

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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 3,878,494	\$ 4,012,456	\$ 3,745,857	\$ 3,654,598	(\$ 357,858)	(\$ 91,259)
Federal Funds	15,686,312	24,051,407	21,591,438	21,551,407	(2,500,000)	(40,031)
Other Funds	23,355,797	23,883,482	26,512,633	26,123,979	2,240,497	(388,654)
Total	<u>\$ 42,920,604</u>	<u>\$ 51,947,345</u>	<u>\$ 51,849,928</u>	<u>\$ 51,329,984</u>	<u>(\$ 617,361)</u>	<u>(\$ 519,944)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,439,133	\$ 23,227,126	\$ 23,883,732	\$ 23,406,115	\$ 178,989	(\$ 477,617)
Operating Expenses	22,481,470	28,720,219	27,966,196	27,923,869	(796,350)	(42,327)
Total	<u>\$ 42,920,604</u>	<u>\$ 51,947,345</u>	<u>\$ 51,849,928</u>	<u>\$ 51,329,984</u>	<u>(\$ 617,361)</u>	<u>(\$ 519,944)</u>
Staffing Level FTE:	393.8	414.5	417.5	417.5	3.0	0.0

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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 101,928	\$ 105,641	\$ 107,725	\$ 105,641	\$ 0	(\$ 2,084)
Federal Funds	77,045	123,044	125,992	123,044	0	(2,948)
Other Funds	348,268	626,087	636,541	626,087	0	(10,454)
Total	<u>\$ 527,241</u>	<u>\$ 854,772</u>	<u>\$ 870,258</u>	<u>\$ 854,772</u>	<u>\$ 0</u>	<u>(\$ 15,486)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 471,203	\$ 715,421	\$ 730,907	\$ 715,421	\$ 0	(\$ 15,486)
Operating Expenses	56,038	139,351	139,351	139,351	0	0
Total	<u>\$ 527,241</u>	<u>\$ 854,772</u>	<u>\$ 870,258</u>	<u>\$ 854,772</u>	<u>\$ 0</u>	<u>(\$ 15,486)</u>
Staffing Level FTE:	6.9	8.5	8.5	8.5	0.0	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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,795,859	\$ 1,832,063	\$ 1,405,132	\$ 1,380,551	(\$ 451,512)	(\$ 24,581)
Federal Funds	3,255,434	5,534,361	5,548,724	5,534,361	0	(14,363)
Other Funds	17,791,933	17,573,128	19,358,051	19,056,896	1,483,768	(301,155)
Total	<u>\$ 22,843,226</u>	<u>\$ 24,939,552</u>	<u>\$ 26,311,907</u>	<u>\$ 25,971,808</u>	<u>\$ 1,032,256</u>	<u>(\$ 340,099)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 15,046,484	\$ 16,643,251	\$ 16,983,350	\$ 16,643,251	0	(\$ 340,099)
Operating Expenses	7,796,742	8,296,301	9,328,557	9,328,557	1,032,256	0
Total	<u>\$ 22,843,226</u>	<u>\$ 24,939,552</u>	<u>\$ 26,311,907</u>	<u>\$ 25,971,808</u>	<u>\$ 1,032,256</u>	<u>(\$ 340,099)</u>
Staffing Level FTE:	269.9	282.0	282.0	282.0	0.0	0.0

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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,374,252	\$ 1,500,116	\$ 1,562,783	\$ 1,503,375	\$ 3,259	(\$ 59,408)
Federal Funds	12,353,833	18,394,002	15,916,722	15,894,002	(2,500,000)	(22,720)
Other Funds	181,798	308,766	311,121	308,766	0	(2,355)
Total	<u>\$ 13,909,884</u>	<u>\$ 20,202,884</u>	<u>\$ 17,790,626</u>	<u>\$ 17,706,143</u>	<u>(\$ 2,496,741)</u>	<u>(\$ 84,483)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,609,078	\$ 2,275,317	\$ 2,321,623	\$ 2,275,317	0	(\$ 46,306)
Operating Expenses	12,300,806	17,927,567	15,469,003	15,430,826	(2,496,741)	(38,177)
Total	<u>\$ 13,909,884</u>	<u>\$ 20,202,884</u>	<u>\$ 17,790,626</u>	<u>\$ 17,706,143</u>	<u>(\$ 2,496,741)</u>	<u>(\$ 84,483)</u>
Staffing Level FTE:	31.3	36.5	36.5	36.5	0.0	0.0

PUBLIC SAFETY

1441 Inspection and Licensing

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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 606,455	\$ 574,636	\$ 670,217	\$ 665,031	\$ 90,395	(\$ 5,186)
Federal Funds	0	0	0	0	0	0
Other Funds	5,033,798	5,375,501	6,206,920	6,132,230	756,729	(74,690)
Total	\$ 5,640,253	\$ 5,950,137	\$ 6,877,137	\$ 6,797,261	\$ 847,124	(\$ 79,876)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,312,369	\$ 3,593,137	\$ 3,847,852	\$ 3,772,126	\$ 178,989	(\$ 75,726)
Operating Expenses	2,327,884	2,357,000	3,029,285	3,025,135	668,135	(4,150)
Total	\$ 5,640,253	\$ 5,950,137	\$ 6,877,137	\$ 6,797,261	\$ 847,124	(\$ 79,876)
Staffing Level FTE:	85.6	87.5	90.5	90.5	3.0	0.0