

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 3,403,278	\$ 3,562,496	\$ 3,843,254	\$ 3,869,664	\$ 3,864,634	\$ 21,380
Federal Funds	16,503,009	12,935,642	23,055,134	23,061,267	23,055,134	0
Other Funds	28,156,177	28,700,277	36,557,452	36,640,753	36,557,452	0
Total	\$ 48,062,463	\$ 45,198,415	\$ 63,455,840	\$ 63,571,684	\$ 63,477,220	\$ 21,380
EXPENDITURE DETAIL:						
Personal Services	\$ 22,332,052	\$ 23,818,983	\$ 27,006,866	\$ 27,096,300	\$ 27,006,866	\$ 0
Operating Expenses	25,730,412	21,379,431	36,448,974	36,475,384	36,470,354	21,380
Total	\$ 48,062,463	\$ 45,198,415	\$ 63,455,840	\$ 63,571,684	\$ 63,477,220	\$ 21,380
Staffing Level FTE:	388.6	394.4	419.0	419.0	419.0	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 122,963	\$ 131,075	\$ 133,725	\$ 133,725	\$ 133,725	\$ 0
Federal Funds	55,304	77,220	141,657	141,657	141,657	0
Other Funds	591,283	530,160	712,278	712,278	712,278	0
Total	\$ 769,550	\$ 738,455	\$ 987,660	\$ 987,660	\$ 987,660	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 671,530	\$ 643,330	\$ 843,061	\$ 843,061	\$ 843,061	\$ 0
Operating Expenses	98,020	95,125	144,599	144,599	144,599	0
Total	\$ 769,550	\$ 738,455	\$ 987,660	\$ 987,660	\$ 987,660	\$ 0
Staffing Level FTE:	9.3	9.7	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,071,446	\$ 1,148,474	\$ 1,352,978	\$ 1,352,978	\$ 1,352,978	\$ 0
Federal Funds	6,028,614	5,305,186	7,802,916	7,809,049	7,802,916	0
Other Funds	19,864,585	20,642,382	22,870,162	22,953,463	22,870,162	0
Total	\$ 26,964,645	\$ 27,096,042	\$ 32,026,056	\$ 32,115,490	\$ 32,026,056	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 15,682,249	\$ 16,608,551	\$ 18,523,315	\$ 18,612,749	\$ 18,523,315	\$ 0
Operating Expenses	11,282,396	10,487,491	13,502,741	13,502,741	13,502,741	0
Total	\$ 26,964,645	\$ 27,096,042	\$ 32,026,056	\$ 32,115,490	\$ 32,026,056	\$ 0
Staffing Level FTE:	253.4	252.8	278.0	278.0	278.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Sale of Highway Patrol Vehicles	11,023	35,640	48,000	48,000
Other Equipment Sales/Misc. Income	24,983	29,360	30,000	30,000
Fleet and Equipment Damage Recovery	4,286	52,930	20,000	20,000
Permit Sales	4,940,663	4,895,619	4,900,000	5,000,000
Sale of Accident Reports	24,937	25,238	27,166	27,326
MV-SDHP Drive License Exam Fee	793,369	590,311	741,000	741,000
MV-SDHP Vehicle Registration Fee	1,299,517	1,344,077	1,258,000	1,258,000
Motorcycle Registration Fees	560,938	600,782	600,000	600,000
Interest Received - Motorcycle Registrations	21,163	15,251	15,000	15,000
Teletype Fees	667,218	616,169	664,035	665,520
Total	8,348,097	8,205,377	8,303,201	8,404,846

PERFORMANCE INDICATORS

Percent of time Patrolling Public Highways Enforcement Activity	61%	60%	60%	60%
DWI	2,352	2,305	2,400	2,500
Warnings Issued	73,529	74,536	77,500	79,000
Total Citations Issued	47,721	49,547	51,525	53,600
Motorist Assists (Hours)	1,277	1,881	1,900	1,925
Safety Education Hours	3,878	4,524	4,560	5,000
Drug Arrests:				
Felony	617	751	770	770
Misdemeanor	2,332	2,444	2,480	2,500
Stationary/Mobile Port Activity:				
Trucks Checked	591,960	560,000	560,000	560,000
Fatal Accidents Investigated by SDHP	91/78%	106/80%	90/80%	90/80%
Injury Accidents Investigated by SDHP	929/24%	927/24%	927/24%	927/24%
Non-Injury Accidents Investigated by SDHP	2,764/23%	2,652/20%	2,650/20%	2,650/20%
Crash Reports Processed	15,861	16,963	16,440	16,465
Fatal Crashes Processed	118	133	114	115
Highway Safety Projects Funded	105	92	95	95
Motorcycle Safety Courses Offered	310	275	290	291
Motorcycle Riders Trained	1,900	1,709	1,788	1,795
Queries to State Teletype Message Switch:				
Daily State Input Traffic	53,225	55,430	60,000	61,000
Daily National Input NCIC	8,130	5,069	10,800	12,000
Daily National Input NLETS	5,852	5,288	7,000	7,500
Total Annual Message Transactions	17,860,521	16,153,075	17,000,000	18,000,000
Teletype Terminals	491	255	260	270

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,621,228	\$ 1,589,183	\$ 1,659,899	\$ 1,664,929	\$ 1,659,899	\$ 0
Federal Funds	9,125,902	7,296,049	15,014,942	15,014,942	15,014,942	0
Other Funds	239,952	249,051	344,310	344,310	344,310	0
Total	\$ 10,987,083	\$ 9,134,282	\$ 17,019,151	\$ 17,024,181	\$ 17,019,151	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,032,085	\$ 2,206,885	\$ 2,736,701	\$ 2,736,701	\$ 2,736,701	\$ 0
Operating Expenses	8,954,998	6,927,397	14,282,450	14,287,480	14,282,450	0
Total	\$ 10,987,083	\$ 9,134,282	\$ 17,019,151	\$ 17,024,181	\$ 17,019,151	\$ 0
Staffing Level FTE:	35.9	35.6	36.0	36.0	36.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Ambulance Service Licenses	264	1,656	60	1,764
EMT Patches & DNR Bracelets	3,770	3,355	3,175	2,900
Fireworks Licenses	78,550	74,550	77,000	77,000
Boiler Certification and Inspection Fees	195,688	177,515	190,000	190,000
Firesafe Cigarette Registration		126,000	7,500	
Investment Council Interest	3,051	1,837	1,800	1,800
Total	281,323	384,913	279,535	273,464

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Emergency Management:				
On-Site Assistance/Counties Visited	300/66	400/66	396/66	375/66
Duty Officer Calls	421	348	400	350
Active Disasters	10	11	10	10
# of Disaster Project Worksheets	5,992	6,458	5,500	3,000
# of Disaster Large Projects	175	391	150	200
# of Disaster Payments	85	315	200	200
# of Disasters Closed this Year	3	2	3	2
Total FEMA Disaster Dollars (in millions)	179	240	180	200
# of Mitigation Projects	136	119	61	47
Total FEMA Mitigation Dollars (in millions)	21	23	20	19
# of Trainings Coordinated	41	40	38	40
# of People Trained	776	683	720	750
# of Exercises Coordinated	47	35	37	39
# of Exercise Participants	875	1,583	1,601	1,619
# of Local & Tribal Planning Contacts Made	112	117	125	130
# of State & Federal Planning Contacts Made	328	344	354	364
# of VOAD Planning Contacts Made	135	141	146	151
# of Social Media Followers	993	2,500	4,700	6,500
Emergency Medical Services:				
New EMTs/AEMTs/Paramedics	553/20/50	472/18/135	475/25/140	500/30/145
Recertified EMTs/AEMTs/Paramedics	653/95/191	688/82/176	700/91/180	710/91/185
Ambulance Services Licensed:				

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Ground/Air/Out-of-State	124/11/13	122/5/20	122/5/20	122/5/20
Fire Marshal:				
Fire Investigations	71	68	75	75
Schools Inspected	206	236	211	236
Fireworks Licenses	386	377	385	385
Boiler Inspections/Insurance	2,566	2,165	2,200	2,200
Boiler Inspections/State	2,099	2,072	2,099	2,099
Firesafe Cigarette Registrations	0	85	5	0
Certified Firefighters	188	269	250	250

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 587,641	\$ 693,764	\$ 696,652	\$ 718,032	\$ 718,032	\$ 21,380
Federal Funds	1,293,188	257,186	95,619	95,619	95,619	0
Other Funds	7,255,715	6,895,856	7,727,791	7,727,791	7,727,791	0
Total	\$ 9,136,544	\$ 7,846,806	\$ 8,520,062	\$ 8,541,442	\$ 8,541,442	\$ 21,380
EXPENDITURE DETAIL:						
Personal Services	\$ 3,876,243	\$ 4,280,552	\$ 4,795,761	\$ 4,795,761	\$ 4,795,761	\$ 0
Operating Expenses	5,260,301	3,566,254	3,724,301	3,745,681	3,745,681	21,380
Total	\$ 9,136,544	\$ 7,846,806	\$ 8,520,062	\$ 8,541,442	\$ 8,541,442	\$ 21,380
Staffing Level FTE:	89.0	95.3	95.5	95.5	95.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
--	-------------------	-------------------	----------------------	----------------------

REVENUES

General Fund:				
Heavy Scales	135,216	130,022	135,216	135,216
Small Scales, Gas Pumps, and Meters	203,160	246,722	203,160	203,160
Service Agencies	8,483	9,117	8,483	8,483
Metrology Lab	18,946	20,076	18,946	18,946
Motor Vehicle Fund:				
Operators License Applications	3,205,421	2,480,123	2,740,454	3,085,454
Abstract of Driving Records	2,342,610	2,220,785	2,300,000	2,300,000
Reinstatement Fees	533,112	504,270	504,500	504,500
Service Charge--NSF Checks/Statistical	4,701	4,640	4,650	4,650
Reimbursements/Dividends	2,097	2,681	2,700	2,700
Miscellaneous Income				
State Inspection Fund:				
Inspection Billings	1,485,879	1,667,454	1,683,741	1,683,741
Inspection Direct Cost Reimbursement	4,793	10,357	5,000	5,000
Investment Council Interest	6,889	3,725	3,800	3,800
Miscellaneous Income				
Total	7,951,307	7,299,972	7,610,650	7,955,650

PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,512	1,445	1,490	1,490
Retail Scales, Pumps, Meters	9,051	11,656	9,051	9,051
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,146/725/16,538	1,168/859/19,641	1,146/725/16,538	1,146/725/16,538
Inspections for DOH/DOA	7,568/2,346	8,586/2,188	7,568/2,346	7,568/2,346
Driver Licensing:				
Identification Cards/Licenses Issued	17,199/195,926	17,441/156,731	15,211/176,153	15,464/198,910
State Agency Requested ID Cards	600	646	650	650
Abstracts of Driving Records	490,388	444,130	444,000	444,000
Alcohol-Related Offenses	9,815	6,952	7,000	7,000
Other Offenses/Actions	96,626	115,264	115,500	115,500
Hearings	134	119	119	119
Suspension for Unpaid Fines	10,219	16,476	16,500	16,500

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	204,642	382,829	4,902,911	4,902,911	4,902,911	0
Total	\$ 204,642	\$ 382,829	\$ 4,902,911	\$ 4,902,911	\$ 4,902,911	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 69,945	\$ 79,665	\$ 108,028	\$ 108,028	\$ 108,028	\$ 0
Operating Expenses	134,697	303,164	4,794,883	4,794,883	4,794,883	0
Total	\$ 204,642	\$ 382,829	\$ 4,902,911	\$ 4,902,911	\$ 4,902,911	\$ 0
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
911 Prepaid Wireless Surcharge	546,322	909,407	909,407	909,407
911 Emergency Surcharge	2,324,539	2,728,008	2,728,008	2,728,008
Investment Council Interest	11,666	22,882	22,882	22,882
Total	2,882,527	3,660,297	3,660,297	3,660,297
PERFORMANCE INDICATORS				
Total # of PSAPs	33	33	33	33
Average # of Lines per Month	855,367	836,501	836,500	836,500