

# 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,462,136	\$ 3,276,421	\$ 3,719,550	\$ 3,763,050	\$ 3,763,050	\$ 43,500
Federal Funds	15,560,057	15,030,475	17,050,657	17,616,112	17,352,753	302,096
Other Funds	32,987,869	34,997,027	36,770,410	37,290,277	37,310,078	539,668
Total	<u>\$ 52,010,062</u>	<u>\$ 53,303,923</u>	<u>\$ 57,540,617</u>	<u>\$ 58,669,439</u>	<u>\$ 58,425,881</u>	<u>\$ 885,264</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 25,200,446	\$ 24,917,021	\$ 27,482,464	\$ 27,933,609	\$ 27,756,802	\$ 274,338
Operating Expenses	26,809,616	28,386,902	30,058,153	30,735,830	30,669,079	610,926
Total	<u>\$ 52,010,062</u>	<u>\$ 53,303,923</u>	<u>\$ 57,540,617</u>	<u>\$ 58,669,439</u>	<u>\$ 58,425,881</u>	<u>\$ 885,264</u>
Staffing Level FTE:	398.5	395.1	411.5	411.5	410.5	( 1.0 )

# 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 133,725	\$ 139,102	\$ 146,144	\$ 146,144	\$ 146,144	\$ 0
Federal Funds	82,283	54,522	94,986	94,986	94,986	0
Other Funds	598,735	626,023	628,673	628,673	628,673	0
Total	<u>\$ 814,743</u>	<u>\$ 819,646</u>	<u>\$ 869,803</u>	<u>\$ 869,803</u>	<u>\$ 869,803</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 701,290	\$ 682,838	\$ 738,932	\$ 738,932	\$ 738,932	\$ 0
Operating Expenses	113,453	136,808	130,871	130,871	130,871	0
Total	<u>\$ 814,743</u>	<u>\$ 819,646</u>	<u>\$ 869,803</u>	<u>\$ 869,803</u>	<u>\$ 869,803</u>	<u>\$ 0</u>
Staffing Level FTE:	9.0	9.1	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,210,416	\$ 1,119,421	\$ 1,408,615	\$ 1,408,615	\$ 1,408,615	\$ 0
Federal Funds	6,359,108	7,150,863	6,954,689	7,520,144	7,256,785	302,096
Other Funds	22,345,228	22,403,898	24,161,040	24,680,907	24,700,708	539,668
<b>Total</b>	<b>\$ 29,914,752</b>	<b>\$ 30,674,182</b>	<b>\$ 32,524,344</b>	<b>\$ 33,609,666</b>	<b>\$ 33,366,108</b>	<b>\$ 841,764</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,883,632	\$ 17,627,602	\$ 19,224,431	\$ 19,675,576	\$ 19,498,769	\$ 274,338
Operating Expenses	12,031,120	13,046,580	13,299,913	13,934,090	13,867,339	567,426
<b>Total</b>	<b>\$ 29,914,752</b>	<b>\$ 30,674,182</b>	<b>\$ 32,524,344</b>	<b>\$ 33,609,666</b>	<b>\$ 33,366,108</b>	<b>\$ 841,764</b>
<b>Staffing Level FTE:</b>	<b>261.5</b>	<b>256.5</b>	<b>276.0</b>	<b>276.0</b>	<b>275.0</b>	<b>( 1.0 )</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
Sale of Highway Patrol Vehicles	124,535	125,293	125,000	125,000
Other Equipment Sales/Misc. Income	22,733	25,124	25,000	25,000
Fleet and Equipment Damage Recovery	13,732	86,413	30,000	30,000
Permit Sales	5,195,910	4,921,418	5,000,000	5,000,000
Sale of Accident Reports	20,854	15,772	15,800	15,800
MV-SDHP Drive License Exam Fee	792,208	813,079	718,000	718,000
MV-SDHP Vehicle Registration Fee	1,391,789	1,345,642	1,345,000	1,345,000
Motorcycle Registration Fees	634,319	620,236	621,000	621,000
Interest Received - Motorcycle Registrations	9,533	9,297	9,300	9,300
Teletype Fees	674,512	683,456	676,395	676,395
<b>Total</b>	<b>8,880,125</b>	<b>8,645,730</b>	<b>8,565,495</b>	<b>8,565,495</b>

<b>PERFORMANCE INDICATORS</b>				
Percent of time Patrolling Public Highways	54%	59%	60%	60%
Enforcement Activity				
DWI	2,329	2,492	2,500	2,600
Warnings Issued	95,515	97,638	98,000	102,900
Total Citations Issued	56,530	58,470	58,700	61,600
Motorist Assists (Hours)	1,736	2,347	2,400	2,450
Safety Education Hours	3,932	4,067	4,080	4,140
Drug Arrests:				
Felony	882	1,014	1,015	1,020
Misdemeanor	3,004	3,386	3,400	3,440
Stationary/Mobile Port Activity:				
Trucks Checked	585,095	659,714	660,000	660,000
Fatal Accidents Investigated by SDHP	86/80%	95/86%	90/80%	90/80%
Injury Accidents Investigated by SDHP	879/24%	1,053/26%	1,055/25%	1,055/25%
Non-Injury Accidents Investigated by SDHP	2,647/21%	2,842/21%	2,850/21%	2,850/32%
Crash Reports Processed	16,868	17,952	17,944	18,303
Fatal Crashes Processed	107	111	110	108
Highway Safety Projects Funded	94	117	98	98
Motorcycle Safety Courses Offered	335	339	340	350
Motorcycle Riders Trained	1,786	1,771	1,770	1,800
Queries to State Teletype Message Switch:				
Number of Active Users Supported	2,890	3,077	3,300	3,300
Number of Active Devices Supported	4,175	4,764	4,900	4,900
Daily National Input NCIC	8,145	9,543	9,750	8,800
Daily National Input NLETS	5,526	5,597	5,770	5,780

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>PERFORMANCE INDICATORS</b>				
Total Annual Message Transactions	18,847,008	19,222,990	18,970,000	19,000,000

# 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,346,788	\$ 1,280,314	\$ 1,374,978	\$ 1,374,978	\$ 1,374,978	\$ 0
Federal Funds	8,531,866	7,706,330	9,670,450	9,670,450	9,670,450	0
Other Funds	244,270	260,859	277,725	277,725	277,725	0
<b>Total</b>	<b>\$ 10,122,924</b>	<b>\$ 9,247,503</b>	<b>\$ 11,323,153</b>	<b>\$ 11,323,153</b>	<b>\$ 11,323,153</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,109,554	\$ 2,243,202	\$ 2,522,361	\$ 2,522,361	\$ 2,522,361	\$ 0
Operating Expenses	8,013,369	7,004,302	8,800,792	8,800,792	8,800,792	0
<b>Total</b>	<b>\$ 10,122,924</b>	<b>\$ 9,247,503</b>	<b>\$ 11,323,153</b>	<b>\$ 11,323,153</b>	<b>\$ 11,323,153</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>32.1</b>	<b>34.1</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
Fireworks Licenses	71,875	74,350	75,000	75,000
Boiler Certification and Inspection Fees	196,505	191,945	180,000	190,000
Firesafe Cigarette Registration	15,000	4,500	127,500	15,000
Investment Council Interest	1,691	2,390	1,800	1,800
Miscellaneous Income	6,000	5,200	5,000	5,000
<b>Total</b>	<b>291,071</b>	<b>278,385</b>	<b>389,300</b>	<b>286,800</b>

### PERFORMANCE INDICATORS

#### Emergency Management:

On-Site Assistance/Counties Visited	443/66	695/72	432/72	432/72
Duty Officer Calls	328	315	350	350
Active Disasters	10	7	9	7
# of Disaster Project Worksheets	6,361	3,435	3,500	1,500
# of Disaster Large Projects	616	237	300	200
# of Disaster Payments	221	121	225	175
# of Disasters Closed this Year	1	2	2	2
Total FEMA Disaster Dollars (in millions)	248	161	225	200
# of Mitigation Projects	134	96	115	100
Total FEMA Mitigation Dollars (in millions)	25	30	30	24
# of Trainings Coordinated	41	57	44	62
# of People Trained	738	1,105	790	1,215
# of Exercises Coordinated	38	43	42	47
# of Exercise Participants	1,610	1,311	1,625	1,651
# of Local & Tribal Planning Contacts Made	123	236	140	259
# of State & Federal Planning Contacts Made	362	444	370	488
# of VOAD Planning Contacts Made	368	404	300	198
# of Social Media Followers	3,874	4,980	4,700	6,200

#### Fire Marshal:

Fire Investigations	79	86	85	85
Schools Inspected	223	215	223	215
Fireworks Licenses	393	375	375	375

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>PERFORMANCE INDICATORS</b>				
Boiler Inspections/Insurance	2,409	2,634	2,200	2,500
Boiler Inspections/State	1,913	2,099	2,099	2,099
Firesafe Cigarette Registrations	10	3	85	10
Certified Firefighters	168	206	175	175
Homeland Security:				
Number of S4 Calls Received		11	20	24
Fusion Center Intel Cases		541	600	750

# 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 771,207	\$ 737,584	\$ 789,813	\$ 833,313	\$ 833,313	\$ 43,500
Federal Funds	586,800	118,760	330,532	330,532	330,532	0
Other Funds	7,199,743	7,448,993	7,794,380	7,794,380	7,794,380	0
<b>Total</b>	<b>\$ 8,557,750</b>	<b>\$ 8,305,337</b>	<b>\$ 8,914,725</b>	<b>\$ 8,958,225</b>	<b>\$ 8,958,225</b>	<b>\$ 43,500</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,423,267	\$ 4,286,903	\$ 4,883,849	\$ 4,883,849	\$ 4,883,849	\$ 0
Operating Expenses	4,134,483	4,018,434	4,030,876	4,074,376	4,074,376	43,500
<b>Total</b>	<b>\$ 8,557,750</b>	<b>\$ 8,305,337</b>	<b>\$ 8,914,725</b>	<b>\$ 8,958,225</b>	<b>\$ 8,958,225</b>	<b>\$ 43,500</b>
<b>Staffing Level FTE:</b>	<b>94.9</b>	<b>94.4</b>	<b>95.5</b>	<b>95.5</b>	<b>95.5</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
General Fund:				
Heavy Scales	143,635	134,697	134,697	134,697
Small Scales, Gas Pumps, and Meters	205,412	207,348	207,348	207,348
Service Agencies	9,168	8,652	8,652	8,652
Metrology Lab	26,752	25,335	25,335	25,335
Motor Vehicle Fund:				
Operators License Applications	3,206,264	4,828,458	4,803,832	4,666,959
Abstract of Driving Records	2,196,949	2,215,982	2,216,000	2,216,000
Reinstatement Fees	492,231	517,461	517,500	517,500
Service Charge--NSF Checks/Statistical Reports	10,810	26,769	27,000	27,000
Reimbursements/Dividends	3,558	1,603	1,700	1,700
Miscellaneous Income				
State Inspection Fund:				
Inspection Billings	1,665,333	1,690,603	1,726,266	1,726,266
Inspection Direct Cost Reimbursement	8,494	7,085	7,500	7,500
Investment Council Interest	2,442	3,388	3,400	3,400
Miscellaneous Income				
<b>Total</b>	<b>7,971,048</b>	<b>9,667,381</b>	<b>9,679,230</b>	<b>9,542,357</b>

### PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	2,347	2,365	2,365	2,365
Retail Scales, Pumps, Meters	8,410	8,158	8,158	8,158
Metrology Lab	2,503	3,470	3,470	3,470
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,096/792/20,207	1,145/687/20,961	1,145/687/20,961	1,145/687/20,961
Inspections for DOH/DOA	8,349/2,102	7,917/2,120	7,917/2,120	7,917/2,120
Driver Licensing:				
Identification Cards/Licenses Issued	17,821/198,279	17,133/203,012	17,310/201,766	17,199/195,926
State Agency Requested ID Cards	421	470	470	470
Abstracts of Driving Records	466,745	452,597	453,000	453,000
Alcohol-Related Offenses	6,576	7,521	7,550	7,550
Other Offenses/Actions	124,857	143,804	144,000	144,000
Hearings	142	38	50	50
Suspension for Unpaid Fines	26,542	22,625	23,000	23,000

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>PERFORMANCE INDICATORS</b>				
Online Renewals/Duplicates	3,314	12,179	13,000	13,000



# 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,599,893	4,257,254	3,908,592	3,908,592	3,908,592	0
<b>Total</b>	<b>\$ 2,599,893</b>	<b>\$ 4,257,254</b>	<b>\$ 3,908,592</b>	<b>\$ 3,908,592</b>	<b>\$ 3,908,592</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 82,702	\$ 76,476	\$ 112,891	\$ 112,891	\$ 112,891	\$ 0
Operating Expenses	2,517,191	4,180,778	3,795,701	3,795,701	3,795,701	0
<b>Total</b>	<b>\$ 2,599,893</b>	<b>\$ 4,257,254</b>	<b>\$ 3,908,592</b>	<b>\$ 3,908,592</b>	<b>\$ 3,908,592</b>	<b>\$ 0</b>
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
911 Prepaid Wireless Surcharge	970,851	1,094,809	1,032,830	1,032,830
911 Emergency Surcharge	2,683,484	2,652,180	2,667,832	2,667,832
Investment Council Interest	41,527	91,306	85,778	86,111
<b>Total</b>	<b>3,695,862</b>	<b>3,838,295</b>	<b>3,786,440</b>	<b>3,786,773</b>
<b>PERFORMANCE INDICATORS</b>				
Total # of PSAPs	33	32	31	30
Average # of Lines per Month	822,908	814,392	814,392	814,392