,253	136,253	136,253	0
Other Funds	483,476	591,283	680,279	680,279	681,714	1,435
Total	\$ 673,656	\$ 769,550	\$ 943,920	\$ 943,920	\$ 945,441	\$ 1,521
EXPENDITURE DETAIL:						
Personal Services	\$ 551,097	\$ 671,530	\$ 801,997	\$ 801,997	\$ 801,997	\$ 0
Operating Expenses	122,559	98,020	141,923	141,923	143,444	1,521
Total	\$ 673,656	\$ 769,550	\$ 943,920	\$ 943,920	\$ 945,441	\$ 1,521
Staffing Level FTE:	7.9	9.3	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,200,859	\$ 1,071,446	\$ 1,278,084	\$ 1,278,084	\$ 1,280,117	\$ 2,033
Federal Funds	5,689,268	6,028,614	7,708,475	7,966,452	7,727,617	19,142
Other Funds	18,070,066	19,864,585	20,904,776	21,580,660	21,136,513	231,737
Total	\$ 24,960,193	\$ 26,964,645	\$ 29,891,335	\$ 30,825,196	\$ 30,144,247	\$ 252,912
EXPENDITURE DETAIL:						
Personal Services	\$ 15,542,041	\$ 15,682,249	\$ 17,589,098	\$ 18,057,254	\$ 17,820,181	\$ 231,083
Operating Expenses	9,418,153	11,282,396	12,302,237	12,767,942	12,324,066	21,829
Total	\$ 24,960,193	\$ 26,964,645	\$ 29,891,335	\$ 30,825,196	\$ 30,144,247	\$ 252,912
Staffing Level FTE:	257.7	253.4	277.0	283.0	277.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Sale of Highway Patrol Vehicles	41,687	11,023	20,000	20,000
Other Equipment Sales/Misc. Income	165,156	24,983	25,000	25,000
Fleet and Equipment Damage Recovery	11,094	4,286	30,000	15,000
Permit Sales	5,134,639	4,940,663	5,000,000	5,050,000
Sale of Accident Reports	38,274	24,937	28,192	27,754
MV-SDHP Drive License Exam Fee	786,864	793,369	800,000	800,000
MV-SDHP Vehicle Registration Fee	1,298,505	1,299,517	1,300,000	1,300,000
Motorcycle Registration Fees	563,850	560,938	561,000	561,000
Interest Received - Motorcycle Registrations	31,814	21,163	21,500	21,500
Total	8,071,883	7,680,879	7,785,692	7,820,254

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Percent of time Patrolling Public Highways Enforcement Activity	46%	45%	45%	45%
DWI	2,516	2,352	2,400	2,515
Warnings Issued	80,030	73,529	76,000	80,000
Total Citations Issued	44,697	47,721	49,000	53,000
Safety Education Hours	4,515	3,878	4,065	4,300
Drug Arrests:				
Felony	405	617	650	700
Misdemeanor	2,266	2,332	2,380	2,450
Stationary/Mobile Port Activity:				
Trucks Checked	629,266	591,960	595,000	600,000
Fatal Accidents Investigated by SDHP	88/81%	91/78%	90/80%	90/80%
Injury Accidents Investigated by SDHP	877/24%	929/24%	925/24%	930/24%
Non-Injury Accidents Investigated by SDHP	2,534/21%	2,764/23%	2,790/24%	2,800/24%
Crash Reports Processed	15,681	15,861	15,650	15,500
Fatal Crashes Processed	108	118	107	108
Highway Safety Projects Funded	83	105	92	92
Motorcycle Safety Courses Offered	296	310	303	296
Motorcycle Riders Trained	1,826	1,900	1,896	1,829

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,432,823	\$ 1,621,228	\$ 1,584,572	\$ 1,584,572	\$ 1,588,243	\$ 3,671
Federal Funds	12,874,725	9,125,902	15,119,132	15,119,132	15,130,342	11,210
Other Funds	223,106	239,952	313,327	313,327	313,447	120
Total	\$ 14,530,654	\$ 10,987,083	\$ 17,017,031	\$ 17,017,031	\$ 17,032,032	\$ 15,001
EXPENDITURE DETAIL:						
Personal Services	\$ 1,825,403	\$ 2,032,085	\$ 2,577,490	\$ 2,577,490	\$ 2,577,490	\$ 0
Operating Expenses	12,705,251	8,954,998	14,439,541	14,439,541	14,454,542	15,001
Total	\$ 14,530,654	\$ 10,987,083	\$ 17,017,031	\$ 17,017,031	\$ 17,032,032	\$ 15,001
Staffing Level FTE:	32.2	35.9	36.0	36.0	36.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Ambulance Service Licenses	1,524	264	1,776	72
EMT Patches & DNR Bracelets	3,445	3,770	3,075	3,120
Fireworks Licenses	79,450	78,550	79,000	79,500
Boiler Certification and Inspection Fees	197,543	195,688	195,000	195,000
Firesafe Cigarette Registration	7,500		150,000	7,500
Investment Council Interest		3,051	3,100	3,100
Total	289,462	281,323	431,951	288,292

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Emergency Management:				
On-Site Assistance/Counties Visited	264/66	300/66	330/66	396/66
Duty Officer Calls	406	421	400	400
Active Disasters	12	10	10	10
# of Disaster Project Worksheets	2,470	5,992	5,500	5,500
# of Disaster Large Projects	473	175	150	150
# of Disaster Payments	1,106	85	200	200
# of Disasters Closed this Year	2	3	3	3
Total FEMA Disaster Dollars (in millions)	214	179	180	180
# of Mitigation Projects	48	136	120	61
Total FEMA Mitigation Dollars (in millions)	48	21	24	20
# of Trainings Coordinated		41	60	65
# of People Trained		776	920	970
# of Exercises Coordinated		47	50	60
# of Exercise Participants		875	900	950
# of Local & Tribal Planning Contacts Made		112	200	235
# of State & Federal Planning Contacts Made		328	400	460
# of VOAD Planning Contacts Made		135	200	260
# of Social Media Followers		993	2900	4700
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	420/50/35	553/20/50	575/40/60	600/50/70
EMT's Recertified	904/58/139	653/95/191	675/95/195	700/95/200
Ambulance Services Licensed:				

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Ground/Air/Out-of-State	134/6/19	124/11/13	124/11/13	124/11/13
Fire Marshal:				
Fire Investigations	87	71	75	80
Schools Inspected	205	206	245	206
Fireworks Licenses	422	386	400	400
Boiler Inspections/Insurance	2,416	2,566	2,500	2,500
Boiler Inspections/State	2,099	2,099	2,099	2,099
Firesafe Cigarette Registrations	5	0	100	5
Certified Firefighters		188	200	210

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 606,217	\$ 587,641	\$ 677,509	\$ 692,314	\$ 692,398	\$ 14,889
Federal Funds	19,410	1,293,188	92,563	92,563	94,051	1,488
Other Funds	6,284,601	7,255,715	7,311,580	7,418,481	7,360,144	48,564
Total	\$ 6,910,228	\$ 9,136,544	\$ 8,081,652	\$ 8,203,358	\$ 8,146,593	\$ 64,941
EXPENDITURE DETAIL:						
Personal Services	\$ 3,699,003	\$ 3,876,243	\$ 4,441,055	\$ 4,518,918	\$ 4,441,055	\$ 0
Operating Expenses	3,211,226	5,260,301	3,640,597	3,684,440	3,705,538	64,941
Total	\$ 6,910,228	\$ 9,136,544	\$ 8,081,652	\$ 8,203,358	\$ 8,146,593	\$ 64,941
Staffing Level FTE:	88.4	89.0	95.5	95.5	95.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
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REVENUES

General Fund:				
Heavy Scales	136,688	135,216	137,000	137,000
Small Scales, Gas Pumps, and Meters	201,432	203,160	204,000	204,000
Service Agencies	8,245	8,483	8,500	8,500
Metrology Lab	26,113	18,946	5,000	21,000
Motor Vehicle Fund:				
Operators License Applications	3,256,743	3,205,421	2,604,318	2,895,318
Abstract of Driving Records	2,547,118	2,342,610	2,400,000	2,400,000
Reinstatement Fees	535,140	533,112	535,000	535,000
Service Charge--NSF Checks/Statistical	6,169	4,701	4,700	4,700
Reimbursements/Dividends	2,459	2,097	2,100	2,100
Miscellaneous Income	2,114			
State Inspection Fund:				
Inspection Billings	1,471,788	1,485,879	1,619,136	1,619,136
Inspection Direct Cost Reimbursement	3,959	4,793	5,000	5,000
Investment Council Interest	8,904	6,889	6,800	6,800
Miscellaneous Income				
Total	8,206,872	7,951,307	7,531,554	7,838,554

PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,492	1,512	1,500	1,550
Retail Scales, Pumps, Meters	9,235	9,051	9,200	9,300
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,233/864/20,169	1,146/725/16,538	1,190/795/16,750	1,200/800/16,750
Inspections for DOH/DOA	7,370/1,207	7,568/2,346	7,480/1,480	7,500/1,490
Driver Licensing:				
Identification Cards/Licenses Issued	17,310/201,766	15,576/198,733	15,576/153,733	15,576/178,733
State Agency Requested ID Cards	548	600	600	600
Abstracts of Driving Records	518,999	490,388	490,388	490,388
Alcohol-Related Offenses	12,335	9,815	9,815	9,815
Other Offenses/Actions	89,871	96,626	96,626	96,626
Hearings	203	134	130	130
Suspension for Unpaid Fines	17,464	10,219	10,200	10,200

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	204,642	4,898,277	4,898,277	4,898,544	267
Total	\$ 0	\$ 204,642	\$ 4,898,277	\$ 4,898,277	\$ 4,898,544	\$ 267
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 69,945	\$ 103,742	\$ 103,742	\$ 103,742	\$ 0
Operating Expenses	0	134,697	4,794,535	4,794,535	4,794,802	267
Total	\$ 0	\$ 204,642	\$ 4,898,277	\$ 4,898,277	\$ 4,898,544	\$ 267
Staffing Level FTE:	0.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
911 Prepaid Wireless Surcharge	178,722	546,322	792,246	792,246
911 Emergency Surcharge		2,324,539	2,789,447	2,789,447
Investment Council Interest		11,666	11,500	11,500
Total	178,722	2,882,527	3,593,193	3,593,193

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Total # of PSAPs	34	33	33	32
Average # of Lines per Month		855,367	855,367	855,367