

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 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 3,925,906 | \$ 4,007,597 | \$ 4,414,128 | \$ 4,554,128 | \$ 4,543,008 | \$ 128,880 |
| 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 | 39,126,528 | 459,800 |
| Total | <u>\$ 59,222,613</u> | <u>\$ 61,569,576</u> | <u>\$ 68,647,320</u> | <u>\$ 69,297,320</u> | <u>\$ 69,686,000</u> | <u>\$ 1,038,680</u> |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 26,885,266 | \$ 27,543,486 | \$ 28,990,234 | \$ 29,470,234 | \$ 29,755,266 | \$ 765,032 |
| Operating Expenses | 32,337,346 | 34,026,089 | 39,657,086 | 39,827,086 | 39,930,734 | 273,648 |
| Total | <u>\$ 59,222,613</u> | <u>\$ 61,569,576</u> | <u>\$ 68,647,320</u> | <u>\$ 69,297,320</u> | <u>\$ 69,686,000</u> | <u>\$ 1,038,680</u> |
| Staffing Level FTE: | 398.2 | 402.6 | 418.5 | 420.5 | 424.5 | 6.0 |

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 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| 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> |
| EXPENDITURE DETAIL: | | | | | | |
| 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 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| 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 | 25,460,380 | 429,800 |
| Total | \$ 31,684,898 | \$ 32,785,913 | \$ 33,684,943 | \$ 34,304,943 | \$ 34,725,604 | \$ 1,040,661 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 18,807,432 | \$ 19,327,262 | \$ 19,800,910 | \$ 20,280,910 | \$ 20,565,942 | \$ 765,032 |
| Operating Expenses | 12,877,467 | 13,458,651 | 13,884,033 | 14,024,033 | 14,159,662 | 275,629 |
| Total | \$ 31,684,898 | \$ 32,785,913 | \$ 33,684,943 | \$ 34,304,943 | \$ 34,725,604 | \$ 1,040,661 |
| Staffing Level FTE: | 256.4 | 260.7 | 275.0 | 275.0 | 279.0 | 4.0 |

| | ACTUAL FY 2017 | ACTUAL FY 2018 | ESTIMATED FY 2019 | ESTIMATED FY 2020 |
|--|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| 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 |
| Total | 8,594,040 | 8,483,538 | 8,246,870 | 8,465,496 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| PERFORMANCE INDICATORS | | | | |
| 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 |
|-----------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| 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 |
|----------------------------|---------------------|---------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| 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 |
| Total | \$ 9,149,782 | \$ 8,320,051 | \$ 11,186,065 | \$ 11,186,065 | \$ 11,156,065 | \$ 30,000) |
| EXPENDITURE DETAIL: | | | | | | |
| 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) |
| Total | \$ 9,149,782 | \$ 8,320,051 | \$ 11,186,065 | \$ 11,186,065 | \$ 11,156,065 | (\$ 30,000) |
| Staffing Level FTE: | 33.1 | 33.0 | 30.5 | 32.5 | 32.5 | 2.0 |

| | ACTUAL FY 2017 | ACTUAL FY 2018 | ESTIMATED FY 2019 | ESTIMATED FY 2020 |
|--|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| 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 |
| Total | 391,579 | 293,896 | 289,859 | 412,883 |

| | | | | |
|---|--------|--------|--------|--------|
| PERFORMANCE INDICATORS | | | | |
| 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 |
|----------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| 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 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 1,202,117 | \$ 1,241,890 | \$ 1,508,007 | \$ 1,508,007 | \$ 1,506,026 | (\$ 1,981) |
| 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>\$ 18,715,164</u> | <u>(\$ 1,981)</u> |
| EXPENDITURE DETAIL: | | | | | | |
| 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 | 13,328,506 | (1,981) |
| Total | <u>\$ 13,715,459</u> | <u>\$ 15,391,212</u> | <u>\$ 18,717,145</u> | <u>\$ 18,717,145</u> | <u>\$ 18,715,164</u> | <u>(\$ 1,981)</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 |
|--|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| 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 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| 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 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| 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 |
| Total | \$ 3,760,150 | \$ 4,177,062 | \$ 3,910,037 | \$ 3,910,037 | \$ 3,910,037 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| 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 |
| Total | \$ 3,760,150 | \$ 4,177,062 | \$ 3,910,037 | \$ 3,910,037 | \$ 3,910,037 | \$ 0 |
| 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 |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| 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 |
| Total | 3,908,158 | 3,965,047 | 3,926,870 | 3,941,142 |
| PERFORMANCE INDICATORS | | | | |
| Total # of PSAPs | 32 | 32 | 32 | 32 |
| Average # of Lines per Month | 806,727 | 813,917 | 813,917 | 813,917 |