

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,212,370	\$ 3,462,136	\$ 3,592,006	\$ 3,734,554	\$ 3,656,742	\$ 64,736
Federal Funds	12,746,929	15,560,057	22,989,980	23,005,020	17,531,980	(5,458,000)
Other Funds	28,700,277	32,987,869	37,478,579	37,581,393	35,449,579	(2,029,000)
Total	<u>\$ 44,659,575</u>	<u>\$ 52,010,062</u>	<u>\$ 64,060,565</u>	<u>\$ 64,320,967</u>	<u>\$ 56,638,301</u>	<u>(\$ 7,422,264)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 23,534,893	\$ 25,200,446	\$ 27,119,585	\$ 27,197,397	\$ 26,290,213	(\$ 829,372)
Operating Expenses	21,124,683	26,809,616	36,940,980	37,123,570	30,348,088	(6,592,892)
Total	<u>\$ 44,659,575</u>	<u>\$ 52,010,062</u>	<u>\$ 64,060,565</u>	<u>\$ 64,320,967</u>	<u>\$ 56,638,301</u>	<u>(\$ 7,422,264)</u>
Staffing Level FTE:	389.1	398.5	413.5	413.5	411.5	(2.0)

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 131,075	\$ 133,725	\$ 140,321	\$ 140,321	\$ 140,321	\$ 0
Federal Funds	77,220	82,283	145,702	145,702	89,702	(56,000)
Other Funds	530,160	598,735	739,118	739,118	609,118	(130,000)
Total	<u>\$ 738,455</u>	<u>\$ 814,743</u>	<u>\$ 1,025,141</u>	<u>\$ 1,025,141</u>	<u>\$ 839,141</u>	<u>(\$ 186,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 643,330	\$ 701,290	\$ 870,539	\$ 870,539	\$ 684,539	(\$ 186,000)
Operating Expenses	95,125	113,453	154,602	154,602	154,602	0
Total	<u>\$ 738,455</u>	<u>\$ 814,743</u>	<u>\$ 1,025,141</u>	<u>\$ 1,025,141</u>	<u>\$ 839,141</u>	<u>(\$ 186,000)</u>
Staffing Level FTE:	9.7	9.0	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,148,474	\$ 1,210,416	\$ 1,390,844	\$ 1,390,844	\$ 1,390,844	\$ 0
Federal Funds	5,305,186	6,359,108	7,871,896	7,886,936	6,891,896	(980,000)
Other Funds	20,642,382	22,345,228	23,469,636	23,572,450	23,055,636	(414,000)
Total	\$ 27,096,042	\$ 29,914,752	\$ 32,732,376	\$ 32,850,230	\$ 31,338,376	(\$ 1,394,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 16,608,551	\$ 17,883,632	\$ 18,695,199	\$ 18,695,199	\$ 18,281,199	(\$ 414,000)
Operating Expenses	10,487,491	12,031,120	14,037,177	14,155,031	13,057,177	(980,000)
Total	\$ 27,096,042	\$ 29,914,752	\$ 32,732,376	\$ 32,850,230	\$ 31,338,376	(\$ 1,394,000)
Staffing Level FTE:	252.8	261.5	278.0	278.0	276.0	(2.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Sale of Highway Patrol Vehicles	35,640	124,535	70,000	70,000
Other Equipment Sales/Misc. Income	29,360	22,733	25,000	25,000
Fleet and Equipment Damage Recovery	52,930	13,732	15,000	15,000
Permit Sales	4,895,619	5,195,910	5,300,000	5,300,000
Sale of Accident Reports	25,238	20,854	23,676	23,256
MV-SDHP Drive License Exam Fee	590,311	792,208	722,000	723,000
MV-SDHP Vehicle Registration Fee	1,344,077	1,391,789	1,345,000	1,345,000
Motorcycle Registration Fees	600,782	634,319	635,000	635,000
Interest Received - Motorcycle Registrations	15,251	9,533	9,500	9,500
Teletype Fees	616,169	674,512	675,000	675,000
Total	8,205,377	8,880,125	8,820,176	8,820,756

PERFORMANCE INDICATORS				
Percent of time Patrolling Public Highways Enforcement Activity	60%	54%	56%	58%
DWI	2,302	2,329	2,350	2,400
Warnings Issued	74,536	95,515	96,000	98,000
Total Citations Issued	49,547	56,530	57,000	58,750
Motorist Assists (Hours)	1,881	1,736	1,750	1,850
Safety Education Hours	4,524	3,932	4,000	4,200
Drug Arrests:				
Felony	751	882	885	900
Misdemeanor	2,444	3,004	3,010	3,025
Stationary/Mobile Port Activity:				
Trucks Checked	559,608	585,095	590,000	600,000
Fatal Accidents Investigated by SDHP	106/80%	86/80%	90/80%	90/80%
Injury Accidents Investigated by SDHP	927/24%	879/24%	880/24%	880/24%
Non-Injury Accidents Investigated by SDHP	2,652/20%	2,647/21%	2,650/21%	2,650/21%
Crash Reports Processed	16,963	16,868	16,564	16,798
Fatal Crashes Processed	133	107	119	120
Highway Safety Projects Funded	92	94	97	94
Motorcycle Safety Courses Offered	275	335	307	306
Motorcycle Riders Trained	1,709	1,786	1,798	1,764
Queries to State Teletype Message Switch:				
Number of Active Users Supported		2,890	2,900	2,910
Number of Active Devices Supported		4,175	4,225	4,240
Daily National Input NCIC	5,069	8,145	8,350	8,400
Daily National Input NLETS	5,288	5,526	5,580	5,650

	<u>ACTUAL FY 2014</u>	<u>ACTUAL FY 2015</u>	<u>ESTIMATED FY 2016</u>	<u>ESTIMATED FY 2017</u>
PERFORMANCE INDICATORS				
Total Annual Message Transactions	16,153,075	18,847,008	18,000,000	18,000,000

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,239,056	\$ 1,346,788	\$ 1,338,393	\$ 1,416,205	\$ 1,338,393	\$ 0
Federal Funds	7,107,336	8,531,866	14,641,529	14,641,529	10,219,529	(4,422,000)
Other Funds	249,051	244,270	352,766	352,766	267,766	(85,000)
Total	\$ 8,595,443	\$ 10,122,924	\$ 16,332,688	\$ 16,410,500	\$ 11,825,688	(\$ 4,507,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,922,794	\$ 2,109,554	\$ 2,488,658	\$ 2,566,470	\$ 2,459,286	(\$ 29,372)
Operating Expenses	6,672,649	8,013,369	13,844,030	13,844,030	9,366,402	(4,477,628)
Total	\$ 8,595,443	\$ 10,122,924	\$ 16,332,688	\$ 16,410,500	\$ 11,825,688	(\$ 4,507,000)
Staffing Level FTE:	30.3	32.1	30.5	30.5	30.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Fireworks Licenses	74,550	71,875	75,000	75,000
Boiler Certification and Inspection Fees	177,515	196,505	180,000	190,000
Firesafe Cigarette Registration	126,000	15,000	3,000	127,500
Investment Council Interest	1,837	1,691	1,700	1,700
Miscellaneous Income		6,000		
Total	379,902	291,071	259,700	394,200

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Emergency Management:				
On-Site Assistance/Counties Visited	400/66	443/66	396/66	396/66
Duty Officer Calls	348	328	350	350
Active Disasters	11	10	10	9
# of Disaster Project Worksheets	6,458	6,361	3,000	3,500
# of Disaster Large Projects	391	616	200	300
# of Disaster Payments	315	221	200	225
# of Disasters Closed this Year	2	1	2	2
Total FEMA Disaster Dollars (in millions)	240	248	200	225
# of Mitigation Projects	119	134	165	140
Total FEMA Mitigation Dollars (in millions)	23	25	28	19
# of Trainings Coordinated	40	41	40	44
# of People Trained	683	738	750	790
# of Exercises Coordinated	35	38	39	42
# of Exercise Participants	1,583	1,610	1,619	1,625
# of Local & Tribal Planning Contacts Made	117	123	130	140
# of State & Federal Planning Contacts Made	344	362	364	370
# of VOAD Planning Contacts Made	141	368	151	300
# of Social Media Followers	2,500	3,874	3,900	4,700
Fire Marshal:				
Fire Investigations	68	79	75	75
Schools Inspected	236	223	219	223
Fireworks Licenses	377	393	375	375

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Boiler Inspections/Insurance	2,165	2,409	2,200	2,200
Boiler Inspections/State	2,072	1,913	2,099	2,099
Firesafe Cigarette Registrations	84	10	2	85
Certified Firefighters	181	168	175	175

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 693,764	\$ 771,207	\$ 722,448	\$ 787,184	\$ 787,184	\$ 64,736
Federal Funds	257,186	586,800	330,853	330,853	330,853	0
Other Funds	6,895,856	7,199,743	8,011,247	8,011,247	7,611,247	(400,000)
Total	\$ 7,846,806	\$ 8,557,750	\$ 9,064,548	\$ 9,129,284	\$ 8,729,284	(\$ 335,264)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,280,552	\$ 4,423,267	\$ 4,954,988	\$ 4,954,988	\$ 4,754,988	(\$ 200,000)
Operating Expenses	3,566,254	4,134,483	4,109,560	4,174,296	3,974,296	(135,264)
Total	\$ 7,846,806	\$ 8,557,750	\$ 9,064,548	\$ 9,129,284	\$ 8,729,284	(\$ 335,264)
Staffing Level FTE:	95.3	94.9	95.5	95.5	95.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
General Fund:				
Heavy Scales	130,022	143,635	143,635	203,552
Small Scales, Gas Pumps, and Meters	246,722	205,412	205,412	205,412
Service Agencies	9,117	9,168	9,168	9,168
Metrology Lab	20,076	26,752	26,752	26,752
Motor Vehicle Fund:				
Operators License Applications	2,480,123	3,206,264	4,818,000	5,133,100
Abstract of Driving Records	2,220,785	2,196,949	2,200,000	2,200,000
Reinstatement Fees	504,270	492,231	495,000	495,000
Service Charge--NSF Checks/Statistical Reports	4,640	10,810	10,900	10,900
Reimbursements/Dividends	2,681	3,558	3,600	3,600
Miscellaneous Income				
State Inspection Fund:				
Inspection Billings	1,667,454	1,665,333	1,703,289	1,846,985
Inspection Direct Cost Reimbursement	10,357	8,494	10,000	10,000
Investment Council Interest	3,725	2,442	2,500	2,500
Miscellaneous Income				
Total	7,299,972	7,971,048	9,628,256	10,146,969

PERFORMANCE INDICATORS				
Weights and Measures:				
Heavy Scales	2,281	2,347	2,347	2,347
Retail Scales, Pumps, Meters	11,906	8,410	8,410	9465
Metrology Lab	1,274	2,503	2,503	2,503
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,168/859/19,641	1,096/792/20,207	1,096/792/20,207	1,096/792/20,207
Inspections for DOH/DOA	8,586/2,188	8,349/2,102	8,349/2,102	8,349/2,102
Driver Licensing:				
Identification Cards/Licenses Issued	17,441/156,731	17,821/198,279	18,000/212,600	18,000/225,300
State Agency Requested ID Cards	646	421	450	450
Abstracts of Driving Records	444,130	466,745	467,000	467,000
Alcohol-Related Offenses	6,952	6,576	6,600	6,600
Other Offenses/Actions	115,264	124,857	125,000	125,000
Hearings	119	142	140	140
Suspension for Unpaid Fines	16,476	26,542	26,000	26,000

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	382,829	2,599,893	4,905,812	4,905,812	3,905,812	(1,000,000)
Total	\$ 382,829	\$ 2,599,893	\$ 4,905,812	\$ 4,905,812	\$ 3,905,812	(\$ 1,000,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 79,665	\$ 82,702	\$ 110,201	\$ 110,201	\$ 110,201	\$ 0
Operating Expenses	303,164	2,517,191	4,795,611	4,795,611	3,795,611	(1,000,000)
Total	\$ 382,829	\$ 2,599,893	\$ 4,905,812	\$ 4,905,812	\$ 3,905,812	(\$ 1,000,000)
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
911 Prepaid Wireless Surcharge	909,407	970,851	971,000	971,000
911 Emergency Surcharge	2,728,008	2,683,484	2,684,000	2,684,000
Investment Council Interest	22,882	41,527	40,000	40,000
Total	3,660,297	3,695,862	3,695,000	3,695,000
PERFORMANCE INDICATORS				
Total # of PSAPs	33	33	32	31
Average # of Lines per Month	836,501	822,908	822,908	822,908