

# 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,925,906	\$ 4,007,597	\$ 4,414,128	\$ 4,554,128	\$ 4,556,967	\$ 142,839
Federal Funds	18,937,067	20,126,627	25,566,464	26,046,464	26,016,464	450,000
Other Funds	36,359,641	37,435,351	38,666,728	38,696,728	38,696,728	30,000
Total	<u>\$ 59,222,613</u>	<u>\$ 61,569,576</u>	<u>\$ 68,647,320</u>	<u>\$ 69,297,320</u>	<u>\$ 69,270,159</u>	<u>\$ 622,839</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 26,885,266	\$ 27,543,486	\$ 28,990,234	\$ 29,470,234	\$ 29,470,234	\$ 480,000
Operating Expenses	32,337,346	34,026,089	39,657,086	39,827,086	39,799,925	142,839
Total	<u>\$ 59,222,613</u>	<u>\$ 61,569,576</u>	<u>\$ 68,647,320</u>	<u>\$ 69,297,320</u>	<u>\$ 69,270,159</u>	<u>\$ 622,839</u>
Staffing Level FTE:	398.2	402.6	418.5	420.5	420.5	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 FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 145,889	\$ 146,715	\$ 147,824	\$ 147,824	\$ 147,824	\$ 0
Federal Funds	62,421	74,662	168,333	168,333	168,333	0
Other Funds	704,014	673,960	832,973	862,973	862,973	30,000
Total	<u>\$ 912,324</u>	<u>\$ 895,337</u>	<u>\$ 1,149,130</u>	<u>\$ 1,179,130</u>	<u>\$ 1,179,130</u>	<u>\$ 30,000</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 763,775	\$ 739,310	\$ 998,568	\$ 998,568	\$ 998,568	\$ 0
Operating Expenses	148,549	156,027	150,562	180,562	180,562	30,000
Total	<u>\$ 912,324</u>	<u>\$ 895,337</u>	<u>\$ 1,149,130</u>	<u>\$ 1,179,130</u>	<u>\$ 1,179,130</u>	<u>\$ 30,000</u>
Staffing Level FTE:	9.3	9.5	10.5	10.5	10.5	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,241,877	\$ 1,243,613	\$ 1,367,895	\$ 1,507,895	\$ 1,498,756	\$ 130,861
Federal Funds	6,717,225	7,361,845	7,286,468	7,766,468	7,766,468	480,000
Other Funds	23,725,796	24,180,455	25,030,580	25,030,580	25,030,580	0
<b>Total</b>	<b>\$ 31,684,898</b>	<b>\$ 32,785,913</b>	<b>\$ 33,684,943</b>	<b>\$ 34,304,943</b>	<b>\$ 34,295,804</b>	<b>\$ 610,861</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,807,432	\$ 19,327,262	\$ 19,800,910	\$ 20,280,910	\$ 20,280,910	\$ 480,000
Operating Expenses	12,877,467	13,458,651	13,884,033	14,024,033	14,014,894	130,861
<b>Total</b>	<b>\$ 31,684,898</b>	<b>\$ 32,785,913</b>	<b>\$ 33,684,943</b>	<b>\$ 34,304,943</b>	<b>\$ 34,295,804</b>	<b>\$ 610,861</b>
<b>Staffing Level FTE:</b>	<b>256.4</b>	<b>260.7</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>0.0</b>

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
Sale of Highway Patrol Vehicles	83,100	137,403	140,000	140,000
Other Equipment Sales/Misc. Income	22,960	30,780	30,000	30,000
Fleet and Equipment Damage Recovery	31,875	16,047	30,000	30,000
Permit Sales	4,939,718	4,684,671	4,700,000	4,700,000
Sale of Accident Reports	13,362	16,238	16,562	16,894
MV-SDHP Drive License Exam Fee	811,421	822,567	616,812	826,812
MV-SDHP Vehicle Registration Fee	1,362,695	1,388,166	1,365,000	1,365,000
Motorcycle Registration Fees	639,744	694,021	651,000	661,000
Interest Received - Motorcycle Registrations	7,260	5,740	9,296	8,290
Teletype Fees	676,567	682,601	684,000	684,000
Gold Card permits	5,338	5,304	4,200	3,500
<b>Total</b>	<b>8,594,040</b>	<b>8,483,538</b>	<b>8,246,870</b>	<b>8,465,496</b>

<b>PERFORMANCE INDICATORS</b>				
Percent of time Patrolling Public Highways	55%	59%	59%	59%
Enforcement Activity				
DWI	2,314	2,389	2,400	2,425
Warnings Issued	87,663	100,553	103,000	107,000
Total Citations Issued	57,131	64,399	64,800	65,400
Motorist Assists (Hours)	2,395	2,208	2,275	2,315
Safety Education Hours	3,731	3,567	3,580	3,610
Drug Arrests:				
Felony	997	1,367	1,380	1,400
Misdemeanor	2,780	3,738	3,760	3,800
Stationary/Mobile Port Activity:				
Trucks Checked	615,068	648,093	650,000	650,000
Fatal Accidents Investigated by SDHP	72/78%	95/79%	75/79%	75/79%
Injury Accidents Investigated by SDHP	912/24%	860/25%	860/25%	860/25%
Non-Injury Accidents Investigated by SDHP	2,876/21%	2,965/21%	2,965/21%	2,965/21%
Crash Reports Processed	17,465	17,663	17,550	17,450
Fatal Crashes Processed	92	127	127	120
Highway Safety Projects Funded	107	108	108	110
Motorcycle Safety Courses Offered	345	340	345	345
Motorcycle Riders Trained	1,741	1,706	1,775	1,775
Queries to State Teletype Message Switch:				
Number of Active Users Supported	3,204	3,414	3,600	3,600
Number of Active Devices Supported	4,791	5,295	5,300	5,350
Daily National Input NCIC	8,700	9,092	9,000	9,000

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>PERFORMANCE INDICATORS</b>				
Daily National Input NLETS	6,208	7,327	7,000	7,000
Total Annual Message Transactions	16,563,615	18,033,132	18,000,000	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 FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,336,023	\$ 1,375,379	\$ 1,390,402	\$ 1,390,402	\$ 1,390,402	\$ 0
Federal Funds	7,581,526	6,677,575	9,485,707	9,485,707	9,455,707	( 30,000 )
Other Funds	232,233	267,098	309,956	309,956	309,956	0
<b>Total</b>	<b>\$ 9,149,782</b>	<b>\$ 8,320,051</b>	<b>\$ 11,186,065</b>	<b>\$ 11,186,065</b>	<b>\$ 11,156,065</b>	<b>\$ 30,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,285,883	\$ 2,357,259	\$ 2,689,889	\$ 2,689,889	\$ 2,689,889	\$ 0
Operating Expenses	6,863,899	5,962,792	8,496,176	8,496,176	8,466,176	( 30,000 )
<b>Total</b>	<b>\$ 9,149,782</b>	<b>\$ 8,320,051</b>	<b>\$ 11,186,065</b>	<b>\$ 11,186,065</b>	<b>\$ 11,156,065</b>	<b>(\$ 30,000 )</b>
<b>Staffing Level FTE:</b>	<b>33.1</b>	<b>33.0</b>	<b>30.5</b>	<b>32.5</b>	<b>32.5</b>	<b>2.0</b>

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
Fireworks Licenses	68,650	70,175	75,000	75,000
Boiler Certification and Inspection Fees	193,268	207,885	208,000	208,000
Firesafe Cigarette Registration	127,500	13,500	4,500	127,500
Investment Council Interest	2,161	2,336	2,359	2,383
<b>Total</b>	<b>391,579</b>	<b>293,896</b>	<b>289,859</b>	<b>412,883</b>

<b>PERFORMANCE INDICATORS</b>				
Emergency Management:				
On-Site Assistance/Counties Visited	599/72	491/72	432/72	432/72
Duty Officer Calls	257	231	325	275
Active Disasters	8	6	5	4
# of Disaster Project Worksheets	3,450	3,329	1,500	750
# of Disaster Large Projects	255	63	200	100
# of Disaster Payments	117	77	150	75
# of Disasters Closed this Year	1	2	3	2
Total FEMA Disaster Dollars (in millions)	176	163	150	100
# of Mitigation Projects	140	45	23	6
Total FEMA Mitigation Dollars (in millions)	20	2	3	1
# of Trainings Coordinated	58	43	65	47
# of People Trained	1,539	1,309	1,700	1,100
# of Exercises Coordinated	42	26	50	35
# of Exercise Participants	1,252	1,372	1,377	1,505
# of Local & Tribal Planning Contacts Made	905	816	950	900
# of State & Federal Planning Contacts Made	2,421	2,149	2,431	2,365
# of VOAD Planning Contacts Made	283	262	297	290
# of Social Media Followers	6,049	8,054	8,000	11,000
Fire Marshal:				
Fire Investigations	71	69	75	75
Schools Inspected	234	212	211	212
Fireworks Licenses	379	383	390	390
Boiler Inspections/Insurance	2,566	2,294	2,300	2,300

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>PERFORMANCE INDICATORS</b>				
Boiler Inspections/State	2,099	2,477	2,500	2,500
Firesafe Cigarette Registrations	85	9	3	85
Certified Firefighters	258	206	225	250
Homeland Security:				
Number of S4 Calls Received	5	18	24	30
Fusion Center Intel Cases	1,518	1,943	2,300	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; to provide assistance through funding to agencies that offer shelter, advocacy and counseling to victims of crime; and to provide monetary assistance to the victims of violent crimes.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,202,117	\$ 1,241,890	\$ 1,508,007	\$ 1,508,007	\$ 1,519,985	\$ 11,978
Federal Funds	4,575,895	6,012,546	8,625,956	8,625,956	8,625,956	0
Other Funds	7,937,447	8,136,776	8,583,182	8,583,182	8,583,182	0
Total	<u>\$ 13,715,459</u>	<u>\$ 15,391,212</u>	<u>\$ 18,717,145</u>	<u>\$ 18,717,145</u>	<u>\$ 18,729,123</u>	<u>\$ 11,978</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,943,845	\$ 4,990,902	\$ 5,386,658	\$ 5,386,658	\$ 5,386,658	\$ 0
Operating Expenses	8,771,614	10,400,311	13,330,487	13,330,487	13,342,465	11,978
Total	<u>\$ 13,715,459</u>	<u>\$ 15,391,212</u>	<u>\$ 18,717,145</u>	<u>\$ 18,717,145</u>	<u>\$ 18,729,123</u>	<u>\$ 11,978</u>
Staffing Level FTE:	98.7	98.3	101.5	101.5	101.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
Heavy Scales	113,463	123,586	123,586	12,586
Small Scales, Gas Pumps, and Meters	178,420	202,940	202,940	202,940
Service Agencies	9,375	8,861	8,861	8,861
Metrology Lab	28,155	28,752	28,752	28,752
Sale of Surplus Property & Miscellaneous		711		
Motor Vehicle Fund:				
Operators License Applications	4,838,954	5,126,781	4,179,890	5,145,890
Abstract of Driving Records	2,190,026	1,924,916	1,900,000	1,900,000
Reinstatement Fees	570,661	549,582	550,000	550,000
Service Charge--NSF Checks/Statistical Reports	37,384	55,558	56,000	56,000
Reimbursements/Dividends	3,713	2,919	2,948	2,977
State Inspection Fund:				
Inspection Billings	1,576,124	1,553,660	1,796,918	1,822,716
Inspection Direct Cost Reimbursement	7,889	8,607	8,607	8,607
Investment Council Interest	4,235	3,506	4,000	4,000
Miscellaneous Income	17,200	11,600	11,600	11,600
Total	<u>9,575,599</u>	<u>9,601,979</u>	<u>8,874,102</u>	<u>9,754,929</u>

### PERFORMANCE INDICATORS

#### Weights and Measures:

Heavy Scales	1,772	2,136	2,200	2,400
Retail Scales, Pumps, Meters	8,133	6,012	8,500	9,000
Metrology Lab	3,615	3,998	3,900	3,900
Bulk LP	106	49	100	100

#### Inspections for Other Agencies:

Inspections for DOE/DSS/Lottery	1,101/754/18,196	811/775/11,050	811/775/11,050	811/775/11,050
Inspections for DOH/DOA	7,121/1,753	7,688/1,422	7,688/1,422	7,688/1,422
Inspections for FM	234	191	191	191
USDA COOL Inspections	22	16	16	16
Complaints/Requests	19/4	15/4	15/4	15/4

#### Driver Licensing:

Identification Cards/Licenses Issued	17,474/196,780	18,017/196,733	18,000/156,000	18,000/198,000
State Agency Requested ID Cards	429	542	550	550
Abstracts of Driving Records	421,574	392,346	392,000	392,000

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>PERFORMANCE INDICATORS</b>				
Alcohol-Related Offenses	5,727	5,262	5,200	5,200
Other Offenses/Actions	157,950	147,237	147,000	147,000
Hearings	33	59	55	55
Suspension for Unpaid Fines	5,013	2,771	2,700	2,700
Online Renewals/Duplicates	15,402	25,147	30,000	35,000
Victims Services				
Unduplicated Victims Served	12,662	11,956	11,956	11,956
Unduplicated Victims Sheltered	3,307	3,149	3,149	3,149
Victims Compensation Claims Approved	255	158	158	158



# 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,760,150	4,177,062	3,910,037	3,910,037	3,910,037	0
<b>Total</b>	<b>\$ 3,760,150</b>	<b>\$ 4,177,062</b>	<b>\$ 3,910,037</b>	<b>\$ 3,910,037</b>	<b>\$ 3,910,037</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 84,332	\$ 128,754	\$ 114,209	\$ 114,209	\$ 114,209	\$ 0
Operating Expenses	3,675,818	4,048,308	3,795,828	3,795,828	3,795,828	0
<b>Total</b>	<b>\$ 3,760,150</b>	<b>\$ 4,177,062</b>	<b>\$ 3,910,037</b>	<b>\$ 3,910,037</b>	<b>\$ 3,910,037</b>	<b>\$ 0</b>
Staffing Level FTE:	0.8	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
911 Prepaid Wireless Surcharge	1,170,557	1,212,583	1,191,570	1,200,000
911 Emergency Surcharge	2,629,914	2,656,450	2,643,430	2,650,000
Investment Council Interest	107,687	96,014	91,870	91,142
<b>Total</b>	<b>3,908,158</b>	<b>3,965,047</b>	<b>3,926,870</b>	<b>3,941,142</b>
<b>PERFORMANCE INDICATORS</b>				
Total # of PSAPs	32	32	32	32
Average # of Lines per Month	806,727	813,917	813,917	813,917