

# 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<br>FY 2016    | ACTUAL<br>FY 2017    | BUDGETED<br>FY 2018  | REQUESTED<br>FY 2019 | GOVERNOR'S<br>RECOMMENDED<br>FY 2019 | RECOMMENDED<br>INC/(DEC)<br>FY 2019 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 3,276,421         | \$ 3,485,687         | \$ 3,766,565         | \$ 3,716,565         | \$ 3,716,565                         | (\$ 50,000 )                        |
| Federal Funds              | 15,030,475           | 14,399,653           | 17,150,123           | 17,221,973           | 17,221,973                           | 71,850                              |
| Other Funds                | 34,997,027           | 36,019,705           | 37,552,442           | 37,619,652           | 37,619,652                           | 67,210                              |
| Total                      | <u>\$ 53,303,923</u> | <u>\$ 53,905,045</u> | <u>\$ 58,469,130</u> | <u>\$ 58,558,190</u> | <u>\$ 58,558,190</u>                 | <u>\$ 89,060</u>                    |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 24,917,021        | \$ 26,611,173        | \$ 27,936,211        | \$ 28,058,281        | \$ 28,058,281                        | \$ 122,070                          |
| Operating Expenses         | 28,386,902           | 27,293,872           | 30,532,919           | 30,499,909           | 30,499,909                           | ( 33,010 )                          |
| Total                      | <u>\$ 53,303,923</u> | <u>\$ 53,905,045</u> | <u>\$ 58,469,130</u> | <u>\$ 58,558,190</u> | <u>\$ 58,558,190</u>                 | <u>\$ 89,060</u>                    |
| Staffing Level FTE:        | 395.1                | 393.6                | 410.5                | 412.5                | 412.5                                | 2.0                                 |

# 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<br>FY 2016 | ACTUAL<br>FY 2017 | BUDGETED<br>FY 2018 | REQUESTED<br>FY 2019 | GOVERNOR'S<br>RECOMMENDED<br>FY 2019 | RECOMMENDED<br>INC/(DEC)<br>FY 2019 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 139,102        | \$ 145,889        | \$ 146,179          | \$ 146,179           | \$ 146,179                           | \$ 0                                |
| Federal Funds              | 54,522            | 62,421            | 94,986              | 166,836              | 166,836                              | 71,850                              |
| Other Funds                | 626,023           | 704,014           | 756,487             | 823,697              | 823,697                              | 67,210                              |
| Total                      | <u>\$ 819,646</u> | <u>\$ 912,324</u> | <u>\$ 997,652</u>   | <u>\$ 1,136,712</u>  | <u>\$ 1,136,712</u>                  | <u>\$ 139,060</u>                   |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 682,838        | \$ 763,775        | \$ 866,018          | \$ 988,088           | \$ 988,088                           | \$ 122,070                          |
| Operating Expenses         | 136,808           | 148,549           | 131,634             | 148,624              | 148,624                              | 16,990                              |
| Total                      | <u>\$ 819,646</u> | <u>\$ 912,324</u> | <u>\$ 997,652</u>   | <u>\$ 1,136,712</u>  | <u>\$ 1,136,712</u>                  | <u>\$ 139,060</u>                   |
| Staffing Level FTE:        | 9.1               | 9.3               | 8.5                 | 10.5                 | 10.5                                 | 2.0                                 |

# 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<br>FY 2016    | ACTUAL<br>FY 2017    | BUDGETED<br>FY 2018  | REQUESTED<br>FY 2019 | GOVERNOR'S<br>RECOMMENDED<br>FY 2019 | RECOMMENDED<br>INC/(DEC)<br>FY 2019 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 1,119,421         | \$ 1,241,877         | \$ 1,409,583         | \$ 1,359,583         | \$ 1,359,583                         | (\$ 50,000)                         |
| Federal Funds              | 7,150,863            | 6,717,225            | 7,258,342            | 7,258,342            | 7,258,342                            | 0                                   |
| Other Funds                | 22,403,898           | 23,725,796           | 24,774,912           | 24,774,912           | 24,774,912                           | 0                                   |
| <b>Total</b>               | <b>\$ 30,674,182</b> | <b>\$ 31,684,898</b> | <b>\$ 33,442,837</b> | <b>\$ 33,392,837</b> | <b>\$ 33,392,837</b>                 | <b>(\$ 50,000)</b>                  |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 17,627,602        | \$ 18,807,432        | \$ 19,539,824        | \$ 19,539,824        | \$ 19,539,824                        | \$ 0                                |
| Operating Expenses         | 13,046,580           | 12,877,467           | 13,903,013           | 13,853,013           | 13,853,013                           | ( 50,000)                           |
| <b>Total</b>               | <b>\$ 30,674,182</b> | <b>\$ 31,684,898</b> | <b>\$ 33,442,837</b> | <b>\$ 33,392,837</b> | <b>\$ 33,392,837</b>                 | <b>(\$ 50,000)</b>                  |
| Staffing Level FTE:        | 256.5                | 256.4                | 275.0                | 275.0                | 275.0                                | 0.0                                 |

|  | ACTUAL<br>FY 2016 | ACTUAL<br>FY 2017 | ESTIMATED<br>FY 2018 | ESTIMATED<br>FY 2019 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                              |                   |                   |                      |                      |
| Sale of Highway Patrol Vehicles              | 125,293           | 83,100            | 85,000               | 85,000               |
| Other Equipment Sales/Misc. Income           | 25,140            | 22,960            | 23,000               | 23,000               |
| Fleet and Equipment Damage Recovery          | 86,413            | 31,875            | 30,000               | 30,000               |
| Permit Sales                                 | 4,921,418         | 4,939,718         | 4,950,000            | 4,950,000            |
| Sale of Accident Reports                     | 15,772            | 13,362            | 15,000               | 15,000               |
| MV-SDHP Drive License Exam Fee               | 813,079           | 811,421           | 810,000              | 810,000              |
| MV-SDHP Vehicle Registration Fee             | 1,345,642         | 1,362,695         | 1,360,000            | 1,360,000            |
| Motorcycle Registration Fees                 | 620,236           | 639,744           | 631,433              | 630,471              |
| Interest Received - Motorcycle Registrations | 9,297             | 7,260             | 8,645                | 6,584                |
| Teletype Fees                                | 683,456           | 676,567           | 680,155              | 680,155              |
| Gold Card permits                            |                   | 5,338             | 5,400                | 5,400                |
| <b>Total</b>                                 | <b>8,645,746</b>  | <b>8,594,040</b>  | <b>8,598,633</b>     | <b>8,595,610</b>     |

|  | ACTUAL<br>FY 2016 | ACTUAL<br>FY 2017 | ESTIMATED<br>FY 2018 | ESTIMATED<br>FY 2019 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>              |                   |                   |                      |                      |
| Percent of time Patrolling Public Highways | 59%               | 55%               | 56%                  | 59%                  |
| Enforcement Activity                       |                   |                   |                      |                      |
| DWI  | 2,492             | 2,314             | 2,430                | 2,500                |
| Warnings Issued                            | 97,638            | 87,663            | 92,046               | 98,182               |
| Total Citations Issued                     | 58,470            | 57,131            | 58,559               | 59,987               |
| Motorist Assists (Hours)                   | 2,347             | 2,395             | 2,430                | 2,500                |
| Safety Education Hours                     | 4,067             | 3,731             | 3,825                | 4,000                |
| Drug Arrests:                              |                   |                   |                      |                      |
| Felony                                     | 1,014             | 997               | 1,050                | 1,075                |
| Misdemeanor                                | 3,386             | 2,780             | 3,000                | 3,200                |
| Stationary/Mobile Port Activity:           |                   |                   |                      |                      |
| Trucks Checked                             | 659,714           | 615,068           | 615,500              | 615,500              |
| Fatal Accidents Investigated by SDHP       | 95/86%            | 72/78%            | 72/78%               | 72/78%               |
| Injury Accidents Investigated by SDHP      | 1,053/26%         | 912/24%           | 920/24%              | 920/24%              |
| Non-Injury Accidents Investigated by SDHP  | 2,842/21%         | 2,876/21%         | 2,880/21%            | 2,880/21%            |
| Crash Reports Processed                    | 17,952            | 17,465            | 17,428               | 17,615               |
| Fatal Crashes Processed                    | 111               | 92                | 103                  | 102                  |
| Highway Safety Projects Funded             | 117               | 107               | 106                  | 110                  |
| Motorcycle Safety Courses Offered          | 339               | 345               | 339                  | 341                  |
| Motorcycle Riders Trained                  | 1,771             | 1,741             | 1,766                | 1,759                |
| Queries to State Teletype Message Switch:  |                   |                   |                      |                      |
| Number of Active Users Supported           | 3,077             | 3,204             | 3,250                | 3,300                |
| Number of Active Devices Supported         | 4,764             | 4,791             | 4,800                | 4,900                |
| Daily National Input NCIC                  | 9,543             | 8,700             | 8,800                | 8,800                |

|                                   | ACTUAL<br>FY 2016 | ACTUAL<br>FY 2017 | ESTIMATED<br>FY 2018 | ESTIMATED<br>FY 2019 |
|-----------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>     |                   |                   |                      |                      |
| Daily National Input NLETS        | 5,597             | 6,208             | 6,000                | 6,000                |
| Total Annual Message Transactions | 19,222,990        | 16,563,615        | 17,000,000           | 17,000,000           |

# 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<br>FY 2016   | ACTUAL<br>FY 2017   | BUDGETED<br>FY 2018  | REQUESTED<br>FY 2019 | GOVERNOR'S<br>RECOMMENDED<br>FY 2019 | RECOMMENDED<br>INC/(DEC)<br>FY 2019 |
|----------------------------|---------------------|---------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                      |                      |                                      |                                     |
| General Funds              | \$ 1,280,314        | \$ 1,336,023        | \$ 1,377,380         | \$ 1,377,380         | \$ 1,377,380                         | \$ 0                                |
| Federal Funds              | 7,706,330           | 7,581,526           | 9,466,263            | 9,466,263            | 9,466,263                            | 0                                   |
| Other Funds                | 260,859             | 232,233             | 309,138              | 309,138              | 309,138                              | 0                                   |
| <b>Total</b>               | <b>\$ 9,247,503</b> | <b>\$ 9,149,782</b> | <b>\$ 11,152,781</b> | <b>\$ 11,152,781</b> | <b>\$ 11,152,781</b>                 | <b>\$ 0</b>                         |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                      |                      |                                      |                                     |
| Personal Services          | \$ 2,243,202        | \$ 2,285,883        | \$ 2,526,467         | \$ 2,526,467         | \$ 2,526,467                         | \$ 0                                |
| Operating Expenses         | 7,004,302           | 6,863,899           | 8,626,314            | 8,626,314            | 8,626,314                            | 0                                   |
| <b>Total</b>               | <b>\$ 9,247,503</b> | <b>\$ 9,149,782</b> | <b>\$ 11,152,781</b> | <b>\$ 11,152,781</b> | <b>\$ 11,152,781</b>                 | <b>\$ 0</b>                         |
| Staffing Level FTE:        | 34.1                | 33.1                | 30.5                 | 30.5                 | 30.5                                 | 0.0                                 |

|  | ACTUAL<br>FY 2016 | ACTUAL<br>FY 2017 | ESTIMATED<br>FY 2018 | ESTIMATED<br>FY 2019 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                          |                   |                   |                      |                      |
| Fireworks Licenses                       | 74,350            | 68,650            | 75,000               | 75,000               |
| Boiler Certification and Inspection Fees | 191,945           | 193,268           | 203,000              | 203,000              |
| Firesafe Cigarette Registration          | 4,500             | 127,500           | 15,000               | 4,500                |
| Investment Council Interest              | 2,390             | 2,161             | 2,100                | 2,100                |
| Miscellaneous Income                     | 5,200             |                   |                      |                      |
| <b>Total</b>                             | <b>278,385</b>    | <b>391,579</b>    | <b>295,100</b>       | <b>284,600</b>       |

| <b>PERFORMANCE INDICATORS</b>               |        |        |        |        |
|---|--------|--------|--------|--------|
| <b>Emergency Management:</b>                |        |        |        |        |
| On-Site Assistance/Counties Visited         | 695/72 | 599/72 | 432/72 | 432/72 |
| Duty Officer Calls                          | 315    | 257    | 350    | 325    |
| Active Disasters                            | 7      | 8      | 7      | 6      |
| # of Disaster Project Worksheets            | 3,435  | 3,450  | 1,500  | 1,500  |
| # of Disaster Large Projects                | 237    | 255    | 200    | 200    |
| # of Disaster Payments                      | 121    | 117    | 175    | 150    |
| # of Disasters Closed this Year             | 2      | 1      | 2      | 3      |
| Total FEMA Disaster Dollars (in millions)   | 161    | 176    | 150    | 150    |
| # of Mitigation Projects                    | 96     | 140    | 33     | 23     |
| Total FEMA Mitigation Dollars (in millions) | 30     | 20     | 4      | 3      |
| # of Trainings Coordinated                  | 57     | 58     | 62     | 65     |
| # of People Trained                         | 1,105  | 1,539  | 1,600  | 1,700  |
| # of Exercises Coordinated                  | 43     | 42     | 47     | 50     |
| # of Exercise Participants                  | 1,311  | 1,252  | 1,651  | 1,377  |
| # of Local & Tribal Planning Contacts Made  | 236    | 905    | 900    | 950    |
| # of State & Federal Planning Contacts Made | 444    | 2,421  | 2,400  | 2,431  |
| # of VOAD Planning Contacts Made            | 404    | 283    | 275    | 297    |
| # of Social Media Followers                 | 4,980  | 6,049  | 7,000  | 8,000  |
| <b>Fire Marshal:</b>                        |        |        |        |        |
| Fire Investigations                         | 86     | 71     | 75     | 75     |
| Schools Inspected                           | 215    | 234    | 209    | 234    |
| Fireworks Licenses                          | 375    | 379    | 385    | 385    |

|                                  | ACTUAL<br>FY 2016 | ACTUAL<br>FY 2017 | ESTIMATED<br>FY 2018 | ESTIMATED<br>FY 2019 |
|----------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>    |                   |                   |                      |                      |
| Boiler Inspections/Insurance     | 2,634             | 2,566             | 2,500                | 2,500                |
| Boiler Inspections/State         | 2,099             | 2,099             | 2,500                | 2,500                |
| Firesafe Cigarette Registrations | 3                 | 85                | 10                   | 3                    |
| Certified Firefighters           | 206               | 258               | 250                  | 250                  |
| Homeland Security:               |                   |                   |                      |                      |
| Number of S4 Calls Received      | 11                | 5                 | 7                    | 10                   |
| Fusion Center Intel Cases        | 541               | 1,518             | 2,000                | 2,500                |

# 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<br>FY 2016   | ACTUAL<br>FY 2017   | BUDGETED<br>FY 2018 | REQUESTED<br>FY 2019 | GOVERNOR'S<br>RECOMMENDED<br>FY 2019 | RECOMMENDED<br>INC/(DEC)<br>FY 2019 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 737,584          | \$ 761,898          | \$ 833,423          | \$ 833,423           | \$ 833,423                           | \$ 0                                |
| Federal Funds              | 118,760             | 38,482              | 330,532             | 330,532              | 330,532                              | 0                                   |
| Other Funds                | 7,448,993           | 7,597,511           | 7,803,205           | 7,803,205            | 7,803,205                            | 0                                   |
| <b>Total</b>               | <b>\$ 8,305,337</b> | <b>\$ 8,397,891</b> | <b>\$ 8,967,160</b> | <b>\$ 8,967,160</b>  | <b>\$ 8,967,160</b>                  | <b>\$ 0</b>                         |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 4,286,903        | \$ 4,669,751        | \$ 4,890,936        | \$ 4,890,936         | \$ 4,890,936                         | \$ 0                                |
| Operating Expenses         | 4,018,434           | 3,728,140           | 4,076,224           | 4,076,224            | 4,076,224                            | 0                                   |
| <b>Total</b>               | <b>\$ 8,305,337</b> | <b>\$ 8,397,891</b> | <b>\$ 8,967,160</b> | <b>\$ 8,967,160</b>  | <b>\$ 8,967,160</b>                  | <b>\$ 0</b>                         |
| Staffing Level FTE:        | 94.4                | 94.1                | 95.5                | 95.5                 | 95.5                                 | 0.0                                 |

|  | ACTUAL<br>FY 2016 | ACTUAL<br>FY 2017 | ESTIMATED<br>FY 2018 | ESTIMATED<br>FY 2019 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                                |                   |                   |                      |                      |
| General Fund:                                  |                   |                   |                      |                      |
| Heavy Scales                                   | 134,697           | 113,463           | 113,463              | 113,463              |
| Small Scales, Gas Pumps, and Meters            | 207,348           | 178,420           | 178,420              | 178,420              |
| Service Agencies                               | 8,652             | 9,375             | 9,375                | 9,375                |
| Metrology Lab                                  | 25,335            | 28,155            | 28,155               | 28,155               |
| Motor Vehicle Fund:                            |                   |                   |                      |                      |
| Operators License Applications                 | 4,828,458         | 4,838,954         | 4,626,773            | 3,706,773            |
| Abstract of Driving Records                    | 2,215,982         | 2,190,026         | 2,190,000            | 2,190,000            |
| Reinstatement Fees                             | 517,461           | 570,661           | 570,000              | 570,000              |
| Service Charge--NSF Checks/Statistical Reports | 26,769            | 37,384            | 38,000               | 38,000               |
| Reimbursements/Dividends                       | 1,603             | 3,713             | 3,700                | 3,700                |
| Miscellaneous Income                           |                   |                   |                      |                      |
| State Inspection Fund:                         |                   |                   |                      |                      |
| Inspection Billings                            | 1,690,603         | 1,576,124         | 1,576,124            | 1,576,124            |
| Inspection Direct Cost Reimbursement           | 7,085             | 7,889             | 7,889                | 7,889                |
| Investment Council Interest                    | 3,388             | 4,235             | 4,500                | 4,500                |
| <b>Total</b>                                   | <b>9,667,381</b>  | <b>9,558,399</b>  | <b>9,346,399</b>     | <b>8,426,399</b>     |

|                                      | ACTUAL<br>FY 2016 | ACTUAL<br>FY 2017 | ESTIMATED<br>FY 2018 | ESTIMATED<br>FY 2019 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>        |                   |                   |                      |                      |
| Weights and Measures:                |                   |                   |                      |                      |
| Heavy Scales                         | 2,365             | 1,772             | 1,772                | 1,772                |
| Retail Scales, Pumps, Meters         | 8,158             | 8,133             | 8,133                | 8,133                |
| Metrology Lab                        | 3,470             | 3,615             | 3,615                | 3,615                |
| Bulk LP                              | 98                | 106               | 106                  | 106                  |
| Inspections for Other Agencies:      |                   |                   |                      |                      |
| Inspections for DOE/DSS/Lottery      | 1,145/687/20,961  | 1,101/754/18,196  | 1,050/717/17,833     | 1,050/717/17,833     |
| Inspections for DOH/DOA              | 7,917/2,120       | 7,121/1,753       | 7,525/1,750          | 7,550/1,750          |
| Inspections for FM                   | 215               | 234               | 209                  | 234                  |
| USDA COOL Inspections                | 0                 | 22                | 22                   | 22                   |
| Complaints/Requests                  | 18/28             | 19/4              | 19/4                 | 19/4                 |
| Driver Licensing:                    |                   |                   |                      |                      |
| Identification Cards/Licenses Issued | 17,133/203,012    | 17,474/196,780    | 17,100/187,900       | 17,000/148,000       |
| State Agency Requested ID Cards      | 470               | 429               | 450                  | 450                  |
| Abstracts of Driving Records         | 452,597           | 421,574           | 420,000              | 420,000              |
| Alcohol-Related Offenses             | 7,521             | 5,727             | 5,700                | 5,700                |

|                               | <b>ACTUAL<br/>FY 2016</b> | <b>ACTUAL<br/>FY 2017</b> | <b>ESTIMATED<br/>FY 2018</b> | <b>ESTIMATED<br/>FY 2019</b> |
|-------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| <b>PERFORMANCE INDICATORS</b> |                           |                           |                              |                              |
| Other Offenses/Actions        | 143,804                   | 157,950                   | 150,000                      | 150,000                      |
| Hearings                      | 38                        | 33                        | 35                           | 35                           |
| Suspension for Unpaid Fines   | 22,625                    | 5,013                     | 5,000                        | 5,000                        |
| Online Renewals/Duplicates    | 12,179                    | 15,402                    | 16,000                       | 16,000                       |



# 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<br>FY 2016   | ACTUAL<br>FY 2017   | BUDGETED<br>FY 2018 | REQUESTED<br>FY 2019 | GOVERNOR'S<br>RECOMMENDED<br>FY 2019 | RECOMMENDED<br>INC/(DEC)<br>FY 2019 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 0                | \$ 0                | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                   | 0                   | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 4,257,254           | 3,760,150           | 3,908,700           | 3,908,700            | 3,908,700                            | 0                                   |
| <b>Total</b>               | <b>\$ 4,257,254</b> | <b>\$ 3,760,150</b> | <b>\$ 3,908,700</b> | <b>\$ 3,908,700</b>  | <b>\$ 3,908,700</b>                  | <b>\$ 0</b>                         |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 76,476           | \$ 84,332           | \$ 112,966          | \$ 112,966           | \$ 112,966                           | \$ 0                                |
| Operating Expenses         | 4,180,778           | 3,675,818           | 3,795,734           | 3,795,734            | 3,795,734                            | 0                                   |
| <b>Total</b>               | <b>\$ 4,257,254</b> | <b>\$ 3,760,150</b> | <b>\$ 3,908,700</b> | <b>\$ 3,908,700</b>  | <b>\$ 3,908,700</b>                  | <b>\$ 0</b>                         |
| Staffing Level FTE:        | 1.0                 | 0.8                 | 1.0                 | 1.0                  | 1.0                                  | 0.0                                 |

|                                | ACTUAL<br>FY 2016 | ACTUAL<br>FY 2017 | ESTIMATED<br>FY 2018 | ESTIMATED<br>FY 2019 |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                |                   |                   |                      |                      |
| 911 Prepaid Wireless Surcharge | 1,094,809         | 1,170,557         | 1,132,683            | 1,132,683            |
| 911 Emergency Surcharge        | 2,652,180         | 2,629,914         | 2,641,047            | 2,641,047            |
| Investment Council Interest    | 91,306            | 107,687           | 109,325              | 110,042              |
| <b>Total</b>                   | <b>3,838,295</b>  | <b>3,908,158</b>  | <b>3,883,055</b>     | <b>3,883,772</b>     |
| <b>PERFORMANCE INDICATORS</b>  |                   |                   |                      |                      |
| Total # of PSAPs               | 32                | 32                | 32                   | 32                   |
| Average # of Lines per Month   | 814,392           | 806,727           | 806,727              | 806,727              |